Troup County, Georgia

FY17 Budget



FY17 Budget

Approved by the
Board of Commissioners
June 7, 2016

Troup County, Georgia
FY17 Budget

<u>Commissioners</u>

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Buck Davis, District 2

Claude F. Foster III, District 3

Morris Jones, District 4

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Troup County Board of Commissioners
FY16 Budget
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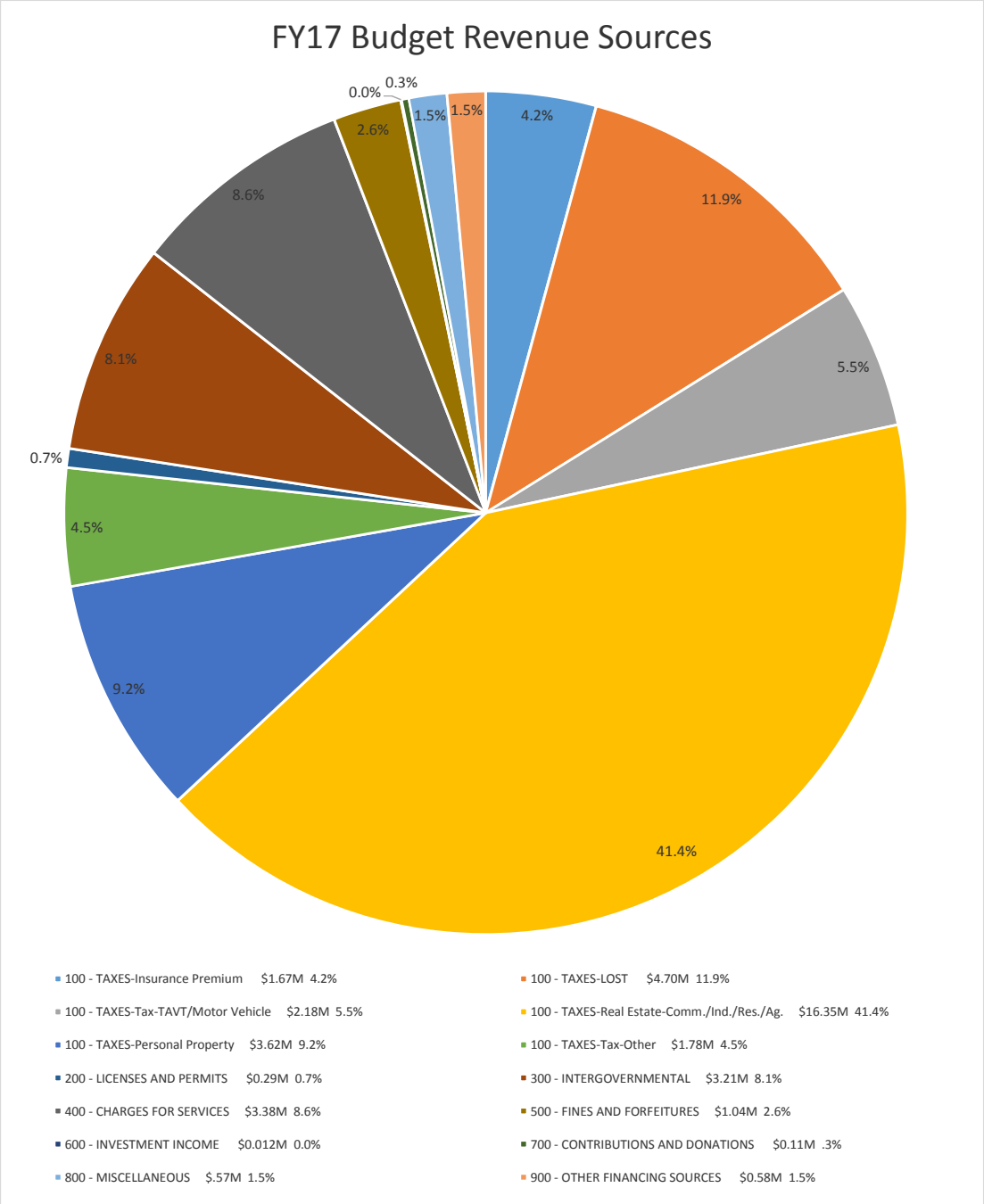
Troup County Board of Commissioners

FY17 Budget by Sources and Uses

	Amended FY16 Budget	% total	Fy 17 Budget	% total	INCREASE (DECREASE)
Fund: 100 GENERAL					
Revenue					
MAJOR TAX AND OTHER SOURCES CATAGORIES					
100 - TAXES-Insurance Premium	1,600,000	4.0%	1,670,000	4.2%	70,000
100 - TAXES-LOST	4,884,000	12.3%	4,700,000	11.9%	(184,000)
100 - TAXES-Tax-TAVT/Motor Vehicle	2,221,324	5.6%	2,179,336	5.5%	(41,988)
100 - TAXES-Real Estate-Comm./Ind./Res./Ag.	15,012,338	37.7%	16,348,459	41.4%	1,336,121
100 - TAXES-Personal Property	3,610,560	9.1%	3,619,539	9.2%	8,979
100 - TAXES-Tax-Other	1,626,368	4.1%	1,783,674	4.5%	157,306
200 - LICENSES AND PERMITS	267,300	0.7%	285,400	0.7%	18,100
300 - INTERGOVERNMENTAL	3,726,974	9.4%	3,214,924	8.1%	(512,050)
400 - CHARGES FOR SERVICES	3,263,340	8.2%	3,383,631	8.6%	120,291
500 - FINES AND FORFEITURES	1,268,000	3.2%	1,036,500	2.6%	(231,500)
600 - INVESTMENT INCOME	7,000	0.0%	12,000	0.0%	5,000 `
700 - CONTRIBUTIONS AND DONATIONS	710,000	1.8%	110,000	0.3%	(600,000)
800 - MISCELLANEOUS	494,636	1.2%	574,023	1.5%	79,387
900 - OTHER FINANCING SOURCES	1,083,095	2.7%	580,000	1.5%	(503,095)
Revenue Totals	**39,774,935**		**39,497,486**		**(277,449)**
					-
Expenditures					-
100 - GENERAL GOVERNMENT	4,954,903	12.5%	5,394,232	13.7%	439,329
200 - JUDICIAL	5,466,890	13.7%	5,617,022	14.2%	150,132
300 - PUBLIC SAFETY Totals:	20,188,558	50.8%	20,555,016	52.0%	366,458
400 - PUBLIC WORKS Totals:	3,358,072	8.4%	2,897,997	7.3%	(460,075)
500 - HEALTH AND WELFARE Totals:	514,490	1.3%	523,102	1.3%	8,612
600 - CULTURE/RECREATION Totals:	3,263,086	8.2%	3,268,512	8.3%	5,426
700 - HOUSING AND DEVELOPMENT Totals:	1,254,145	3.2%	620,572	1.6%	(633,573)
900 - OTHER FINANCING SOURCES/USES	774,791	1.9%	621,034	1.6%	(153,757)
Expenditure Total	**39,774,935**		**39,497,486**		**(277,449)**

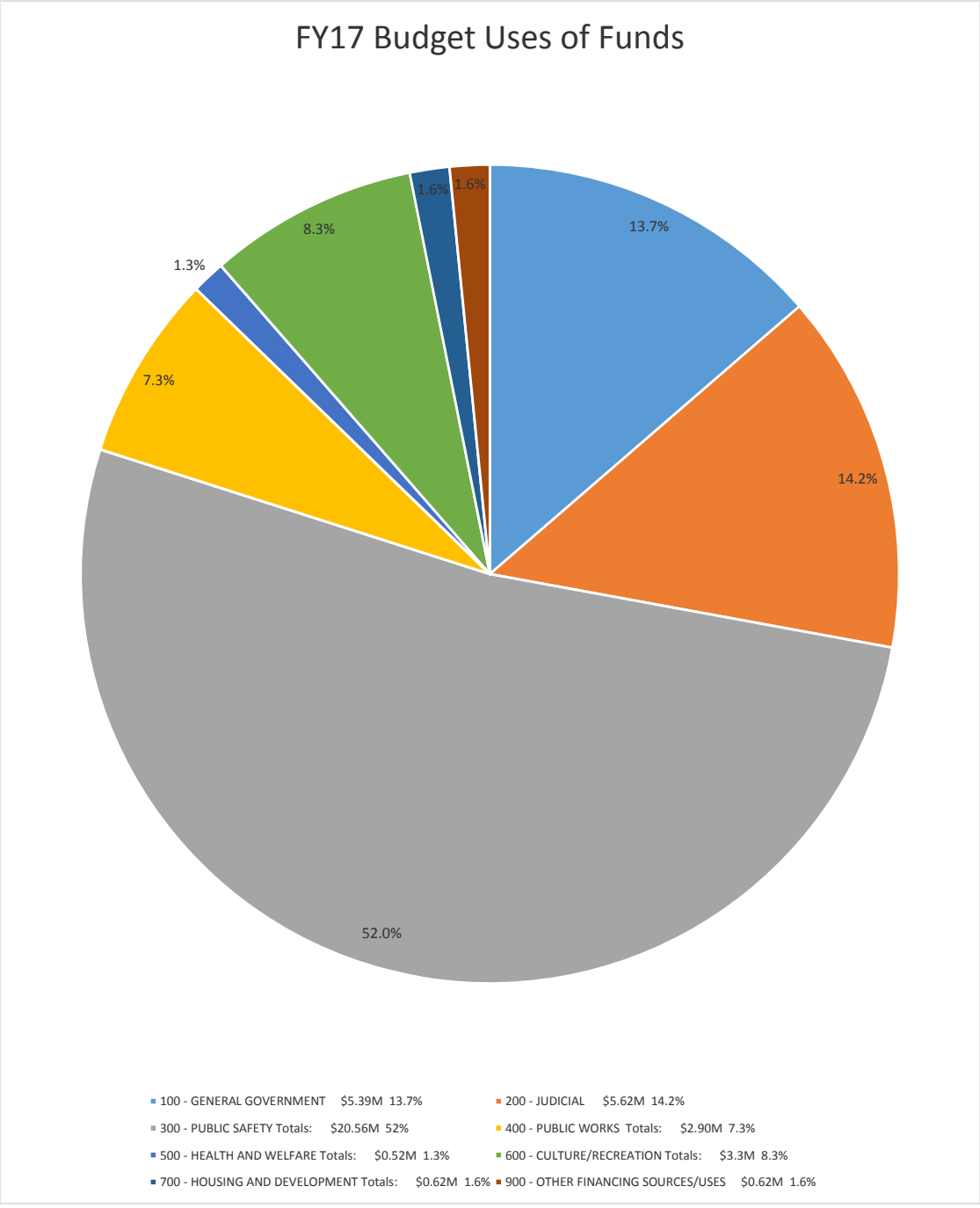
Troup County Board of Commissioners

FY17 Budget by Sources and Uses



Troup County Board of Commissioners

FY17 Budget by Sources and Uses



Troup County Board of Commissioners

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Revenue by Source Detail

	2016 Amended Budget	2017 Budget	Increase (Decrease)
TAXES			
Real Property - Utility Current Yr	498,561	513,243	14,682
Real Property Digest Current Yr	13,739,095	15,070,598	1,331,503
Real Property Timber Current Yr	41,450	33,724	(7,726)
Real Property Fees	52,500	57,500	5,000
Forest Land Protection	120,732	112,500	(8,232)
Real Property - prior year	50,000	-	(50,000)
Personal Property Motor Vehicle Current Yr	1,528,300	1,554,336	26,036
Personal Property Digest Current Year	3,545,525	3,568,523	22,998
TAVT Motor Vehicle Title Tax	693,024	625,000	(68,024)
Personal Property Mobile Home Current Yr	55,035	51,016	(4,019)
Intanbile Recording Tax	173,005	204,000	30,995
Personal Property Railroad Current Yr	20,000	21,437	1,437
Heavy Duty	1,000	200	(800)
Personal property - prior year	10,000	-	(10,000)
Property Not on Digest	10,000	35,322	25,322
Real Estate Transfer Tax	50,163	42,000	(8,163)
Franchise Tax Cable TV	250,000	300,000	50,000
Audit Settlement	500,000	525,572	25,572
Personal Property Audit	20,000	-	(20,000)
LOST Local Option Sales Tax	4,884,000	4,700,000	(184,000)
Beverage Taxes	155,000	160,000	5,000
Manufacturing Energy Excise Tax	500,000	700,000	200,000
Business & Occupation	102,000	107,000	5,000
Insurance Premium Tax	1,600,000	1,670,000	70,000
Bank Licenses	140,000	150,000	10,000
Penalties & Interest General Property	47,000	15,000	(32,000)
Motor Vehicle Tax Penatly	75,800	40,500	(35,300)
Penalties and Interest Other	92,400	43,537	(48,863)
TAXES Totals	**28,954,590**	**30,301,008**	1,346,418
LICENSES AND PERMITS			-
Beer Licenses	7,000	7,000	-
Wine Licenses	6,000	6,000	-
Driveway/Timber/Rec/Erosion	2,500	5,000	2,500
Home Occupational Permit	4,000	7,500	3,500
Foreclosure Registration	1,500	4,000	2,500
Rezoning & Variance Fees	19,000	19,000	-
Sign Permit	100	200	100
Marriage Licenses	26,000	26,000	-
Pistol Permit	31,500	39,000	7,500
Metal Recycler's Registration	400	400	-
Building Permits	110,000	110,000	-
Building Permits - City of Hogansville	5,000	5,000	-
Entertainment	-	1,000	1,000
Special Event	-	1,000	1,000
Driveway Permits	2,000	2,000	-

Troup County Board of Commissioners

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Revenue by Source Detail

	2016 Amended Budget	2017 Budget	Increase (Decrease)
Late Tag Penalty	52,300	52,300	-
LICENSES AND PERMITS Totals	**267,300**	**285,400**	18,100
INTERGOVERNMENTAL			-
US Treasury - West Point Lake Patrol	58,600	19,488	(39,112)
US Treasury - Two Rivers Salary	47,700	45,636	(2,064)
US DOJ - Bulletproof Vest	1,200	3,000	1,800
PILOT - US Treasury West Point Lake	90,000	101,000	11,000
GA DOT Hwy Funds	450,000	-	(450,000)
Georgia Inmate Subsidy	1,900,000	1,900,000	-
GA, DOAS Flood Control	18,300	22,300	4,000
GA, DOD Ema Salary Supplement	20,613	21,000	387
Judicial Council Grant	32,906	32,906	-
BOE Resource Officer	50,000	150,000	100,000
PILOTs - LaGrange Development Authority	555,829	461,433	(94,396)
PILOTs - West Point Development Authority	492,167	444,646	(47,521)
Hogansville-Meriwether DA PILOT	159	215	56
LaGrange Housing Auth PILOT	9,500	13,300	3,800
INTERGOVERNMENTAL Totals	**3,726,974**	**3,214,924**	**(512,050)**
CHARGES FOR SERVICES			-
Hogansville Fire Service	180,307	189,322	9,015
Bond Processing Fee	50,000	55,000	5,000
State Court Fees	66,000	63,000	(3,000)
Superior Court Fees	200,000	200,000	-
Magistrate Civil Case Filing Fee	375,000	325,000	(50,000)
Drug Testing - Juvenile Court	-	450	450
Drug Testing - Governmental	-	154,000	154,000
Drug Testing - Municipal	-	2,400	2,400
Drug Testing - Others	-	45,000	45,000
Estate Filing Fee	52,000	55,000	3,000
Guardianship/Cons Filing Fee	10,000	10,000	-
Other Action Filing Fees	-	2,500	2,500
Miscellaneous Filing Fees	12,000	10,000	(2,000)
Indigent Defense Application Fee	25,000	27,000	2,000
Child support/Garnishment Fee	1,000	275	(725)
Title Transfer/Duplicate Registration Fee	8,228	6,800	(1,428)
Printing & Duplication Services	45	20	(25)
PILOT Processing Fee	52,615	59,120	6,505
Audit Fee	-	4,150	4,150
Tag Agent Fee	81,900	71,200	(10,700)
Election Qualifying Fee	10,000	-	(10,000)
Election Services	20,000	-	(20,000)
Document and Data Sales	2,520	300	(2,220)
LOCI Analysis	2,500	-	(2,500)
Address Assignments	250	-	(250)
Other - Commission on Tax Collections	16,632	54,800	38,168
School/State Commissions	980,906	980,906	-
SPLOST Admin Fee	-	100,000	100,000

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Revenue by Source Detail

	2016 Amended Budget	2017 Budget	Increase (Decrease)
Occupation Certificate Admin Fee	18,000	30,000	12,000
Sheriff Department Fees	50,000	50,000	-
Inmate Medical & Dental Fees	12,000	11,500	(500)
Prisoner Housing - City of LaGrange	323,796	187,700	(136,096)
Prisoner Housing - City of West Point	27,000	10,800	(16,200)
Prisoner Housing - City of Hogansville	10,000	10,000	-
Georgia DOT Inmate Detail	39,500	39,500	-
City of West Point Detail	44,317	45,868	1,551
Prisoner Housing - Pardons & Paroles	21,744	-	(21,744)
Work Release Program Fees	334,880	290,000	(44,880)
TCCI - Admin & Disciplinary Fee	4,200	6,000	1,800
Inmate Weekender Fee	5,000	6,000	1,000
Divorce/Parent Workshop Fees	4,000	4,000	-
Program Fees	220,000	271,583	51,583
Non-Program Fees	2,000	4,437	2,437
CHARGES FOR SERVICES Totals	**3,263,340**	**3,383,631**	**120,291**
FINES AND FORFEITURES			-
Superior Court Fines	110,000	115,000	5,000
State Court Fines	400,000	275,000	(125,000)
State Court Traffic Fines	495,000	380,000	(115,000)
Magistrate Court Fines	13,000	13,000	-
Juvenile Court Fines	15,000	15,000	-
Contempt Fines	800	800	-
State Court Bonds	15,000	20,000	5,000
Superior Court Bonds	13,000	20,000	7,000
Additional Penalty Assessment	-	1,700	1,700
10% Jail Add On Fines	178,700	174,500	(4,200)
Attorney Fund	27,500	21,500	(6,000)
FINES AND FORFEITURES Totals	**1,268,000**	**1,036,500**	**(231,500)**
INVESTMENT INCOME			-
Interest Revenue	7,000	12,000	5,000
INVESTMENT INCOME Totals	**7,000**	**12,000**	**5,000**
CONTRIBUTIONS AND DONATIONS			-
P&R Fundraising	50,000	50,000	-
Recreation Sponsors	60,000	60,000	-
KMMG	600,000	-	(600,000)
CONTRIBUTIONS AND DONATIONS Totals	**710,000**	**110,000**	**(600,000)**
MISCELLANEOUS			-
Rent - Crown Castle	9,125	9,152	27
Rent - Parks and Recreation	72,000	74,907	2,907
Rent - CASA	7,200	7,200	-
Telephone Commissions	150,425	213,000	62,575
Vending Machine Commission	600	-	(600)
Judicial Circuit ADR Reimbursement	85,000	72,000	(13,000)
GA,DOC - Inmate Release Reimbursement	9,500	9,000	(500)

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Revenue by Source Detail

	2016 Amended Budget	2017 Budget	Increase (Decrease)
Center for Strategic Planning Reimbursement	5,000	6,007	1,007
Circles - Reimbursement	96,877	125,437	28,560
Miscellaneous Revenue	52,409	50,820	(1,589)
P&R Miscellaneous Revenue	6,500	6,500	-
MISCELLANEOUS Totals	**494,636**	**574,023**	**79,387**
OTHER FINANCING SOURCES			-
Transfer-in Hotel/Motel Fund	30,750	30,000	(750)
Transfer-in SPLOST IV CW	690,000	425,000	(265,000)
Transfer In - Victim/Witness Fund	115,000	115,000	-
Transfer in - Waste Management Fund	237,345	-	(237,345)
Sale of Assets	10,000	10,000	-
OTHER FINANCING SOURCES Totals	**1,083,095**	**580,000**	**(503,095)**
GENERAL FUND TOTAL	**39,774,935**	**39,497,486**	**(277,449)**

Troup County Board of Commissioners

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Appropriations by Department

Department	FY16 Amended Budget	FY17 Department Budget	Change
Administration	2,370,075	2,592,912	222,837
Elections and Registration,Elections and Registration	363,443	371,126	7,683
Information Technology	408,231	399,325	(8,906)
Human Resources,Payroll and Benefits	279,141	285,272	6,131
Tax Commissioner	717,384	721,353	3,969
Property Appraisal	816,629	832,854	16,225
Judicial Administration	416,947	508,014	91,067
Superior Court	336,252	369,344	33,092
Clerk of Courts	881,151	895,892	14,741
District Attorney	956,513	959,013	2,500
State Court	310,594	381,247	70,653
Solicitor	482,082	477,216	(4,866)
Magistrate Court	368,173	390,319	22,146
Probate Court	317,269	321,839	4,570
Juvenile Justice	898,561	1,004,069	105,508
Public Defender	499,348	501,460	2,112
Sheriff,Jail Operations	10,455,729	10,630,229	174,500
Troup County Corrections	5,011,495	5,043,717	32,222
Fire and Rescue,Fire Administration	4,129,863	4,261,478	131,615
Coroner	88,518	80,103	(8,415)
Marshal,Animal Control	502,953	539,489	36,536
Roads and Engineering	2,852,843	2,393,247	(459,596)
Vehicle Maintenance and Shop	505,229	504,750	(479)
Public Health,Health Services	309,916	314,960	5,044
Parks and Recreation,Parks and Facilities	2,714,511	2,719,937	5,426
Libraries	548,575	548,575	-
Community Development,Code Enforcement	440,231	439,667	(564)
Career Academy	600,000	-	(600,000)
Outside Agencies Agencies	418,488	389,047	(29,441)
Other Financing Uses	774,791	621,034	(153,757)
Total	**39,774,935**	**39,497,486**	(277,449)

Troup Co Board of Commissioners

FY17 Budget

Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Fund: 100 - GENERAL				
REVENUES				
900 - OTHER FINANCING SOURCES				
100 39-1215	Transfer-in Hotel/Motel Fund	30,750	30,000	-750
100 39-1240	Transfer-in SPLOST IV CW	690,000	425,000	-265,000
100 39-1250	Transfer In - Victim/Witness Fund	115,000	115,000	0
100 39-1254	Transfer in - Waste Management Fund	237,345	0	-237,345
Account Classification Total: 900 - OTHER FINANCING SOURCES		1,073,095	570,000	-503,095
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
400 - CHARGES FOR SERVICES				
100.1400.1450 34-1910	Election Qualifying Fee	10,000	0	-10,000
100.1400.1450 34-1912	Election Services	20,000	0	-20,000
Account Classification Total: 400 - CHARGES FOR SERVICES		30,000	0	-30,000
Division Total: 1450 - Elections and Registration		30,000	0	-30,000
Department Total: 1400 - Elections and Registration		30,000	0	-30,000
Department: 1510 - Finance				
Division: 1515 - Treasury				
100 - TAXES				
100.1510.1515 31-1350	Personal Property Railroad Current Yr	20,000	21,437	1,437
100.1510.1515 31-1750	Franchise Tax Cable TV	250,000	300,000	50,000
100.1510.1515 31-3100	LOST Local Option Sales Tax	4,884,000	4,700,000	-184,000
100.1510.1515 31-4500	Manufacturing Energy Excise Tax	500,000	700,000	200,000
100.1510.1515 31-6200	Insurance Premium Tax	1,600,000	1,670,000	70,000
Account Classification Total: 100 - TAXES		7,254,000	7,391,437	137,437
300 - INTERGOVERNMENTAL				
100.1510.1515 33-3000	PILOT - US Treasury West Point Lake	90,000	101,000	11,000
100.1510.1515 33-4113	GA, DOAS Flood Control	18,300	22,300	4,000
100.1510.1515 33-8110	LaGrange Housing Auth PILOT	9,500	13,300	3,800
Account Classification Total: 300 - INTERGOVERNMENTAL		117,800	136,600	18,800
400 - CHARGES FOR SERVICES				
100.1510.1515 34-1945	SPLOST Admin Fee	0	100,000	100,000
Account Classification Total: 400 - CHARGES FOR SERVICES		0	100,000	100,000
600 - INVESTMENT INCOME				
100.1510.1515 36-1000	Interest Revenue	7,000	12,000	5,000
Account Classification Total: 600 - INVESTMENT INCOME		7,000	12,000	5,000
800 - MISCELLANEOUS				
100.1510.1515 38-1200	Rent - Crown Castle	9,125	9,152	27
100.1510.1515 38-1500	Rent - CASA	7,200	7,200	0
100.1510.1515 38-9010	Vending Machine Commission	600	0	-600
Account Classification Total: 800 - MISCELLANEOUS		16,925	16,352	-573
Division Total: 1515 - Treasury		7,395,725	7,656,389	260,664
Division: 1517 - Purchasing				
800 - MISCELLANEOUS				
100.1510.1517 38-9600	Miscellaneous Revenue	0	20	20
Account Classification Total: 800 - MISCELLANEOUS		0	20	20
900 - OTHER FINANCING SOURCES				
100.1510.1517 39-2100	Sale of Assets	10,000	10,000	0
Account Classification Total: 900 - OTHER FINANCING SOURCES		10,000	10,000	0
Division Total: 1517 - Purchasing		10,000	10,020	20
Department Total: 1510 - Finance		7,405,725	7,666,409	260,684

Troup Co Board of Commissioners

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Department: 1535 - Information Technology				
Division: 1537 - GIS				
400 - CHARGES FOR SERVICES				
100.1535.1537 34-1930	Document and Data Sales	2,500	0	-2,500
100.1535.1537 34-1931	LOCI Analysis	2,500	0	-2,500
100.1535.1537 34-1935	Address Assignments	250	0	-250
Account Classification Total: 400 - CHARGES FOR SERVICES		5,250	0	-5,250
800 - MISCELLANEOUS				
100.1535.1537 38-9600	Miscellaneous Revenue	5,050	0	-5,050
Account Classification Total: 800 - MISCELLANEOUS		5,050	0	-5,050
Division Total: 1537 - GIS		10,300	0	-10,300
Department Total: 1535 - Information Technology		10,300	0	-10,300
Department: 1540 - Human Resources				
Division: 1542 - Payroll and Benefits				
400 - CHARGES FOR SERVICES				
100.1540.1542 34-1195	Child support/Garnishment Fee	1,000	275	-725
100.1540.1542 34-1930	Document and Data Sales	0	50	50
Account Classification Total: 400 - CHARGES FOR SERVICES		1,000	325	-675
Division Total: 1542 - Payroll and Benefits		1,000	325	-675
Department Total: 1540 - Human Resources		1,000	325	-675
Department: 1545 - Tax Commissioner				
100 - TAXES				
100.1545 31-1110	Real Property - Utility Current Yr	498,561	513,243	14,682
100.1545 31-1111	Real Property Digest Current Yr	13,739,095	15,070,598	1,331,503
100.1545 31-1120	Real Property Timber Current Yr	41,450	33,724	-7,726
100.1545 31-1197	Real Property Fees	52,500	57,500	5,000
100.1545 31-1198	Forest Land Protection	120,732	112,500	-8,232
100.1545 31-1200	Real Property - prior year	50,000	0	-50,000
100.1545 31-1310	Personal Property Motor Vehicle Current Yr	1,528,300	1,554,336	26,036
100.1545 31-1311	Personal Property Digest Current Year	3,545,525	3,568,523	22,998
100.1545 31-1315	TAVT Motor Vehicle Title Tax	693,024	625,000	-68,024
100.1545 31-1320	Personal Property Mobile Home Current Yr	55,035	51,016	-4,019
100.1545 31-1390	Heavy Duty	1,000	200	-800
100.1545 31-1400	Personal property - prior year	10,000	0	-10,000
100.1545 31-1500	Property Not on Digest	10,000	35,322	25,322
100.1545 31-1800	Audit Settlement	500,000	525,572	25,572
100.1545 31-1801	Personal Property Audit	20,000	0	-20,000
100.1545 31-9100	Penalties & Interest General Property	47,000	15,000	-32,000
100.1545 31-9125	Motor Vehicle Tax Penatly	75,800	40,500	-35,300
100.1545 31-9900	Penalties and Interest Other	92,400	43,537	-48,863
Account Classification Total: 100 - TAXES		21,080,422	22,246,571	1,166,149
200 - LICENSES AND PERMITS				
100.1545 32-4300	Late Tag Penalty	52,300	52,300	0
Account Classification Total: 200 - LICENSES AND PERMITS		52,300	52,300	0
300 - INTERGOVERNMENTAL				
100.1545 33-8100	PILOTs - LaGrange Development Authority	555,829	461,433	-94,396
100.1545 33-8102	PILOTs - West Point Development Authority	492,167	444,646	-47,521
100.1545 33-8106	Hogansville-Meriwether DA PILOT	159	215	56
Account Classification Total: 300 - INTERGOVERNMENTAL		1,048,155	906,294	-141,861

Troup Co Board of Commissioners

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
400 - CHARGES FOR SERVICES				
100.1545 34-1210	Title Transfer/Duplicate Registration Fee	8,228	6,800	-1,428
100.1545 34-1600	Tag Agent Fee	81,900	71,200	-10,700
100.1545 34-1940	Other - Commission on Tax Collections	16,632	54,800	38,168
100.1545 34-1941	School/State Commissions	980,906	980,906	0
Account Classification Total: 400 - CHARGES FOR SERVICES		1,087,666	1,113,706	26,040
500 - FINES AND FORFEITURES				
100.1545 35-1400	Additional Penalty Assessment	0	1,700	1,700
Account Classification Total: 500 - FINES AND FORFEITURES		0	1,700	1,700
Department Total: 1545 - Tax Commissioner		23,268,543	24,320,571	1,052,028
Department: 1550 - Property Appraisal				
400 - CHARGES FOR SERVICES				
100.1550 34-1400-	Printing & Duplication Services	45	20	-25
100.1550 34-1510	PILOT Processing Fee	52,615	59,120	6,505
100.1550 34-1511	Audit Fee	0	4,150	4,150
Account Classification Total: 400 - CHARGES FOR SERVICES		52,660	63,290	10,630
800 - MISCELLANEOUS				
100.1550 38-9600	Miscellaneous Revenue	0	25,000	25,000
Account Classification Total: 800 - MISCELLANEOUS		0	25,000	25,000
Department Total: 1550 - Property Appraisal		52,660	88,290	35,630
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
400 - CHARGES FOR SERVICES				
100.2100.2100 34-1192	Indigent Defense Application Fee	6,000	5,000	-1,000
100.2100.2100 34-6210	Divorce/Parent Workshop Fees	4,000	4,000	0
Account Classification Total: 400 - CHARGES FOR SERVICES		10,000	9,000	-1,000
800 - MISCELLANEOUS				
100.2100.2100 38-9011	Judicial Circuit ADR Reimbursement	85,000	72,000	-13,000
Account Classification Total: 800 - MISCELLANEOUS		85,000	72,000	-13,000
Division Total: 2100 - Judicial Administration Main		95,000	81,000	-14,000
Division: 2110 - Drug Lab				
400 - CHARGES FOR SERVICES				
100.2100.2110 34-1134	Drug Testing - Juvenile Court	0	450	450
100.2100.2110 34-1136	Drug Testing - Governmental	0	154,000	154,000
100.2100.2110 34-1137	Drug Testing - Municipal	0	2,400	2,400
100.2100.2110 34-1138	Drug Testing - Others	0	45,000	45,000
Account Classification Total: 400 - CHARGES FOR SERVICES		0	201,850	201,850
Division Total: 2110 - Drug Lab		0	201,850	201,850
Department Total: 2100 - Judicial Administration		95,000	282,850	187,850
Department: 2150 - Superior Court				
400 - CHARGES FOR SERVICES				
100.2150 34-1107	Superior Court Fees	200,000	200,000	0
100.2150 34-1192	Indigent Defense Application Fee	6,000	5,000	-1,000
Account Classification Total: 400 - CHARGES FOR SERVICES		206,000	205,000	-1,000
500 - FINES AND FORFEITURES				
100.2150 35-1110	Superior Court Fines	110,000	115,000	5,000
100.2150 35-1220	Superior Court Bonds	13,000	20,000	7,000
100.2150 35-1410	10% Jail Add On Fines	19,200	16,000	-3,200
100.2150 35-1440	Attorney Fund	7,500	7,500	0
Account Classification Total: 500 - FINES AND FORFEITURES		149,700	158,500	8,800
Department Total: 2150 - Superior Court		355,700	363,500	7,800

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Department: 2180 - Clerk of Courts				
100 - TAXES				
100.2180 31-1340	Intanbile Recording Tax	173,005	204,000	30,995
100.2180 31-1600	Real Estate Transfer Tax	50,163	42,000	-8,163
Account Classification Total: 100 - TAXES		223,168	246,000	22,832
Department Total: 2180 - Clerk of Courts		223,168	246,000	22,832
Department: 2300 - State Court				
400 - CHARGES FOR SERVICES				
100.2300 34-1106	State Court Fees	66,000	63,000	-3,000
Account Classification Total: 400 - CHARGES FOR SERVICES		66,000	63,000	-3,000
500 - FINES AND FORFEITURES				
100.2300 35-1120	State Court Fines	400,000	275,000	-125,000
100.2300 35-1125	State Court Traffic Fines	495,000	380,000	-115,000
100.2300 35-1210	State Court Bonds	15,000	20,000	5,000
100.2300 35-1410	10% Jail Add On Fines	88,000	82,000	-6,000
100.2300 35-1440	Attorney Fund	20,000	14,000	-6,000
Account Classification Total: 500 - FINES AND FORFEITURES		1,018,000	771,000	-247,000
Department Total: 2300 - State Court		1,084,000	834,000	-250,000
Department: 2400 - Magistrate Court				
400 - CHARGES FOR SERVICES				
100.2400 34-1109	Magistrate Civil Case Filing Fee	375,000	325,000	-50,000
Account Classification Total: 400 - CHARGES FOR SERVICES		375,000	325,000	-50,000
500 - FINES AND FORFEITURES				
100.2400 35-1130	Magistrate Court Fines	13,000	13,000	0
Account Classification Total: 500 - FINES AND FORFEITURES		13,000	13,000	0
Department Total: 2400 - Magistrate Court		388,000	338,000	-50,000
Department: 2450 - Probate Court				
200 - LICENSES AND PERMITS				
100.2450 32-2400	Marriage Licenses	26,000	26,000	0
100.2450 32-2910	Pistol Permit	31,500	39,000	7,500
Account Classification Total: 200 - LICENSES AND PERMITS		57,500	65,000	7,500
400 - CHARGES FOR SERVICES				
100.2450 34-1141	Estate Filing Fee	52,000	55,000	3,000
100.2450 34-1142	Guardianship/Cons Filing Fee	10,000	10,000	0
100.2450 34-1143	Other Action Filing Fees	0	2,500	2,500
100.2450 34-1144	Miscellaneous Filing Fees	12,000	10,000	-2,000
100.2450 34-1192	Indigent Defense Application Fee	4,500	5,000	500
Account Classification Total: 400 - CHARGES FOR SERVICES		78,500	82,500	4,000
Department Total: 2450 - Probate Court		136,000	147,500	11,500
Department: 2600 - Juvenile Justice				
300 - INTERGOVERNMENTAL				
100.2600 33-4118	Judicial Council Grant	32,906	32,906	0
Account Classification Total: 300 - INTERGOVERNMENTAL		32,906	32,906	0
400 - CHARGES FOR SERVICES				
100.2600 34-1192	Indigent Defense Application Fee	8,500	12,000	3,500
100.2600 34-1930	Document and Data Sales	20	50	30
Account Classification Total: 400 - CHARGES FOR SERVICES		8,520	12,050	3,530
500 - FINES AND FORFEITURES				
100.2600 35-1160	Juvenile Court Fines	15,000	15,000	0
100.2600 35-1180	Contempt Fines	800	800	0
100.2600 35-1410	10% Jail Add On Fines	1,500	1,500	0

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Account Classification Total: 500 - FINES AND FORFEITURES		17,300	17,300	0
Department Total: 2600 - Juvenile Justice		58,726	62,256	3,530
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
200 - LICENSES AND PERMITS				
100.3300.3310 32-3010	Metal Recycler's Registration	400	400	0
Account Classification Total: 200 - LICENSES AND PERMITS		400	400	0
300 - INTERGOVERNMENTAL				
100.3300.3310 33-1111	US Treasury - West Point Lake Patrol	58,600	19,488	-39,112
100.3300.3310 33-1115	US DOJ - Bulletproof Vest	1,200	3,000	1,800
100.3300.3310 33-6700	BOE Resource Officer	50,000	150,000	100,000
Account Classification Total: 300 - INTERGOVERNMENTAL		109,800	172,488	62,688
400 - CHARGES FOR SERVICES				
100.3300.3310 34-2305	Sheriff Department Fees	50,000	50,000	0
Account Classification Total: 400 - CHARGES FOR SERVICES		50,000	50,000	0
800 - MISCELLANEOUS				
100.3300.3310 38-9600	Miscellaneous Revenue	22,201	25,000	2,799
Account Classification Total: 800 - MISCELLANEOUS		22,201	25,000	2,799
Division Total: 3310 - Sheriff Administration		182,401	247,888	65,487
Division: 3326 - Jail Operations				
400 - CHARGES FOR SERVICES				
100.3300.3326 34-1105	Bond Processing Fee	50,000	55,000	5,000
100.3300.3326 34-2320	Inmate Medical & Dental Fees	7,200	6,000	-1,200
100.3300.3326 34-2331	Prisoner Housing - City of LaGrange	323,796	187,700	-136,096
100.3300.3326 34-2332	Prisoner Housing - City of West Point	27,000	10,800	-16,200
100.3300.3326 34-2333	Prisoner Housing - City of Hogansville	10,000	10,000	0
100.3300.3326 34-2336	Prisoner Housing - Pardons & Paroles	21,744	0	-21,744
100.3300.3326 34-2360	Inmate Weekender Fee	5,000	6,000	1,000
Account Classification Total: 400 - CHARGES FOR SERVICES		444,740	275,500	-169,240
500 - FINES AND FORFEITURES				
100.3300.3326 35-1410	10% Jail Add On Fines	70,000	75,000	5,000
Account Classification Total: 500 - FINES AND FORFEITURES		70,000	75,000	5,000
800 - MISCELLANEOUS				
100.3300.3326 38-2000	Telephone Commissions	107,425	150,000	42,575
100.3300.3326 38-9600	Miscellaneous Revenue	11,000	0	-11,000
Account Classification Total: 800 - MISCELLANEOUS		118,425	150,000	31,575
Division Total: 3326 - Jail Operations		633,165	500,500	-132,665
Department Total: 3300 - Sheriff		815,566	748,388	-67,178
Department: 3400 - Troup County Corrections				
Division: 3410 - CI Administration				
300 - INTERGOVERNMENTAL				
100.3400.3410 33-4112	Georgia Inmate Subsidy	1,900,000	1,900,000	0
Account Classification Total: 300 - INTERGOVERNMENTAL		1,900,000	1,900,000	0
400 - CHARGES FOR SERVICES				
100.3400.3410 34-2320	Inmate Medical & Dental Fees	4,800	5,500	700
100.3400.3410 34-2350	TCCI - Admin & Disciplinary Fee	4,200	6,000	1,800
Account Classification Total: 400 - CHARGES FOR SERVICES		9,000	11,500	2,500
800 - MISCELLANEOUS				
100.3400.3410 38-2000	Telephone Commissions	35,000	55,000	20,000
100.3400.3410 38-9013	GA,DOC - Inmate Release Reimbursement	9,500	9,000	-500
Account Classification Total: 800 - MISCELLANEOUS		44,500	64,000	19,500

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Division Total: 3410 - CI Administration		1,953,500	1,975,500	22,000
Division: 3421 - Contract Details				
400 - CHARGES FOR SERVICES				
100.3400.3421 34-2334	Georgia DOT Inmate Detail	39,500	39,500	0
100.3400.3421 34-2335	City of West Point Detail	44,317	45,868	1,551
Account Classification Total: 400 - CHARGES FOR SERVICES		83,817	85,368	1,551
Division Total: 3421 - Contract Details		83,817	85,368	1,551
Division: 3480 - Work Release Program				
400 - CHARGES FOR SERVICES				
100.3400.3480 34-2340	Work Release Program Fees	334,880	290,000	-44,880
Account Classification Total: 400 - CHARGES FOR SERVICES		334,880	290,000	-44,880
800 - MISCELLANEOUS				
100.3400.3480 38-2000	Telephone Commissions	8,000	8,000	0
Account Classification Total: 800 - MISCELLANEOUS		8,000	8,000	0
Division Total: 3480 - Work Release Program		342,880	298,000	-44,880
Department Total: 3400 - Troup County Corrections		2,380,197	2,358,868	-21,329
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
400 - CHARGES FOR SERVICES				
100.3500.3510 33-6550	Hogansville Fire Service	180,307	189,322	9,015
Account Classification Total: 400 - CHARGES FOR SERVICES		180,307	189,322	9,015
800 - MISCELLANEOUS				
100.3500.3510 38-9600	Miscellaneous Revenue	14,158	0	-14,158
Account Classification Total: 800 - MISCELLANEOUS		14,158	0	-14,158
Division Total: 3510 - Fire Administration		194,465	189,322	-5,143
Division: 3920 - Emergency Management				
300 - INTERGOVERNMENTAL				
100.3500.3920 33-4115	GA, DOD Ema Salary Supplement	20,613	21,000	387
Account Classification Total: 300 - INTERGOVERNMENTAL		20,613	21,000	387
Division Total: 3920 - Emergency Management		20,613	21,000	387
Department Total: 3500 - Fire and Rescue		215,078	210,322	-4,756
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
200 - LICENSES AND PERMITS				
100.3900.3905 32-2130	Foreclosure Registration	1,500	4,000	2,500
Account Classification Total: 200 - LICENSES AND PERMITS		1,500	4,000	2,500
Division Total: 3905 - Marshal Administration		1,500	4,000	2,500
Department Total: 3900 - Marshal		1,500	4,000	2,500
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
300 - INTERGOVERNMENTAL				
100.4200.4210 33-4111	GA DOT Hwy Funds	450,000	0	-450,000
Account Classification Total: 300 - INTERGOVERNMENTAL		450,000	0	-450,000
Division Total: 4210 - Roads & Engineering Admin		450,000	0	-450,000
Department Total: 4200 - Roads and Engineering		450,000	0	-450,000
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				
400 - CHARGES FOR SERVICES				
100.6000.6110 34-7500	Program Fees	220,000	271,583	51,583
100.6000.6110 34-7900	Non-Program Fees	2,000	4,437	2,437
Account Classification Total: 400 - CHARGES FOR SERVICES		222,000	276,020	54,020

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
700 - CONTRIBUTIONS AND DONATIONS				
100.6000.6110 37-1003	P&R Fundraising	50,000	50,000	0
100.6000.6110 37-1004	Recreation Sponsors	60,000	60,000	0
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS		110,000	110,000	0
800 - MISCELLANEOUS				
100.6000.6110 38-1300	Rent - Parks and Recreation	72,000	74,907	2,907
100.6000.6110 38-9700	P&R Miscellaneous Revenue	6,500	6,500	0
Account Classification Total: 800 - MISCELLANEOUS		78,500	81,407	2,907
Division Total: 6110 - Parks and Rec Administration		410,500	467,427	56,927
Department Total: 6000 - Parks and Recreation		410,500	467,427	56,927
Department: 7000 - Community Development				
Division: 7220 - Building Inspections				
100 - TAXES				
100.7000.7220 31-4200	Beverage Taxes	155,000	160,000	5,000
100.7000.7220 31-6100	Business & Occupation	102,000	107,000	5,000
100.7000.7220 31-6300	Bank Licenses	140,000	150,000	10,000
Account Classification Total: 100 - TAXES		397,000	417,000	20,000
200 - LICENSES AND PERMITS				
100.7000.7220 32-1110	Beer Licenses	7,000	7,000	0
100.7000.7220 32-1120	Wine Licenses	6,000	6,000	0
100.7000.7220 32-1230	Driveway/Timber/Rec/Erosion	2,500	5,000	2,500
100.7000.7220 32-1240	Home Occupational Permit	4,000	7,500	3,500
100.7000.7220 32-2210	Rezoning & Variance Fees	19,000	19,000	0
100.7000.7220 32-2230	Sign Permit	100	200	100
100.7000.7220 32-3110	Building Permits	110,000	110,000	0
100.7000.7220 32-3115	Building Permits - City of Hogansville	5,000	5,000	0
100.7000.7220 32-3910	Driveway Permits	2,000	2,000	0
Account Classification Total: 200 - LICENSES AND PERMITS		155,600	161,700	6,100
400 - CHARGES FOR SERVICES				
100.7000.7220 34-1930	Document and Data Sales	0	200	200
100.7000.7220 34-1950	Occupation Certificate Admin Fee	18,000	30,000	12,000
Account Classification Total: 400 - CHARGES FOR SERVICES		18,000	30,200	12,200
Division Total: 7220 - Building Inspections		570,600	608,900	38,300
Division: 7410 - Planning and Zoning				
200 - LICENSES AND PERMITS				
100.7000.7410 32-3200	Entertainment	0	1,000	1,000
100.7000.7410 32-3205	Special Event	0	1,000	1,000
Account Classification Total: 200 - LICENSES AND PERMITS		0	2,000	2,000
Division Total: 7410 - Planning and Zoning		0	2,000	2,000
Department Total: 7000 - Community Development		570,600	610,900	40,300
Department: 7112 - Two Rivers RC & D				
300 - INTERGOVERNMENTAL				
100.7112 33-1112	US Treasury - Two Rivers Salary	47,700	45,636	-2,064
Account Classification Total: 300 - INTERGOVERNMENTAL		47,700	45,636	-2,064
800 - MISCELLANEOUS				
100.7112 38-9600	Miscellaneous Revenue	0	800	800
Account Classification Total: 800 - MISCELLANEOUS		0	800	800
Department Total: 7112 - Two Rivers RC & D		47,700	46,436	-1,264
Department: 7415 - Center for Strategic Planning				
800 - MISCELLANEOUS				

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.7415 38-9014	Center for Strategic Planning Reimbursement	5,000	6,007	1,007
Account Classification Total: 800 - MISCELLANEOUS		5,000	6,007	1,007
Department Total: 7415 - Center for Strategic Planning		5,000	6,007	1,007
Department: 7620 - Career Academy				
700 - CONTRIBUTIONS AND DONATIONS				
100.7620 37-1016	KMMG	600,000	0	-600,000
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS		600,000	0	-600,000
Department Total: 7620 - Career Academy		600,000	0	-600,000
Department: 7681 - CIRCLES				
800 - MISCELLANEOUS				
100.7681 38-9015	Circles - Reimbursement	96,877	125,437	28,560
Account Classification Total: 800 - MISCELLANEOUS		96,877	125,437	28,560
Department Total: 7681 - CIRCLES		96,877	125,437	28,560
REVENUES Total		39,774,935	39,497,486	-277,449
EXPENSES				
Department: 1110 - Board of Commissioners				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1110 51-1100	Regular Employees	0	44,068	44,068
100.1110 51-1400	Salaries - Board	43,715	1	-43,714
100.1110 51-2101	Dental Insurance	480	0	-480
100.1110 51-2102	Medical Insurance	63,981	55,452	-8,529
100.1110 51-2103	Life Insurance	211	226	15
100.1110 51-2200	Social Security (FICA) Contributions	2,711	2,733	22
100.1110 51-2300	Medicare	634	640	6
100.1110 51-2400	Retirement Contribution	5,683	6,100	417
100.1110 51-2700	Workers Compensation	433	939	506
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		117,848	110,159	-7,689
200 - PURCHASED/CONTRACTED SERVICES				
100.1110 52-1206	Employee Medical Exam	0	90	90
100.1110 52-3851	Contract Cost Allocation	8,696	9,926	1,230
100.1110 52-2202	Equipment Repairs and Maintenance	125	125	0
100.1110 52-2204	Building Repairs and Maintenance	1,000	2,722	1,722
100.1110 52-3101	General Liability Insurance	791	692	-99
100.1110 52-3105	Building and Property Insurance	1,717	2,081	364
100.1110 52-3106	Bonds Fidelity	869	569	-300
100.1110 52-3201	Communications	0	4,750	4,750
100.1110 52-3400	Printing and Binding	750	350	-400
100.1110 52-3500	Travel	17,760	13,910	-3,850
100.1110 52-3505	Mileage - Non-Overnight Travel	750	0	-750
100.1110 52-3601	Dues, Certification Fees, Subscriptions	1,500	4,000	2,500
100.1110 52-3700	Education and Training	8,000	8,400	400
100.1110 52-3852	Contract Services	12,500	0	-12,500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		54,458	47,615	-6,843
300 - SUPPLIES				
100.1110 53-1101	Office Supplies	1,500	1,800	300
100.1110 53-1102	Uniforms	240	240	0
100.1110 53-1230	Utilities	10,658	10,436	-222
100.1110 53-1805	Computer Hardware / Software	750	750	0
Account Classification Total: 300 - SUPPLIES		13,148	13,226	78
Division: 1130 - Clerk of Commission				

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1110.1130 51-1100	Regular Employees	20,575	21,635	1,060
100.1110.1130 51-2101	Dental Insurance	48	0	-48
100.1110.1130 51-2102	Medical Insurance	6,399	5,545	-854
100.1110.1130 51-2103	Life Insurance	64	63	-1
100.1110.1130 51-2200	Social Security (FICA) Contributions	1,276	1,311	35
100.1110.1130 51-2300	Medicare	299	307	8
100.1110.1130 51-2400	Retirement Contribution	2,675	2,926	251
100.1110.1130 51-2700	Workers Compensation	134	115	-19
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		31,470	31,902	432
200 - PURCHASED/CONTRACTED SERVICES				
100.1110.1130 52-1206	Employee Medical Exam	0	30	30
100.1110.1130 52-3851	Contract Cost Allocation	2,661	3,014	353
100.1110.1130 52-2204	Building Repairs and Maintenance	579	579	0
100.1110.1130 52-3101	General Liability Insurance	158	137	-21
100.1110.1130 52-3105	Building and Property Insurance	357	442	85
100.1110.1130 52-3106	Bonds Fidelity	100	100	0
100.1110.1130 52-3201	Communications	300	300	0
100.1110.1130 52-3400	Printing and Binding	1,000	570	-430
100.1110.1130 52-3500	Travel	500	500	0
100.1110.1130 52-3505	Mileage - Non-Overnight Travel	300	300	0
100.1110.1130 52-3601	Dues, Certification Fees, Subscriptions	200	200	0
100.1110.1130 52-3700	Education and Training	0	1,500	1,500
100.1110.1130 52-3852	Contract Services	0	17,500	17,500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		6,155	25,172	19,017
300 - SUPPLIES				
100.1110.1130 53-1101	Office Supplies	500	500	0
100.1110.1130 53-1230	Utilities	2,219	2,219	0
100.1110.1130 53-1400	Books and Periodicals	0	50	50
100.1110.1130 53-1810	Office Equipment	200	0	-200
Account Classification Total: 300 - SUPPLIES		2,919	2,769	-150
Division Total: 1130 - Clerk of Commission		40,544	59,843	19,299
Department Total: 1110 - Board of Commissioners		225,998	230,843	4,845
Department: 1320 - County Manager				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1320 51-1100	Regular Employees	178,283	185,171	6,888
100.1320 51-2101	Dental Insurance	192	0	-192
100.1320 51-2102	Medical Insurance	25,593	22,181	-3,412
100.1320 51-2103	Life Insurance	308	300	-8
100.1320 51-2200	Social Security (FICA) Contributions	10,253	10,639	386
100.1320 51-2300	Medicare	2,586	2,656	70
100.1320 51-2400	Retirement Contribution	23,177	25,351	2,174
100.1320 51-2700	Workers Compensation	1,159	990	-169
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		241,551	247,288	5,737
200 - PURCHASED/CONTRACTED SERVICES				
100.1320 52-1206	Employee Medical Exam	0	60	60
100.1320 52-3851	Contract Cost Allocation	3,151	3,566	415
100.1320 52-2203	Vehicle Repairs and Maintenance	250	250	0
100.1320 52-2204	Building Repairs and Maintenance	579	579	0
100.1320 52-3101	General Liability Insurance	316	275	-41
100.1320 52-3103	Auto Insurance	463	541	78

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100.1320 52-3105	Building and Property Insurance	357	442	85
100.1320 52-3201	Communications	1,300	1,800	500
100.1320 52-3300	Advertising	4,000	3,940	-60
100.1320 52-3400	Printing and Binding	100	100	0
100.1320 52-3500	Travel	4,500	6,000	1,500
100.1320 52-3601	Dues, Certification Fees, Subscriptions	300	300	0
100.1320 52-3700	Education and Training	3,500	3,500	0
100.1320 52-3852	Contract Services	4,000	4,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		22,816	25,353	2,537
300 - SUPPLIES				
100.1320 53-1101	Office Supplies	2,200	2,200	0
100.1320 53-1123	Tires and Tubes	500	500	0
100.1320 53-1230	Utilities	2,219	2,219	0
100.1320 53-1270	Auto Fuel	5,200	2,980	-2,220
100.1320 53-1830	Other Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		10,619	8,399	-2,220
Department Total: 1320 - County Manager		274,986	281,040	6,054
Department: 1400 - Elections and Registration				
Division: 1450 - Elections and Registration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1400.1450 51-1100	Regular Employees	70,199	73,848	3,649
100.1400.1450 51-1200	Part-time Employees	20,684	32,513	11,829
100.1400.1450 51-2101	Dental Insurance	192	0	-192
100.1400.1450 51-2102	Medical Insurance	25,592	22,181	-3,411
100.1400.1450 51-2103	Life Insurance	217	216	-1
100.1400.1450 51-2200	Social Security (FICA) Contributions	5,637	6,471	834
100.1400.1450 51-2300	Medicare	1,319	1,513	194
100.1400.1450 51-2400	Retirement Contribution	9,127	9,944	817
100.1400.1450 51-2700	Workers Compensation	592	564	-28
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		133,559	147,251	13,692
200 - PURCHASED/CONTRACTED SERVICES				
100.1400.1450 52-1201	County Attorney	1,500	1,500	0
100.1400.1450 52-1206	Employee Medical Exam	100	100	0
100.1400.1450 52-3851	Contract Cost Allocation	3,591	4,118	527
100.1400.1450 52-2201	Computer Maintenance	100	5,000	4,900
100.1400.1450 52-2202	Equipment Repairs and Maintenance	2,500	500	-2,000
100.1400.1450 52-2204	Building Repairs and Maintenance	735	735	0
100.1400.1450 52-3101	General Liability Insurance	336	292	-44
100.1400.1450 52-3105	Building and Property Insurance	454	562	108
100.1400.1450 52-3201	Communications	2,500	2,500	0
100.1400.1450 52-3202	Mobile Telephone	1,000	1,000	0
100.1400.1450 52-3203	Postage and Shipping	11,000	15,000	4,000
100.1400.1450 52-3300	Advertising	3,000	3,000	0
100.1400.1450 52-3400	Printing and Binding	12,000	12,000	0
100.1400.1450 52-3500	Travel	3,500	4,000	500
100.1400.1450 52-3505	Mileage - Non-Overnight Travel	3,000	3,000	0
100.1400.1450 52-3601	Dues, Certification Fees, Subscriptions	500	500	0
100.1400.1450 52-3700	Education and Training	3,500	5,000	1,500
100.1400.1450 52-3852	Contract Services	160,000	140,000	-20,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		209,316	198,807	-10,509
300 - SUPPLIES				

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.1400.1450 53-1101	Office Supplies	12,000	12,000	0
100.1400.1450 53-1127	Materials and Supplies	1,000	1,000	0
100.1400.1450 53-1230	Utilities	2,818	2,818	0
100.1400.1450 53-1400	Books and Periodicals	500	500	0
100.1400.1450 53-1805	Computer Hardware / Software	1,000	5,000	4,000
100.1400.1450 53-1810	Office Equipment	750	1,000	250
100.1400.1450 53-1815	Office Furniture	750	1,000	250
100.1400.1450 53-1820	Communications Equipment	250	250	0
Account Classification Total: 300 - SUPPLIES		19,068	23,568	4,500
400 - CAPITAL OUTLAYS				
100.1400.1450 54-2400	Computers and Software	1,500	1,500	0
Account Classification Total: 400 - CAPITAL OUTLAYS		1,500	1,500	0
Division Total: 1450 - Elections and Registration		363,443	371,126	7,683
Department Total: 1400 - Elections and Registration		363,443	371,126	7,683
Department: 1510 - Finance				
Division: 1511 - Financial Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1510.1511 51-1100	Regular Employees	159,108	170,103	10,995
100.1510.1511 51-1200	Part-time Employees	17,192	17,192	0
100.1510.1511 51-2101	Dental Insurance	240	0	-240
100.1510.1511 51-2102	Medical Insurance	31,991	27,726	-4,265
100.1510.1511 51-2103	Life Insurance	372	363	-9
100.1510.1511 51-2200	Social Security (FICA) Contributions	10,931	11,458	527
100.1510.1511 51-2300	Medicare	2,557	2,680	123
100.1510.1511 51-2400	Retirement Contribution	20,685	24,952	4,267
100.1510.1511 51-2700	Workers Compensation	1,146	998	-148
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		244,222	255,472	11,250
200 - PURCHASED/CONTRACTED SERVICES				
100.1510.1511 52-1204	Auditor (Outside)	138,000	138,000	0
100.1510.1511 52-1206	Employee Medical Exam	0	30	30
100.1510.1511 52-3851	Contract Cost Allocation	3,642	4,119	477
100.1510.1511 52-2202	Equipment Repairs and Maintenance	0	100	100
100.1510.1511 52-2204	Building Repairs and Maintenance	579	579	0
100.1510.1511 52-3101	General Liability Insurance	396	343	-53
100.1510.1511 52-3105	Building and Property Insurance	348	442	94
100.1510.1511 52-3106	Bonds Fidelity	200	300	100
100.1510.1511 52-3201	Communications	1,300	1,800	500
100.1510.1511 52-3203	Postage and Shipping	4,000	4,100	100
100.1510.1511 52-3400	Printing and Binding	1,200	780	-420
100.1510.1511 52-3500	Travel	1,700	3,000	1,300
100.1510.1511 52-3505	Mileage - Non-Overnight Travel	200	100	-100
100.1510.1511 52-3601	Dues, Certification Fees, Subscriptions	1,100	950	-150
100.1510.1511 52-3700	Education and Training	4,200	2,800	-1,400
100.1510.1511 52-3852	Contract Services	1,200	900	-300
100.1510.1511 52-3940	Bank Charges	1,600	2,440	840
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		159,665	160,783	1,118
300 - SUPPLIES				
100.1510.1511 53-1101	Office Supplies	1,000	1,250	250
100.1510.1511 53-1230	Utilities	2,219	2,219	0
100.1510.1511 53-1805	Computer Hardware / Software	750	500	-250
100.1510.1511 53-1810	Office Equipment	8,500	0	-8,500

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.1510.1511 53-1815	Office Furniture	0	1,500	1,500
Account Classification Total: 300 - SUPPLIES		12,469	5,469	-7,000
Division Total: 1511 - Financial Administration		416,356	421,724	5,368
Division: 1515 - Treasury				
700 - OTHER COSTS				
100.1510.1515 57-1110	City of LaGrange	181,913	254,678	72,765
100.1510.1515 57-1210	City of Hogansville	24,750	34,650	9,900
100.1510.1515 57-1310	City of West Point	24,750	34,650	9,900
Account Classification Total: 700 - OTHER COSTS		231,413	323,978	92,565
Division Total: 1515 - Treasury		231,413	323,978	92,565
Division: 1517 - Purchasing				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1510.1517 51-1100	Regular Employees	93,091	97,797	4,706
100.1510.1517 51-1200	Part-time Employees	20,049	25,048	4,999
100.1510.1517 51-2101	Dental Insurance	192	0	-192
100.1510.1517 51-2102	Medical Insurance	25,593	22,181	-3,412
100.1510.1517 51-2103	Life Insurance	245	240	-5
100.1510.1517 51-2200	Social Security (FICA) Contributions	7,325	7,493	168
100.1510.1517 51-2300	Medicare	1,714	1,753	39
100.1510.1517 51-2400	Retirement Contribution	12,102	13,258	1,156
100.1510.1517 51-2700	Workers Compensation	769	653	-116
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		161,080	168,423	7,343
200 - PURCHASED/CONTRACTED SERVICES				
100.1510.1517 52-1206	Employee Medical Exam	30	30	0
100.1510.1517 52-3851	Contract Cost Allocation	4,908	5,670	762
100.1510.1517 52-2201	Computer Maintenance	150	150	0
100.1510.1517 52-2202	Equipment Repairs and Maintenance	200	200	0
100.1510.1517 52-2203	Vehicle Repairs and Maintenance	1,500	1,500	0
100.1510.1517 52-2204	Building Repairs and Maintenance	1,258	1,258	0
100.1510.1517 52-3101	General Liability Insurance	396	343	-53
100.1510.1517 52-3103	Auto Insurance	463	541	78
100.1510.1517 52-3105	Building and Property Insurance	777	962	185
100.1510.1517 52-3106	Bonds Fidelity	300	300	0
100.1510.1517 52-3201	Communications	2,800	2,800	0
100.1510.1517 52-3203	Postage and Shipping	50	50	0
100.1510.1517 52-3300	Advertising	800	800	0
100.1510.1517 52-3400	Printing and Binding	125	125	0
100.1510.1517 52-3500	Travel	1,100	1,100	0
100.1510.1517 52-3601	Dues, Certification Fees, Subscriptions	550	550	0
100.1510.1517 52-3700	Education and Training	800	800	0
100.1510.1517 52-3852	Contract Services	997	997	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		17,204	18,176	972
300 - SUPPLIES				
100.1510.1517 53-1101	Office Supplies	1,100	1,100	0
100.1510.1517 53-1110	Program Supplies and Materials	1,200	1,200	0
100.1510.1517 53-1123	Tires and Tubes	550	550	0
100.1510.1517 53-1230	Utilities	4,823	4,823	0
100.1510.1517 53-1270	Auto Fuel	1,575	1,575	0
100.1510.1517 53-1805	Computer Hardware / Software	1,000	1,000	0
100.1510.1517 53-1830	Other Equipment	425	425	0
Account Classification Total: 300 - SUPPLIES		10,673	10,673	0

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Division Total: 1517 - Purchasing		188,957	197,272	8,315
Department Total: 1510 - Finance		836,726	942,974	106,248
Department: 1530 - County Attorney				
200 - PURCHASED/CONTRACTED SERVICES				
100.1530 52-3852	Contract Services	155,000	155,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		155,000	155,000	0
Department Total: 1530 - County Attorney		155,000	155,000	0
Department: 1535 - Information Technology				
Division: 1535 - Information Technology Main				
200 - PURCHASED/CONTRACTED SERVICES				
100.1535.1535 52-3851	Contract Cost Allocation	2,470	2,873	403
100.1535.1535 52-2204	Building Repairs and Maintenance	751	751	0
100.1535.1535 52-3105	Building and Property Insurance	463	574	111
100.1535.1535 52-3852	Contract Services	175,500	202,000	26,500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		179,184	206,198	27,014
300 - SUPPLIES				
100.1535.1535 53-1230	Utilities	2,877	2,877	0
100.1535.1535 53-1805	Computer Hardware / Software	50,500	11,750	-38,750
Account Classification Total: 300 - SUPPLIES		53,377	14,627	-38,750
400 - CAPITAL OUTLAYS				
100.1535.1535 54-2400	Computers and Software	25,000	38,500	13,500
Account Classification Total: 400 - CAPITAL OUTLAYS		25,000	38,500	13,500
Division Total: 1535 - Information Technology Main		257,561	259,325	1,764
Division: 1537 - GIS				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1535.1537 51-1300	Overtime	10,670	0	-10,670
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		10,670	0	-10,670
200 - PURCHASED/CONTRACTED SERVICES				
100.1535.1537 52-3852	Contract Services	140,000	140,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		140,000	140,000	0
Division Total: 1537 - GIS		150,670	140,000	-10,670
Department Total: 1535 - Information Technology		408,231	399,325	-8,906
Department: 1540 - Human Resources				
Division: 1540 - Human Resources				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1540.1540 51-1100	Regular Employees	112,565	117,251	4,686
100.1540.1540 51-2101	Dental Insurance	192	0	-192
100.1540.1540 51-2102	Medical Insurance	25,593	22,181	-3,412
100.1540.1540 51-2103	Life Insurance	254	250	-4
100.1540.1540 51-2200	Social Security (FICA) Contributions	6,979	7,146	167
100.1540.1540 51-2300	Medicare	1,633	1,672	39
100.1540.1540 51-2400	Retirement Contribution	14,634	15,951	1,317
100.1540.1540 51-2700	Workers Compensation	732	623	-109
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		162,582	165,073	2,491
200 - PURCHASED/CONTRACTED SERVICES				
100.1540.1540 52-1206	Employee Medical Exam	80	80	0
100.1540.1540 52-1214	Employee Assistance Program	12,000	10,000	-2,000
100.1540.1540 52-3851	Contract Cost Allocation	1,390	1,577	187
100.1540.1540 52-2201	Computer Maintenance	200	200	0
100.1540.1540 52-2204	Building Repairs and Maintenance	251	251	0
100.1540.1540 52-3101	General Liability Insurance	158	137	-21

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.1540.1540 52-3105	Building and Property Insurance	155	192	37
100.1540.1540 52-3106	Bonds Fidelity	50	50	0
100.1540.1540 52-3201	Communications	500	1,000	500
100.1540.1540 52-3203	Postage and Shipping	1,000	300	-700
100.1540.1540 52-3400	Printing and Binding	5,000	5,000	0
100.1540.1540 52-3500	Travel	2,000	1,000	-1,000
100.1540.1540 52-3505	Mileage - Non-Overnight Travel	800	500	-300
100.1540.1540 52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	0
100.1540.1540 52-3700	Education and Training	1,500	3,000	1,500
100.1540.1540 52-3852	Contract Services	3,000	2,000	-1,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		29,084	26,287	-2,797
300 - SUPPLIES				
100.1540.1540 53-1101	Office Supplies	6,000	5,000	-1,000
100.1540.1540 53-1230	Utilities	963	963	0
100.1540.1540 53-1805	Computer Hardware / Software	1,500	2,000	500
100.1540.1540 53-1810	Office Equipment	500	2,000	1,500
100.1540.1540 53-1815	Office Furniture	5,000	4,000	-1,000
100.1540.1540 53-1820	Communications Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		14,463	14,463	0
Division Total: 1540 - Human Resources		206,129	205,823	-306
Division: 1542 - Payroll and Benefits				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1540.1542 51-1100	Regular Employees	33,966	37,974	4,008
100.1540.1542 51-2101	Dental Insurance	96	0	-96
100.1540.1542 51-2102	Medical Insurance	12,797	11,091	-1,706
100.1540.1542 51-2103	Life Insurance	106	111	5
100.1540.1542 51-2200	Social Security (FICA) Contributions	2,106	2,293	187
100.1540.1542 51-2300	Medicare	493	536	43
100.1540.1542 51-2400	Retirement Contribution	4,416	5,118	702
100.1540.1542 51-2700	Workers Compensation	221	200	-21
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		54,201	57,323	3,122
200 - PURCHASED/CONTRACTED SERVICES				
100.1540.1542 52-1206	Employee Medical Exam	40	40	0
100.1540.1542 52-3851	Contract Cost Allocation	1,978	2,968	990
100.1540.1542 52-2201	Computer Maintenance	100	100	0
100.1540.1542 52-2204	Building Repairs and Maintenance	289	347	58
100.1540.1542 52-3101	General Liability Insurance	316	275	-41
100.1540.1542 52-3105	Building and Property Insurance	179	265	86
100.1540.1542 52-3106	Bonds Fidelity	100	100	0
100.1540.1542 52-3400	Printing and Binding	0	500	500
100.1540.1542 52-3505	Mileage - Non-Overnight Travel	200	200	0
100.1540.1542 52-3700	Education and Training	500	500	0
100.1540.1542 52-3852	Contract Services	14,000	13,000	-1,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		17,702	18,295	593
300 - SUPPLIES				
100.1540.1542 53-1101	Office Supplies	0	1,000	1,000
100.1540.1542 53-1230	Utilities	1,109	1,331	222
100.1540.1542 53-1805	Computer Hardware / Software	0	1,000	1,000
100.1540.1542 53-1810	Office Equipment	0	500	500
Account Classification Total: 300 - SUPPLIES		1,109	3,831	2,722
Division Total: 1542 - Payroll and Benefits		73,012	79,449	6,437

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Department Total: 1540 - Human Resources		279,141	285,272	6,131
Department: 1545 - Tax Commissioner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1545 51-1100	Regular Employees	362,407	379,752	17,345
100.1545 51-2101	Dental Insurance	960	0	-960
100.1545 51-2102	Medical Insurance	127,961	110,904	-17,057
100.1545 51-2103	Life Insurance	910	906	-4
100.1545 51-2200	Social Security (FICA) Contributions	22,470	22,925	455
100.1545 51-2300	Medicare	5,255	5,362	107
100.1545 51-2400	Retirement Contribution	47,113	51,174	4,061
100.1545 51-2700	Workers Compensation	3,807	1,997	-1,810
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		570,883	573,020	2,137
200 - PURCHASED/CONTRACTED SERVICES				
100.1545 52-1204	Auditor (Outside)	8,500	8,500	0
100.1545 52-1206	Employee Medical Exam	100	100	0
100.1545 52-3851	Contract Cost Allocation	13,817	15,755	1,938
100.1545 52-2202	Equipment Repairs and Maintenance	400	400	0
100.1545 52-2203	Vehicle Repairs and Maintenance	500	500	0
100.1545 52-2204	Building Repairs and Maintenance	2,263	2,263	0
100.1545 52-3101	General Liability Insurance	1,266	1,099	-167
100.1545 52-3103	Auto Insurance	463	541	78
100.1545 52-3105	Building and Property Insurance	1,397	1,730	333
100.1545 52-3106	Bonds Fidelity	400	400	0
100.1545 52-3201	Communications	7,000	6,000	-1,000
100.1545 52-3203	Postage and Shipping	26,600	26,600	0
100.1545 52-3300	Advertising	400	400	0
100.1545 52-3400	Printing and Binding	2,600	1,900	-700
100.1545 52-3500	Travel	5,200	5,700	500
100.1545 52-3505	Mileage - Non-Overnight Travel	310	310	0
100.1545 52-3601	Dues, Certification Fees, Subscriptions	600	600	0
100.1545 52-3700	Education and Training	1,760	1,760	0
100.1545 52-3852	Contract Services	52,000	54,000	2,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		125,576	128,558	2,982
300 - SUPPLIES				
100.1545 53-1101	Office Supplies	8,500	8,500	0
100.1545 53-1123	Tires and Tubes	0	100	100
100.1545 53-1230	Utilities	8,675	8,675	0
100.1545 53-1270	Auto Fuel	1,000	1,000	0
100.1545 53-1805	Computer Hardware / Software	2,250	1,000	-1,250
100.1545 53-1810	Office Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		20,925	19,775	-1,150
Department Total: 1545 - Tax Commissioner		717,384	721,353	3,969
Department: 1550 - Property Appraisal				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1550 51-1100	Regular Employees	398,297	405,341	7,044
100.1550 51-1200	Part-time Employees	0	10,000	10,000
100.1550 51-1400	Salaries - Board	17,500	17,500	0
100.1550 51-2101	Dental Insurance	960	0	-960
100.1550 51-2102	Medical Insurance	127,961	99,814	-28,147
100.1550 51-2103	Life Insurance	1,130	1,039	-91
100.1550 51-2200	Social Security (FICA) Contributions	24,695	24,575	-120

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.1550 51-2300	Medicare	5,776	5,749	-27
100.1550 51-2400	Retirement Contribution	51,779	52,819	1,040
100.1550 51-2700	Workers Compensation	5,826	7,161	1,335
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		633,924	623,998	-9,926
200 - PURCHASED/CONTRACTED SERVICES				
100.1550 52-1206	Employee Medical Exam	150	150	0
100.1550 52-3851	Contract Cost Allocation	12,224	13,879	1,655
100.1550 52-2202	Equipment Repairs and Maintenance	500	500	0
100.1550 52-2203	Vehicle Repairs and Maintenance	2,500	2,500	0
100.1550 52-2204	Building Repairs and Maintenance	1,630	1,630	0
100.1550 52-3101	General Liability Insurance	1,582	1,373	-209
100.1550 52-3103	Auto Insurance	2,777	3,243	466
100.1550 52-3105	Building and Property Insurance	1,007	1,246	239
100.1550 52-3201	Communications	9,500	6,500	-3,000
100.1550 52-3203	Postage and Shipping	2,000	2,000	0
100.1550 52-3300	Advertising	500	500	0
100.1550 52-3400	Printing and Binding	27,000	26,000	-1,000
100.1550 52-3500	Travel	11,025	9,100	-1,925
100.1550 52-3505	Mileage - Non-Overnight Travel	1,000	500	-500
100.1550 52-3601	Dues, Certification Fees, Subscriptions	1,900	1,900	0
100.1550 52-3700	Education and Training	2,575	5,000	2,425
100.1550 52-3852	Contract Services	84,310	84,310	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		162,180	160,331	-1,849
300 - SUPPLIES				
100.1550 53-1101	Office Supplies	5,000	5,000	0
100.1550 53-1102	Uniforms	75	75	0
100.1550 53-1113	Mapping Paper	0	1,000	1,000
100.1550 53-1123	Tires and Tubes	400	400	0
100.1550 53-1126	Parts and Supplies	300	300	0
100.1550 53-1230	Utilities	6,250	6,250	0
100.1550 53-1270	Auto Fuel	3,000	3,000	0
100.1550 53-1400	Books and Periodicals	1,500	1,500	0
100.1550 53-1805	Computer Hardware / Software	0	3,000	3,000
100.1550 53-1810	Office Equipment	2,000	2,000	0
100.1550 53-1830	Other Equipment	2,000	2,000	0
Account Classification Total: 300 - SUPPLIES		20,525	24,525	4,000
400 - CAPITAL OUTLAYS				
100.1550 54-2200	Vehicles	0	24,000	24,000
Account Classification Total: 400 - CAPITAL OUTLAYS		0	24,000	24,000
Department Total: 1550 - Property Appraisal		816,629	832,854	16,225
Department: 1565 - General Government				
Division: 1565 - General Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1565.1565 51-1100	Regular Employees	110,512	115,529	5,017
100.1565.1565 51-2101	Dental Insurance	192	0	-192
100.1565.1565 51-2102	Medical Insurance	25,593	22,182	-3,411
100.1565.1565 51-2103	Life Insurance	269	264	-5
100.1565.1565 51-2200	Social Security (FICA) Contributions	6,852	7,039	187
100.1565.1565 51-2300	Medicare	1,603	1,646	43
100.1565.1565 51-2400	Retirement Contribution	14,367	15,713	1,346
100.1565.1565 51-2700	Workers Compensation	719	613	-106

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G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		160,107	162,985	2,878
200 - PURCHASED/CONTRACTED SERVICES				
100.1565.1565 52-1206	Employee Medical Exam	100	100	0
100.1565.1565 52-3851	Contract Cost Allocation	1,306	1,463	157
100.1565.1565 52-2141	Grounds Maintenance	1,323	0	-1,323
100.1565.1565 52-2203	Vehicle Repairs and Maintenance	500	1,000	500
100.1565.1565 52-2204	Building Repairs and Maintenance	58	25,058	25,000
100.1565.1565 52-3101	General Liability Insurance	158	137	-21
100.1565.1565 52-3103	Auto Insurance	463	541	78
100.1565.1565 52-3105	Building and Property Insurance	36	44	8
100.1565.1565 52-3201	Communications	1,200	2,000	800
100.1565.1565 52-3400	Printing and Binding	50	50	0
100.1565.1565 52-3500	Travel	0	900	900
100.1565.1565 52-3505	Mileage - Non-Overnight Travel	0	500	500
100.1565.1565 52-3700	Education and Training	0	1,700	1,700
100.1565.1565 52-3852	Contract Services	140	0	-140
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		5,334	33,493	28,159
300 - SUPPLIES				
100.1565.1565 53-1101	Office Supplies	500	500	0
100.1565.1565 53-1123	Tires and Tubes	400	600	200
100.1565.1565 53-1230	Utilities	222	222	0
100.1565.1565 53-1270	Auto Fuel	2,500	2,500	0
100.1565.1565 53-1810	Office Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		4,122	4,322	200
Division Total: 1565 - General Administration		169,563	200,800	31,237
Division: 1566 - CI Detail - Buildings & Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.1565.1566 51-1100	Regular Employees	107,585	117,964	10,379
100.1565.1566 51-1300	Overtime	9,337	24,987	15,650
100.1565.1566 51-2101	Dental Insurance	288	0	-288
100.1565.1566 51-2102	Medical Insurance	38,389	33,271	-5,118
100.1565.1566 51-2103	Life Insurance	330	333	3
100.1565.1566 51-2200	Social Security (FICA) Contributions	7,250	8,677	1,427
100.1565.1566 51-2300	Medicare	1,696	2,029	333
100.1565.1566 51-2400	Retirement Contribution	13,986	15,911	1,925
100.1565.1566 51-2700	Workers Compensation	4,210	3,472	-738
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		183,071	206,644	23,573
200 - PURCHASED/CONTRACTED SERVICES				
100.1565.1566 52-3101	General Liability Insurance	158	137	-21
100.1565.1566 52-3102	Law Enforcement Liability	357	390	33
100.1565.1566 52-3103	Auto Insurance	926	1,081	155
100.1565.1566 52-3201	Communications	500	600	100
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		1,941	2,208	267
300 - SUPPLIES				
100.1565.1566 53-1102	Uniforms	600	600	0
100.1565.1566 53-1112	Employee Awards Program	500	300	-200
100.1565.1566 53-1600	Small Equipment	2,500	2,500	0
Account Classification Total: 300 - SUPPLIES		3,600	3,400	-200
Division Total: 1566 - CI Detail - Buildings & Grounds		188,612	212,252	23,640
Division: 1567 - Building and Grounds				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				

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100.1565.1567 51-1100	Regular Employees	151,684	130,414	-21,270
100.1565.1567 51-1300	Overtime	10,286	8,000	-2,286
100.1565.1567 51-2101	Dental Insurance	384	0	-384
100.1565.1567 51-2102	Medical Insurance	51,185	33,272	-17,913
100.1565.1567 51-2103	Life Insurance	438	355	-84
100.1565.1567 51-2200	Social Security (FICA) Contributions	10,043	8,396	-1,647
100.1565.1567 51-2300	Medicare	2,350	1,964	-386
100.1565.1567 51-2400	Retirement Contribution	19,720	17,634	-2,086
100.1565.1567 51-2700	Workers Compensation	5,460	4,002	-1,458
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		251,550	204,037	-47,513
200 - PURCHASED/CONTRACTED SERVICES				
100.1565.1567 52-1206	Employee Medical Exam	100	100	0
100.1565.1567 52-3851	Contract Cost Allocation	2,184	2,499	315
100.1565.1567 52-2141	Grounds Maintenance	6,900	6,900	0
100.1565.1567 52-2202	Equipment Repairs and Maintenance	1,500	1,500	0
100.1565.1567 52-2203	Vehicle Repairs and Maintenance	4,000	4,000	0
100.1565.1567 52-2204	Building Repairs and Maintenance	10,000	15,407	5,407
100.1565.1567 52-3101	General Liability Insurance	949	824	-125
100.1565.1567 52-3103	Auto Insurance	3,240	3,784	544
100.1565.1567 52-3105	Building and Property Insurance	8,396	9,824	1,428
100.1565.1567 52-3201	Communications	7,840	7,000	-840
100.1565.1567 52-3852	Contract Services	0	9,500	9,500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		45,109	61,338	16,229
300 - SUPPLIES				
100.1565.1567 53-1101	Office Supplies	1,000	1,000	0
100.1565.1567 53-1102	Uniforms	1,600	1,600	0
100.1565.1567 53-1107	Janitorial Supplies	17,000	17,000	0
100.1565.1567 53-1123	Tires and Tubes	800	1,500	700
100.1565.1567 53-1230	Utilities	1,560	1,560	0
100.1565.1567 53-1270	Auto Fuel	12,000	9,000	-3,000
100.1565.1567 53-1600	Small Equipment	2,000	2,000	0
100.1565.1567 53-1805	Computer Hardware / Software	1,000	0	-1,000
100.1565.1567 53-1830	Other Equipment	4,755	5,000	245
Account Classification Total: 300 - SUPPLIES		41,715	38,660	-3,055
400 - CAPITAL OUTLAYS				
100.1565.1567 54-2200	Vehicles	9,800	0	-9,800
100.1565.1567 54-2500	Other Equipment	9,863	10,900	1,037
Account Classification Total: 400 - CAPITAL OUTLAYS		19,663	10,900	-8,763
Division Total: 1567 - Building and Grounds		358,037	314,935	-43,102
Department Total: 1565 - General Government		716,212	727,987	11,775
Department: 1580 - Records Management				
Division: 1582 - Archive Records				
700 - OTHER COSTS				
100.1580.1582 57-2001	Allocation	98,410	98,410	0
Account Classification Total: 700 - OTHER COSTS		98,410	98,410	0
Division Total: 1582 - Archive Records		98,410	98,410	0
Department Total: 1580 - Records Management		98,410	98,410	0
Department: 1595 - General Association				
200 - PURCHASED/CONTRACTED SERVICES				
100.1595 52-3601	Dues, Certification Fees, Subscriptions	5,814	5,900	86
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		5,814	5,900	86

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700 - OTHER COSTS				
100.1595 57-2001	Allocation	31,258	32,346	1,088
Account Classification Total: 700 - OTHER COSTS		31,258	32,346	1,088
Department Total: 1595 - General Association		37,072	38,246	1,174
Department: 1596 - Non-Departmental				
200 - PURCHASED/CONTRACTED SERVICES				
100.1596 52-2204	Building Repairs and Maintenance	0	1,835	1,835
100.1596 52-3203	Postage and Shipping	3,000	5,534	2,534
100.1596 52-3852	Contract Services	2,560	2,560	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		5,560	9,929	4,369
300 - SUPPLIES				
100.1596 53-1112	Employee Awards Program	1,000	1,000	0
100.1596 53-1170	Special Events Supplies	6,000	3,000	-3,000
100.1596 53-1230	Utilities	0	1,504	1,504
100.1596 53-1705	Intergovenment Relation Supplies	4,500	7,500	3,000
Account Classification Total: 300 - SUPPLIES		11,500	13,004	1,504
700 - OTHER COSTS				
100.1596 57-9000	Contingency	8,611	95,479	86,868
Account Classification Total: 700 - OTHER COSTS		8,611	95,479	86,868
Department Total: 1596 - Non-Departmental		25,671	118,412	92,741
Department: 2100 - Judicial Administration				
Division: 2100 - Judicial Administration Main				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2100.2100 51-1100	Regular Employees	219,550	163,692	-55,858
100.2100.2100 51-1300	Overtime	4,102	1,500	-2,602
100.2100.2100 51-2101	Dental Insurance	384	0	-384
100.2100.2100 51-2102	Medical Insurance	51,185	22,181	-29,004
100.2100.2100 51-2103	Life Insurance	577	430	-147
100.2100.2100 51-2200	Social Security (FICA) Contributions	13,868	10,056	-3,812
100.2100.2100 51-2300	Medicare	3,244	2,352	-892
100.2100.2100 51-2400	Retirement Contribution	28,542	22,240	-6,302
100.2100.2100 51-2700	Workers Compensation	1,266	594	-672
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		322,718	223,046	-99,672
200 - PURCHASED/CONTRACTED SERVICES				
100.2100.2100 52-1206	Employee Medical Exam	80	80	0
100.2100.2100 52-3851	Contract Cost Allocation	11,219	12,992	1,773
100.2100.2100 52-2201	Computer Maintenance	100	100	0
100.2100.2100 52-2202	Equipment Repairs and Maintenance	800	500	-300
100.2100.2100 52-2204	Building Repairs and Maintenance	3,073	3,073	0
100.2100.2100 52-3101	General Liability Insurance	1,028	893	-135
100.2100.2100 52-3105	Building and Property Insurance	1,898	2,349	451
100.2100.2100 52-3106	Bonds Fidelity	550	550	0
100.2100.2100 52-3201	Communications	5,250	5,250	0
100.2100.2100 52-3203	Postage and Shipping	3,000	2,500	-500
100.2100.2100 52-3400	Printing and Binding	550	310	-240
100.2100.2100 52-3500	Travel	1,200	1,500	300
100.2100.2100 52-3505	Mileage - Non-Overnight Travel	1,000	1,000	0
100.2100.2100 52-3510	Travel/Training - Indigent Attorney	1,000	1,000	0
100.2100.2100 52-3601	Dues, Certification Fees, Subscriptions	1,200	850	-350
100.2100.2100 52-3700	Education and Training	1,500	1,000	-500
100.2100.2100 52-3852	Contract Services	46,800	45,900	-900

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Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		80,248	79,847	-401
300 - SUPPLIES				
100.2100.2100 53-1101	Office Supplies	1,650	1,500	-150
100.2100.2100 53-1107	Janitorial Supplies	50	0	-50
100.2100.2100 53-1111	Indigent Supplies	500	450	-50
100.2100.2100 53-1230	Utilities	11,781	11,781	0
Account Classification Total: 300 - SUPPLIES		13,981	13,731	-250
Division Total: 2100 - Judicial Administration Main		416,947	316,624	-100,323
Division: 2110 - Drug Lab				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2100.2110 51-1100	Regular Employees	0	41,841	41,841
100.2100.2110 51-1200	Part-time Employees	0	0	0
100.2100.2110 51-2102	Medical Insurance	0	11,091	11,091
100.2100.2110 51-2103	Life Insurance	0	123	123
100.2100.2110 51-2200	Social Security (FICA) Contributions	0	2,127	2,127
100.2100.2110 51-2300	Medicare	0	948	948
100.2100.2110 51-2400	Retirement Contribution	0	5,653	5,653
100.2100.2110 51-2700	Workers Compensation	0	220	220
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		0	62,003	62,003
200 - PURCHASED/CONTRACTED SERVICES				
100.2100.2110 52-1206	Employee Medical Exam	0	60	60
100.2100.2110 52-3851	Contract Cost Allocation	0	2,706	2,706
100.2100.2110 52-2204	Building Repairs and Maintenance	0	508	508
100.2100.2110 52-3101	General Liability Insurance	0	2,350	2,350
100.2100.2110 52-3105	Building and Property Insurance	0	275	275
100.2100.2110 52-3201	Communications	0	500	500
100.2100.2110 52-3500	Travel	0	100	100
100.2100.2110 52-3700	Education and Training	0	700	700
100.2100.2110 52-3852	Contract Services	0	3,740	3,740
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		0	10,939	10,939
300 - SUPPLIES				
100.2100.2110 53-1101	Office Supplies	0	1,300	1,300
100.2100.2110 53-1125	Drug Testing/Monitoring Supplies	0	115,000	115,000
100.2100.2110 53-1230	Utilities	0	1,948	1,948
100.2100.2110 53-1815	Office Furniture	0	200	200
Account Classification Total: 300 - SUPPLIES		0	118,448	118,448
Division Total: 2110 - Drug Lab		0	191,390	191,390
Department Total: 2100 - Judicial Administration		416,947	508,014	91,067
Department: 2150 - Superior Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2150 51-1200	Part-time Employees	25,480	38,220	12,740
100.2150 51-1900	Salary Supplements	55,062	55,062	0
100.2150 51-1910	Judge's Secretary Supplement	0	19,200	19,200
100.2150 51-2200	Social Security (FICA) Contributions	1,581	2,370	789
100.2150 51-2300	Medicare	371	555	184
100.2150 51-2700	Workers Compensation	167	206	39
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		82,661	115,613	32,952
200 - PURCHASED/CONTRACTED SERVICES				
100.2150 52-1301	Court Reporter	105,000	105,000	0
100.2150 52-1302	Interpreter/Witness/Indigent Reporter	4,000	4,000	0
100.2150 52-3851	Contract Cost Allocation	19,189	22,194	3,005

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100.2150 52-2202	Equipment Repairs and Maintenance	1,500	750	-750
100.2150 52-2204	Building Repairs and Maintenance	5,087	5,087	0
100.2150 52-3101	General Liability Insurance	475	412	-63
100.2150 52-3105	Building and Property Insurance	3,141	3,889	748
100.2150 52-3201	Communications	5,000	4,500	-500
100.2150 52-3203	Postage and Shipping	500	350	-150
100.2150 52-3300	Advertising	0	0	0
100.2150 52-3301	Grand Jury Presentment	1,800	1,800	0
100.2150 52-3400	Printing and Binding	500	250	-250
100.2150 52-3601	Dues, Certification Fees, Subscriptions	1,000	1,500	500
100.2150 52-3603	Jury Per Diem	75,000	75,000	0
100.2150 52-3604	Witness Fees	5,000	5,000	0
100.2150 52-3700	Education and Training	500	1,500	1,000
100.2150 52-3852	Contract Services	1,400	500	-900
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		229,092	231,732	2,640
300 - SUPPLIES				
100.2150 53-1101	Office Supplies	2,500	2,000	-500
100.2150 53-1230	Utilities	19,499	19,499	0
100.2150 53-1815	Office Furniture	2,500	500	-2,000
Account Classification Total: 300 - SUPPLIES		24,499	21,999	-2,500
Department Total: 2150 - Superior Court		336,252	369,344	33,092
Department: 2180 - Clerk of Courts				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2180 51-1100	Regular Employees	472,464	497,894	25,430
100.2180 51-1200	Part-time Employees	12,314	17,855	5,541
100.2180 51-1300	Overtime	3,000	0	-3,000
100.2180 51-1450	Board - Equalization	3,500	3,500	0
100.2180 51-2101	Dental Insurance	1,344	0	-1,344
100.2180 51-2102	Medical Insurance	179,145	155,266	-23,879
100.2180 51-2103	Life Insurance	1,232	1,241	9
100.2180 51-2200	Social Security (FICA) Contributions	30,057	31,109	1,052
100.2180 51-2300	Medicare	7,030	7,276	246
100.2180 51-2400	Retirement Contribution	61,420	67,443	6,023
100.2180 51-2700	Workers Compensation	3,152	2,711	-441
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		774,658	784,295	9,637
200 - PURCHASED/CONTRACTED SERVICES				
100.2180 52-1206	Employee Medical Exam	70	70	0
100.2180 52-3851	Contract Cost Allocation	25,166	28,714	3,548
100.2180 52-2202	Equipment Repairs and Maintenance	650	650	0
100.2180 52-2204	Building Repairs and Maintenance	4,236	4,236	0
100.2180 52-3101	General Liability Insurance	2,215	1,923	-292
100.2180 52-3105	Building and Property Insurance	2,616	3,239	623
100.2180 52-3106	Bonds Fidelity	800	800	0
100.2180 52-3201	Communications	4,000	4,000	0
100.2180 52-3203	Postage and Shipping	7,500	8,500	1,000
100.2180 52-3300	Advertising	100	500	400
100.2180 52-3400	Printing and Binding	3,900	3,500	-400
100.2180 52-3500	Travel	2,500	2,500	0
100.2180 52-3505	Mileage - Non-Overnight Travel	800	800	0
100.2180 52-3601	Dues, Certification Fees, Subscriptions	750	750	0
100.2180 52-3700	Education and Training	650	650	0

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100.2180 52-3852	Contract Services	20,300	20,300	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		76,253	81,132	4,879
300 - SUPPLIES				
100.2180 53-1101	Office Supplies	13,775	14,000	225
100.2180 53-1230	Utilities	16,240	16,240	0
100.2180 53-1815	Office Furniture	225	225	0
100.2180 53-1830	Other Equipment	0	0	0
Account Classification Total: 300 - SUPPLIES		30,240	30,465	225
Department Total: 2180 - Clerk of Courts		881,151	895,892	14,741
Department: 2200 - District Attorney				
200 - PURCHASED/CONTRACTED SERVICES				
100.2200 52-3851	Contract Cost Allocation	15,090	17,217	2,127
100.2200 52-2204	Building Repairs and Maintenance	2,538	2,538	0
100.2200 52-3105	Building and Property Insurance	1,567	1,940	373
100.2200 52-3201	Communications	0	800	800
100.2200 52-3852	Contract Services	0	300	300
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		19,195	22,795	3,600
300 - SUPPLIES				
100.2200 53-1230	Utilities	9,728	9,728	0
Account Classification Total: 300 - SUPPLIES		9,728	9,728	0
700 - OTHER COSTS				
100.2200 57-2001	Allocation	927,590	926,490	-1,100
Account Classification Total: 700 - OTHER COSTS		927,590	926,490	-1,100
Department Total: 2200 - District Attorney		956,513	959,013	2,500
Department: 2300 - State Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2300 51-1100	Regular Employees	178,003	228,205	50,202
100.2300 51-1200	Part-time Employees	12,740	10,310	-2,430
100.2300 51-2101	Dental Insurance	289	0	-289
100.2300 51-2102	Medical Insurance	38,389	55,453	17,064
100.2300 51-2103	Life Insurance	242	509	267
100.2300 51-2200	Social Security (FICA) Contributions	11,728	13,764	2,036
100.2300 51-2300	Medicare	2,766	3,252	486
100.2300 51-2400	Retirement Contribution	8,151	14,323	6,172
100.2300 51-2700	Workers Compensation	665	1,212	547
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		252,973	327,028	74,055
200 - PURCHASED/CONTRACTED SERVICES				
100.2300 52-1206	Employee Medical Exam	0	0	0
100.2300 52-1301	Court Reporter	1,500	1,500	0
100.2300 52-1302	Interpreter/Witness/Indigent Reporter	5,000	5,000	0
100.2300 52-3851	Contract Cost Allocation	7,303	8,454	1,151
100.2300 52-2202	Equipment Repairs and Maintenance	570	500	-70
100.2300 52-2204	Building Repairs and Maintenance	1,979	1,979	0
100.2300 52-1211	Indigent Defense Special	1,500	1,000	-500
100.2300 52-3101	General Liability Insurance	712	618	-94
100.2300 52-3105	Building and Property Insurance	1,222	1,513	291
100.2300 52-3201	Communications	1,600	1,500	-100
100.2300 52-3203	Postage and Shipping	250	120	-130
100.2300 52-3400	Printing and Binding	330	100	-230
100.2300 52-3500	Travel	1,500	1,300	-200
100.2300 52-3505	Mileage - Non-Overnight Travel	500	200	-300

Troup Co Board of Commissioners

FY17 Budget

Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.2300 52-3601	Dues, Certification Fees, Subscriptions	600	500	-100
100.2300 52-3603	Jury Per Diem	15,000	15,000	0
100.2300 52-3604	Witness Fees	1,000	750	-250
100.2300 52-3700	Education and Training	750	600	-150
100.2300 52-3852	Contract Services	4,500	4,500	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		45,816	45,134	-682
300 - SUPPLIES				
100.2300 53-1101	Office Supplies	1,550	1,500	-50
100.2300 53-1230	Utilities	7,585	7,585	0
100.2300 53-1805	Computer Hardware / Software	170	0	-170
100.2300 53-1815	Office Furniture	2,500	0	-2,500
Account Classification Total: 300 - SUPPLIES		11,805	9,085	-2,720
Department Total: 2300 - State Court		310,594	381,247	70,653
Department: 2350 - Solicitor				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2350 51-1100	Regular Employees	289,254	303,399	14,145
100.2350 51-1200	Part-time Employees	30,504	18,127	-12,377
100.2350 51-2101	Dental Insurance	576	0	-576
100.2350 51-2102	Medical Insurance	76,777	66,543	-10,235
100.2350 51-2103	Life Insurance	592	585	-7
100.2350 51-2200	Social Security (FICA) Contributions	19,825	19,563	-262
100.2350 51-2300	Medicare	4,637	4,576	-61
100.2350 51-2400	Retirement Contribution	27,111	29,465	2,354
100.2350 51-2700	Workers Compensation	1,116	904	-212
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		450,392	443,161	-7,231
200 - PURCHASED/CONTRACTED SERVICES				
100.2350 52-1206	Employee Medical Exam	0	30	30
100.2350 52-3851	Contract Cost Allocation	7,772	8,931	1,159
100.2350 52-2202	Equipment Repairs and Maintenance	160	160	0
100.2350 52-2204	Building Repairs and Maintenance	1,704	1,704	0
100.2350 52-3101	General Liability Insurance	1,028	893	-135
100.2350 52-3105	Building and Property Insurance	1,052	1,303	251
100.2350 52-3201	Communications	4,800	4,800	0
100.2350 52-3203	Postage and Shipping	1,000	1,000	0
100.2350 52-3400	Printing and Binding	400	400	0
100.2350 52-3500	Travel	500	1,500	1,000
100.2350 52-3505	Mileage - Non-Overnight Travel	250	250	0
100.2350 52-3601	Dues, Certification Fees, Subscriptions	700	700	0
100.2350 52-3700	Education and Training	1,000	1,000	0
100.2350 52-3852	Contract Services	1,750	1,750	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		22,116	24,421	2,305
300 - SUPPLIES				
100.2350 53-1101	Office Supplies	1,540	1,600	60
100.2350 53-1230	Utilities	6,534	6,534	0
100.2350 53-1805	Computer Hardware / Software	720	720	0
100.2350 53-1810	Office Equipment	780	780	0
Account Classification Total: 300 - SUPPLIES		9,574	9,634	60
Department Total: 2350 - Solicitor		482,082	477,216	-4,866
Department: 2400 - Magistrate Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2400 51-1100	Regular Employees	208,825	231,831	23,006

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.2400 51-1200	Part-time Employees	11,555	16,754	5,199
100.2400 51-2101	Dental Insurance	480	0	-480
100.2400 51-2102	Medical Insurance	63,981	55,452	-8,530
100.2400 51-2103	Life Insurance	398	399	1
100.2400 51-2200	Social Security (FICA) Contributions	13,664	15,103	1,439
100.2400 51-2300	Medicare	3,196	3,533	337
100.2400 51-2400	Retirement Contribution	14,798	16,660	1,862
100.2400 51-2700	Workers Compensation	900	1,316	416
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		317,797	341,048	23,251
200 - PURCHASED/CONTRACTED SERVICES				
100.2400 52-1206	Employee Medical Exam	80	80	0
100.2400 52-1302	Interpreter/Witness/Indigent Reporter	1,620	1,620	0
100.2400 52-3851	Contract Cost Allocation	13,689	15,790	2,101
100.2400 52-2202	Equipment Repairs and Maintenance	500	200	-300
100.2400 52-2204	Building Repairs and Maintenance	3,363	3,363	0
100.2400 52-3101	General Liability Insurance	870	755	-115
100.2400 52-3105	Building and Property Insurance	2,077	2,571	494
100.2400 52-3106	Bonds Fidelity	550	550	0
100.2400 52-3201	Communications	2,000	2,000	0
100.2400 52-3203	Postage and Shipping	3,035	2,500	-535
100.2400 52-3400	Printing and Binding	2,000	1,800	-200
100.2400 52-3500	Travel	1,500	1,000	-500
100.2400 52-3505	Mileage - Non-Overnight Travel	300	0	-300
100.2400 52-3601	Dues, Certification Fees, Subscriptions	450	400	-50
100.2400 52-3700	Education and Training	650	650	0
100.2400 52-3852	Contract Services	550	550	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		33,234	33,829	595
300 - SUPPLIES				
100.2400 53-1101	Office Supplies	2,750	2,200	-550
100.2400 53-1230	Utilities	12,892	12,892	0
100.2400 53-1805	Computer Hardware / Software	1,000	350	-650
100.2400 53-1815	Office Furniture	500	0	-500
Account Classification Total: 300 - SUPPLIES		17,142	15,442	-1,700
Department Total: 2400 - Magistrate Court		368,173	390,319	22,146
Department: 2450 - Probate Court				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2450 51-1100	Regular Employees	165,385	171,918	6,533
100.2450 51-2101	Dental Insurance	384	0	-384
100.2450 51-2102	Medical Insurance	51,184	44,362	-6,822
100.2450 51-2103	Life Insurance	315	312	-3
100.2450 51-2200	Social Security (FICA) Contributions	10,254	10,412	158
100.2450 51-2300	Medicare	2,399	2,435	36
100.2450 51-2400	Retirement Contribution	21,501	23,240	1,739
100.2450 51-2700	Workers Compensation	1,076	907	-169
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		252,498	253,586	1,088
200 - PURCHASED/CONTRACTED SERVICES				
100.2450 52-1206	Employee Medical Exam	0	30	30
100.2450 52-1213	Lunacy Hearing Fees	1,146	1,200	54
100.2450 52-3851	Contract Cost Allocation	16,543	19,226	2,683
100.2450 52-2202	Equipment Repairs and Maintenance	150	150	0
100.2450 52-2204	Building Repairs and Maintenance	4,957	4,957	0

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.2450 52-3101	General Liability Insurance	633	549	-84
100.2450 52-3105	Building and Property Insurance	3,061	3,789	728
100.2450 52-3106	Bonds Fidelity	116	1,400	1,284
100.2450 52-3201	Communications	3,700	2,300	-1,400
100.2450 52-3203	Postage and Shipping	2,300	1,800	-500
100.2450 52-3400	Printing and Binding	100	200	100
100.2450 52-3500	Travel	2,350	2,500	150
100.2450 52-3505	Mileage - Non-Overnight Travel	50	350	300
100.2450 52-3601	Dues, Certification Fees, Subscriptions	763	800	37
100.2450 52-3700	Education and Training	1,300	1,500	200
100.2450 52-3852	Contract Services	4,500	4,500	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		41,669	45,251	3,582
300 - SUPPLIES				
100.2450 53-1101	Office Supplies	3,150	2,900	-250
100.2450 53-1230	Utilities	19,002	19,002	0
100.2450 53-1400	Books and Periodicals	650	600	-50
100.2450 53-1805	Computer Hardware / Software	300	500	200
Account Classification Total: 300 - SUPPLIES		23,102	23,002	-100
Department Total: 2450 - Probate Court		317,269	321,839	4,570
Department: 2600 - Juvenile Justice				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.2600 51-1100	Regular Employees	393,550	459,479	65,929
100.2600 51-1200	Part-time Employees	19,902	16,257	-3,645
100.2600 51-1300	Overtime	500	500	0
100.2600 51-2101	Dental Insurance	864	0	-864
100.2600 51-2102	Medical Insurance	115,165	99,813	-15,352
100.2600 51-2103	Life Insurance	1,136	1,104	-32
100.2600 51-2200	Social Security (FICA) Contributions	25,665	28,969	3,304
100.2600 51-2300	Medicare	6,003	6,775	772
100.2600 51-2400	Retirement Contribution	44,737	47,738	3,001
100.2600 51-2700	Workers Compensation	2,398	2,523	125
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		609,920	663,158	53,238
200 - PURCHASED/CONTRACTED SERVICES				
100.2600 52-1206	Employee Medical Exam	100	100	0
100.2600 52-1210	Indigent Defense	66,000	96,000	30,000
100.2600 52-1301	Court Reporter	4,000	3,000	-1,000
100.2600 52-1302	Interpreter/Witness/Indigent Reporter	0	1,000	1,000
100.2600 52-3851	Contract Cost Allocation	7,539	30,352	22,813
100.2600 52-2202	Equipment Repairs and Maintenance	200	200	0
100.2600 52-2203	Vehicle Repairs and Maintenance	400	400	0
100.2600 52-2204	Building Repairs and Maintenance	7,401	7,401	0
100.2600 52-3101	General Liability Insurance	1,503	1,305	-198
100.2600 52-3103	Auto Insurance	926	1,081	155
100.2600 52-3105	Building and Property Insurance	3,781	3,781	0
100.2600 52-3106	Bonds Fidelity	250	250	0
100.2600 52-3201	Communications	6,000	6,500	500
100.2600 52-3203	Postage and Shipping	3,000	3,000	0
100.2600 52-3300	Advertising	130	130	0
100.2600 52-3400	Printing and Binding	237	200	-37
100.2600 52-3500	Travel	7,550	9,940	2,390
100.2600 52-3505	Mileage - Non-Overnight Travel	800	400	-400

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.2600 52-3601	Dues, Certification Fees, Subscriptions	500	350	-150
100.2600 52-3700	Education and Training	2,000	4,000	2,000
100.2600 52-3852	Contract Services	138,130	132,835	-5,295
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		250,447	302,225	51,778
300 - SUPPLIES				
100.2600 53-1101	Office Supplies	3,913	4,915	1,002
100.2600 53-1110	Program Supplies and Materials	1,000	1,000	0
100.2600 53-1123	Tires and Tubes	400	400	0
100.2600 53-1230	Utilities	28,371	28,371	0
100.2600 53-1270	Auto Fuel	2,000	2,000	0
100.2600 53-1805	Computer Hardware / Software	2,000	2,000	0
100.2600 53-1815	Office Furniture	510	0	-510
Account Classification Total: 300 - SUPPLIES		38,194	38,686	492
Department Total: 2600 - Juvenile Justice		898,561	1,004,069	105,508
Department: 2800 - Public Defender				
200 - PURCHASED/CONTRACTED SERVICES				
100.2800 52-3851	Contract Cost Allocation	1,740	1,938	198
100.2800 52-2202	Equipment Repairs and Maintenance	300	300	0
100.2800 52-2204	Building Repairs and Maintenance	250	0	-250
100.2800 52-3105	Building and Property Insurance	78	92	14
100.2800 52-3201	Communications	2,800	2,800	0
100.2800 52-3203	Postage and Shipping	286	286	0
100.2800 52-3400	Printing and Binding	250	250	0
100.2800 52-3601	Dues, Certification Fees, Subscriptions	1,700	1,700	0
100.2800 52-3852	Contract Services	1,180	1,180	0
100.2800 52-3910	Court Costs and Other Evidence Charges	150	2,300	2,150
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		8,734	10,846	2,112
300 - SUPPLIES				
100.2800 53-1101	Office Supplies	2,200	2,200	0
100.2800 53-1230	Utilities	6,000	6,000	0
100.2800 53-1400	Books and Periodicals	700	700	0
100.2800 53-1810	Office Equipment	500	500	0
100.2800 53-1815	Office Furniture	214	214	0
Account Classification Total: 300 - SUPPLIES		9,614	9,614	0
700 - OTHER COSTS				
100.2800 57-2001	Allocation	481,000	481,000	0
Account Classification Total: 700 - OTHER COSTS		481,000	481,000	0
Department Total: 2800 - Public Defender		499,348	501,460	2,112
Department: 3300 - Sheriff				
Division: 3310 - Sheriff Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3300.3310 51-1100	Regular Employees	2,963,985	3,180,798	216,813
100.3300.3310 51-1200	Part-time Employees	37,440	37,440	0
100.3300.3310 51-1300	Overtime	74,000	70,000	-4,000
100.3300.3310 51-2101	Dental Insurance	7,776	0	-7,776
100.3300.3310 51-2102	Medical Insurance	1,036,485	920,496	-115,989
100.3300.3310 51-2103	Life Insurance	8,550	8,645	95
100.3300.3310 51-2200	Social Security (FICA) Contributions	190,679	198,725	8,046
100.3300.3310 51-2300	Medicare	44,595	46,478	1,883
100.3300.3310 51-2400	Retirement Contribution	385,321	431,197	45,876
100.3300.3310 51-2700	Workers Compensation	102,939	87,974	-14,966

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		4,851,770	4,981,752	129,982
200 - PURCHASED/CONTRACTED SERVICES				
100.3300.3310 52-1206	Employee Medical Exam	1,000	1,500	500
100.3300.3310 52-3851	Contract Cost Allocation	51,706	59,014	7,308
100.3300.3310 52-2201	Computer Maintenance	2,000	2,000	0
100.3300.3310 52-2202	Equipment Repairs and Maintenance	10,000	10,000	0
100.3300.3310 52-2203	Vehicle Repairs and Maintenance	57,201	57,201	0
100.3300.3310 52-2204	Building Repairs and Maintenance	11,534	11,534	0
100.3300.3310 52-2206	Boat Repair and Maintenance	1,750	1,500	-250
100.3300.3310 52-3101	General Liability Insurance	13,052	11,330	-1,722
100.3300.3310 52-3102	Law Enforcement Liability	28,191	30,813	2,622
100.3300.3310 52-3103	Auto Insurance	37,490	43,784	6,294
100.3300.3310 52-3105	Building and Property Insurance	31,200	37,206	6,006
100.3300.3310 52-3106	Bonds Fidelity	3,500	3,500	0
100.3300.3310 52-3201	Communications	40,000	40,000	0
100.3300.3310 52-3203	Postage and Shipping	3,000	2,500	-500
100.3300.3310 52-3204	Non-Telephone Communication	4,065	4,065	0
100.3300.3310 52-3300	Advertising	1,500	1,500	0
100.3300.3310 52-3400	Printing and Binding	2,000	2,000	0
100.3300.3310 52-3500	Travel	14,452	10,952	-3,500
100.3300.3310 52-3505	Mileage - Non-Overnight Travel	1,600	1,600	0
100.3300.3310 52-3601	Dues, Certification Fees, Subscriptions	3,525	3,525	0
100.3300.3310 52-3602	Vehicle Tag and Title	950	500	-450
100.3300.3310 52-3615	Georgia Sheriffs Assoc Database Fee	500	500	0
100.3300.3310 52-3700	Education and Training	8,380	4,880	-3,500
100.3300.3310 52-3852	Contract Services	36,000	36,000	0
100.3300.3310 52-3930	Travel for Prisoners	4,000	3,500	-500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		368,596	380,904	12,308
300 - SUPPLIES				
100.3300.3310 53-1101	Office Supplies	14,200	14,200	0
100.3300.3310 53-1102	Uniforms	19,000	19,000	0
100.3300.3310 53-1108	Tactical Defense Supplies	25,800	25,800	0
100.3300.3310 53-1110	Program Supplies and Materials	6,329	7,250	921
100.3300.3310 53-1114	Intoximeter Supplies	471	471	0
100.3300.3310 53-1123	Tires and Tubes	20,000	15,000	-5,000
100.3300.3310 53-1175	US DOJ Bulletproof Vest	3,000	3,000	0
100.3300.3310 53-1230	Utilities	25,045	25,045	0
100.3300.3310 53-1270	Auto Fuel	259,500	212,886	-46,614
100.3300.3310 53-1301	Food Table Supplies	500	500	0
100.3300.3310 53-1701	Buy Money	1,500	5,000	3,500
100.3300.3310 53-1805	Computer Hardware / Software	1,590	1,500	-90
100.3300.3310 53-1830	Other Equipment	910	500	-410
Account Classification Total: 300 - SUPPLIES		377,845	330,152	-47,693
400 - CAPITAL OUTLAYS				
100.3300.3310 54-2200	Vehicles	69,176	69,176	0
100.3300.3310 54-2500	Other Equipment	15,398	29,898	14,500
Account Classification Total: 400 - CAPITAL OUTLAYS		84,574	99,074	14,500
Division Total: 3310 - Sheriff Administration		5,682,785	5,791,882	109,097
Division: 3326 - Jail Operations				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3300.3326 51-1100	Regular Employees	1,632,832	1,732,261	99,429

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100.3300.3326 51-1300	Overtime	150,000	150,000	0
100.3300.3326 51-2101	Dental Insurance	5,472	0	-5,472
100.3300.3326 51-2102	Medical Insurance	729,378	643,237	-86,141
100.3300.3326 51-2103	Life Insurance	4,822	4,833	11
100.3300.3326 51-2200	Social Security (FICA) Contributions	108,287	111,150	2,863
100.3300.3326 51-2300	Medicare	25,852	26,451	599
100.3300.3326 51-2400	Retirement Contribution	212,271	231,715	19,444
100.3300.3326 51-2700	Workers Compensation	62,317	48,945	-13,372
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		2,931,231	2,948,593	17,362
200 - PURCHASED/CONTRACTED SERVICES				
100.3300.3326 52-1206	Employee Medical Exam	1,000	1,000	0
100.3300.3326 52-1208	Medical Fees	647,000	647,000	0
100.3300.3326 52-2141	Grounds Maintenance	1,500	1,500	0
100.3300.3326 52-2202	Equipment Repairs and Maintenance	14,500	20,000	5,500
100.3300.3326 52-2204	Building Repairs and Maintenance	55,000	55,000	0
100.3300.3326 52-3101	General Liability Insurance	9,334	8,103	-1,231
100.3300.3326 52-3102	Law Enforcement Liability	21,054	23,012	1,958
100.3300.3326 52-3106	Bonds Fidelity	3,500	3,500	0
100.3300.3326 52-3201	Communications	2,000	0	-2,000
100.3300.3326 52-3203	Postage and Shipping	300	150	-150
100.3300.3326 52-3204	Non-Telephone Communication	4,000	4,000	0
100.3300.3326 52-3500	Travel	9,256	7,500	-1,756
100.3300.3326 52-3601	Dues, Certification Fees, Subscriptions	300	300	0
100.3300.3326 52-3606	Prison Housing - Other	1,000	2,500	1,500
100.3300.3326 52-3700	Education and Training	2,500	2,500	0
100.3300.3326 52-3852	Contract Services	95,405	111,000	15,595
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		867,649	887,065	19,416
300 - SUPPLIES				
100.3300.3326 53-1101	Office Supplies	14,000	11,000	-3,000
100.3300.3326 53-1102	Uniforms	10,000	10,000	0
100.3300.3326 53-1103	Protective Clothing	250	500	250
100.3300.3326 53-1104	Inmate Clothing	2,500	3,000	500
100.3300.3326 53-1105	Inmate Supplies	35,000	35,000	0
100.3300.3326 53-1107	Janitorial Supplies	45,000	45,000	0
100.3300.3326 53-1114	Intoximeter Supplies	0	500	500
100.3300.3326 53-1230	Utilities	325,000	325,000	0
100.3300.3326 53-1301	Food Table Supplies	518,748	550,000	31,252
100.3300.3326 53-1600	Small Equipment	2,500	2,500	0
100.3300.3326 53-1805	Computer Hardware / Software	1,000	1,000	0
100.3300.3326 53-1830	Other Equipment	13,500	5,000	-8,500
Account Classification Total: 300 - SUPPLIES		967,498	988,500	21,002
400 - CAPITAL OUTLAYS				
100.3300.3326 54-2500	Other Equipment	6,566	14,189	7,623
Account Classification Total: 400 - CAPITAL OUTLAYS		6,566	14,189	7,623
Division Total: 3326 - Jail Operations		4,772,944	4,838,347	65,403
Department Total: 3300 - Sheriff		10,455,729	10,630,229	174,500
Department: 3400 - Troup County Corrections				
Division: 3410 - CI Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3400.3410 51-1100	Regular Employees	1,587,864	1,682,244	94,380
100.3400.3410 51-1200	Part-time Employees	11,212	15,000	3,788

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100.3400.3410 51-1300	Overtime	49,283	57,592	8,309
100.3400.3410 51-2101	Dental Insurance	5,088	0	-5,088
100.3400.3410 51-2102	Medical Insurance	690,989	565,607	-125,382
100.3400.3410 51-2103	Life Insurance	4,814	4,747	-67
100.3400.3410 51-2200	Social Security (FICA) Contributions	102,200	104,708	2,508
100.3400.3410 51-2300	Medicare	23,903	24,489	586
100.3400.3410 51-2400	Retirement Contribution	206,423	223,166	16,743
100.3400.3410 51-2700	Workers Compensation	57,389	47,361	-10,028
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		2,739,165	2,724,913	-14,252
200 - PURCHASED/CONTRACTED SERVICES				
100.3400.3410 52-1206	Employee Medical Exam	2,000	1,500	-500
100.3400.3410 52-1208	Medical Fees	297,800	300,000	2,200
100.3400.3410 52-1313	GED Education Grant	0	0	0
100.3400.3410 52-3851	Contract Cost Allocation	10,309	11,611	1,302
100.3400.3410 52-2141	Grounds Maintenance	300	200	-100
100.3400.3410 52-2142	Grounds Improvements	1,500	500	-1,000
100.3400.3410 52-2201	Computer Maintenance	400	400	0
100.3400.3410 52-2202	Equipment Repairs and Maintenance	18,350	20,000	1,650
100.3400.3410 52-2203	Vehicle Repairs and Maintenance	5,000	5,000	0
100.3400.3410 52-2204	Building Repairs and Maintenance	55,000	51,000	-4,000
100.3400.3410 52-3101	General Liability Insurance	14,081	12,222	-1,859
100.3400.3410 52-3102	Law Enforcement Liability	28,548	31,203	2,655
100.3400.3410 52-3103	Auto Insurance	9,720	11,351	1,631
100.3400.3410 52-3105	Building and Property Insurance	5,813	6,892	1,079
100.3400.3410 52-3106	Bonds Fidelity	900	900	0
100.3400.3410 52-3201	Communications	8,000	8,000	0
100.3400.3410 52-3203	Postage and Shipping	1,000	1,000	0
100.3400.3410 52-3204	Non-Telephone Communication	1,000	1,000	0
100.3400.3410 52-3300	Advertising	500	500	0
100.3400.3410 52-3400	Printing and Binding	1,000	1,000	0
100.3400.3410 52-3500	Travel	4,500	4,500	0
100.3400.3410 52-3601	Dues, Certification Fees, Subscriptions	75	75	0
100.3400.3410 52-3700	Education and Training	1,500	1,500	0
100.3400.3410 52-3852	Contract Services	72,000	72,500	500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		539,296	542,854	3,558
300 - SUPPLIES				
100.3400.3410 53-1101	Office Supplies	8,435	8,000	-435
100.3400.3410 53-1102	Uniforms	14,400	13,200	-1,200
100.3400.3410 53-1104	Inmate Clothing	30,000	30,000	0
100.3400.3410 53-1105	Inmate Supplies	22,000	22,000	0
100.3400.3410 53-1106	Photo Supplies and Processing	1,265	2,000	735
100.3400.3410 53-1107	Janitorial Supplies	22,000	22,000	0
100.3400.3410 53-1108	Tactical Defense Supplies	1,800	1,500	-300
100.3400.3410 53-1112	Employee Awards Program	2,500	2,500	0
100.3400.3410 53-1123	Tires and Tubes	3,000	3,000	0
100.3400.3410 53-1230	Utilities	267,650	267,650	0
100.3400.3410 53-1240	Bottled Gas	100	100	0
100.3400.3410 53-1270	Auto Fuel	18,750	17,000	-1,750
100.3400.3410 53-1301	Food Table Supplies	367,200	374,544	7,344
100.3400.3410 53-1600	Small Equipment	600	600	0
100.3400.3410 53-1805	Computer Hardware / Software	3,500	500	-3,000

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.3400.3410 53-1815	Office Furniture	1,600	0	-1,600
100.3400.3410 53-1820	Communications Equipment	500	1,500	1,000
100.3400.3410 53-1830	Other Equipment	2,000	2,000	0
100.3400.3410 53-1840	Non Cap Communications Equipment	0	15,890	15,890
Account Classification Total: 300 - SUPPLIES		767,300	783,984	16,684
400 - CAPITAL OUTLAYS				
100.3400.3410 54-2200	Vehicles	24,627	0	-24,627
100.3400.3410 54-2500	Other Equipment	0	18,300	18,300
Account Classification Total: 400 - CAPITAL OUTLAYS		24,627	18,300	-6,327
Division Total: 3410 - CI Administration		4,070,388	4,070,051	-337
Division: 3421 - Contract Details				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3400.3421 51-1100	Regular Employees	257,399	324,894	67,495
100.3400.3421 51-1300	Overtime	11,700	11,000	-700
100.3400.3421 51-2101	Dental Insurance	1,056	0	-1,056
100.3400.3421 51-2102	Medical Insurance	140,758	121,993	-18,765
100.3400.3421 51-2103	Life Insurance	900	912	12
100.3400.3421 51-2200	Social Security (FICA) Contributions	18,911	20,143	1,232
100.3400.3421 51-2300	Medicare	4,423	4,711	288
100.3400.3421 51-2400	Retirement Contribution	31,752	43,442	11,690
100.3400.3421 51-2700	Workers Compensation	10,978	9,479	-1,499
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		477,877	536,575	58,698
200 - PURCHASED/CONTRACTED SERVICES				
100.3400.3421 52-2203	Vehicle Repairs and Maintenance	1,500	0	-1,500
100.3400.3421 52-3101	General Liability Insurance	158	137	-21
100.3400.3421 52-3102	Law Enforcement Liability	1,784	1,950	166
100.3400.3421 52-3103	Auto Insurance	463	541	78
100.3400.3421 52-3201	Communications	480	0	-480
100.3400.3421 52-3204	Non-Telephone Communication	600	600	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		4,985	3,228	-1,757
300 - SUPPLIES				
100.3400.3421 53-1102	Uniforms	2,200	1,800	-400
100.3400.3421 53-1123	Tires and Tubes	800	0	-800
100.3400.3421 53-1270	Auto Fuel	6,000	0	-6,000
Account Classification Total: 300 - SUPPLIES		9,000	1,800	-7,200
Division Total: 3421 - Contract Details		491,862	541,603	49,741
Division: 3480 - Work Release Program				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3400.3480 51-1100	Regular Employees	190,522	210,328	19,806
100.3400.3480 51-1300	Overtime	6,511	6,850	339
100.3400.3480 51-2101	Dental Insurance	576	0	-576
100.3400.3480 51-2102	Medical Insurance	76,777	44,361	-32,416
100.3400.3480 51-2103	Life Insurance	586	586	0
100.3400.3480 51-2200	Social Security (FICA) Contributions	12,217	13,093	876
100.3400.3480 51-2300	Medicare	2,858	3,062	204
100.3400.3480 51-2400	Retirement Contribution	24,768	28,279	3,511
100.3400.3480 51-2700	Workers Compensation	7,094	6,171	-923
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		321,909	312,731	-9,178
200 - PURCHASED/CONTRACTED SERVICES				
100.3400.3480 52-1206	Employee Medical Exam	200	200	0
100.3400.3480 52-3851	Contract Cost Allocation	982	1,106	124

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100.3400.3480 52-2141	Grounds Maintenance	900	500	-400
100.3400.3480 52-2201	Computer Maintenance	200	200	0
100.3400.3480 52-2202	Equipment Repairs and Maintenance	6,000	4,000	-2,000
100.3400.3480 52-2203	Vehicle Repairs and Maintenance	2,800	1,500	-1,300
100.3400.3480 52-2204	Building Repairs and Maintenance	5,900	4,000	-1,900
100.3400.3480 52-3101	General Liability Insurance	949	824	-125
100.3400.3480 52-3102	Law Enforcement Liability	2,141	2,340	199
100.3400.3480 52-3103	Auto Insurance	1,389	1,622	233
100.3400.3480 52-3105	Building and Property Insurance	221	262	41
100.3400.3480 52-3106	Bonds Fidelity	425	425	0
100.3400.3480 52-3201	Communications	2,300	2,300	0
100.3400.3480 52-3203	Postage and Shipping	100	100	0
100.3400.3480 52-3400	Printing and Binding	1,104	1,000	-104
100.3400.3480 52-3700	Education and Training	224	100	-124
100.3400.3480 52-3852	Contract Services	6,530	6,500	-30
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		32,365	26,979	-5,386
300 - SUPPLIES				
100.3400.3480 53-1101	Office Supplies	1,500	1,500	0
100.3400.3480 53-1102	Uniforms	1,400	1,400	0
100.3400.3480 53-1105	Inmate Supplies	1,500	1,500	0
100.3400.3480 53-1107	Janitorial Supplies	2,000	1,500	-500
100.3400.3480 53-1114	Intoximeter Supplies	3,015	3,015	0
100.3400.3480 53-1123	Tires and Tubes	600	400	-200
100.3400.3480 53-1125	Drug Testing/Monitoring Supplies	2,500	2,500	0
100.3400.3480 53-1230	Utilities	21,210	20,000	-1,210
100.3400.3480 53-1270	Auto Fuel	3,800	3,000	-800
100.3400.3480 53-1301	Food Table Supplies	54,546	55,637	1,091
100.3400.3480 53-1600	Small Equipment	100	100	0
100.3400.3480 53-1805	Computer Hardware / Software	1,600	300	-1,300
100.3400.3480 53-1830	Other Equipment	1,200	1,500	300
Account Classification Total: 300 - SUPPLIES		94,971	92,352	-2,619
Division Total: 3480 - Work Release Program		449,245	432,062	-17,183
Department Total: 3400 - Troup County Corrections		5,011,495	5,043,717	32,222
Department: 3500 - Fire and Rescue				
Division: 3510 - Fire Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3500.3510 51-1100	Regular Employees	2,172,529	2,345,322	172,793
100.3500.3510 51-1200	Part-time Employees	13,000	22,620	9,620
100.3500.3510 51-1300	Overtime	175,000	175,000	0
100.3500.3510 51-2101	Dental Insurance	5,373	0	-5,373
100.3500.3510 51-2102	Medical Insurance	728,888	632,147	-96,741
100.3500.3510 51-2103	Life Insurance	6,538	6,590	52
100.3500.3510 51-2200	Social Security (FICA) Contributions	142,554	150,625	8,071
100.3500.3510 51-2300	Medicare	34,231	36,046	1,815
100.3500.3510 51-2400	Retirement Contribution	268,902	316,702	47,800
100.3500.3510 51-2700	Workers Compensation	64,917	55,271	-9,646
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		3,611,932	3,740,325	128,393
200 - PURCHASED/CONTRACTED SERVICES				
100.3500.3510 52-1206	Employee Medical Exam	1,450	1,450	0
100.3500.3510 52-3851	Contract Cost Allocation	7,363	8,293	930
100.3500.3510 52-2142	Grounds Improvements	3,000	4,000	1,000

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Detail by Department

G/L Account Number	Account Description	FY16 Amended Budget	FY17 Budget	Increase (Decrease)
100.3500.3510 52-2201	Computer Maintenance	0	400	400
100.3500.3510 52-2202	Equipment Repairs and Maintenance	4,870	8,900	4,030
100.3500.3510 52-2203	Vehicle Repairs and Maintenance	49,653	50,000	347
100.3500.3510 52-2204	Building Repairs and Maintenance	23,505	12,000	-11,505
100.3500.3510 52-3101	General Liability Insurance	9,176	7,965	-1,211
100.3500.3510 52-3103	Auto Insurance	17,588	20,541	2,953
100.3500.3510 52-3105	Building and Property Insurance	2,959	3,509	550
100.3500.3510 52-3106	Bonds Fidelity	400	400	0
100.3500.3510 52-3201	Communications	23,000	23,000	0
100.3500.3510 52-3203	Postage and Shipping	100	150	50
100.3500.3510 52-3204	Non-Telephone Communication	3,000	3,000	0
100.3500.3510 52-3300	Advertising	250	250	0
100.3500.3510 52-3400	Printing and Binding	150	750	600
100.3500.3510 52-3500	Travel	2,100	2,100	0
100.3500.3510 52-3505	Mileage - Non-Overnight Travel	300	300	0
100.3500.3510 52-3601	Dues, Certification Fees, Subscriptions	4,000	4,000	0
100.3500.3510 52-3700	Education and Training	10,000	10,000	0
100.3500.3510 52-3852	Contract Services	34,800	32,000	-2,800
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		197,664	193,008	-4,656
300 - SUPPLIES				
100.3500.3510 53-1101	Office Supplies	2,000	2,250	250
100.3500.3510 53-1102	Uniforms	25,000	25,000	0
100.3500.3510 53-1103	Protective Clothing	21,000	5,000	-16,000
100.3500.3510 53-1106	Photo Supplies and Processing	80	100	20
100.3500.3510 53-1107	Janitorial Supplies	3,500	3,500	0
100.3500.3510 53-1109	Medical Rescue Supplies	5,000	8,000	3,000
100.3500.3510 53-1110	Program Supplies and Materials	2,000	2,000	0
100.3500.3510 53-1112	Employee Awards Program	1,800	1,800	0
100.3500.3510 53-1120	Hazardous Materials Agents	2,000	2,000	0
100.3500.3510 53-1123	Tires and Tubes	10,000	10,000	0
100.3500.3510 53-1230	Utilities	50,000	50,000	0
100.3500.3510 53-1240	Bottled Gas	6,400	11,400	5,000
100.3500.3510 53-1270	Auto Fuel	53,000	70,000	17,000
100.3500.3510 53-1805	Computer Hardware / Software	2,350	5,000	2,650
100.3500.3510 53-1810	Office Equipment	50	1,000	950
100.3500.3510 53-1830	Other Equipment	5,460	13,868	8,408
100.3500.3510 53-1840	Non Cap Communications Equipment	3,000	3,200	200
Account Classification Total: 300 - SUPPLIES		192,640	214,118	21,478
400 - CAPITAL OUTLAYS				
100.3500.3510 54-2200	Vehicles	30,127	30,127	0
100.3500.3510 54-2500	Other Equipment	97,500	83,900	-13,600
Account Classification Total: 400 - CAPITAL OUTLAYS		127,627	114,027	-13,600
Division Total: 3510 - Fire Administration		4,129,863	4,261,478	131,615
Department Total: 3500 - Fire and Rescue		4,129,863	4,261,478	131,615
Department: 3700 - Coroner				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3700 51-1100	Regular Employees	33,015	26,201	-6,814
100.3700 51-1200	Part-time Employees	8,401	8,500	99
100.3700 51-2101	Dental Insurance	96	0	-96
100.3700 51-2102	Medical Insurance	12,796	11,091	-1,705
100.3700 51-2103	Life Insurance	47	46	-1

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100.3700 51-2200	Social Security (FICA) Contributions	1,793	1,563	-230
100.3700 51-2300	Medicare	421	366	-55
100.3700 51-2700	Workers Compensation	164	537	373
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		56,733	48,304	-8,429
200 - PURCHASED/CONTRACTED SERVICES				
100.3700 52-1206	Employee Medical Exam	0	30	30
100.3700 52-1209	Hospital and Doctor Fees	2,000	900	-1,100
100.3700 52-3851	Contract Cost Allocation	491	553	62
100.3700 52-3101	General Liability Insurance	237	206	-31
100.3700 52-3102	Law Enforcement Liability	357	390	33
100.3700 52-3106	Bonds Fidelity	200	200	0
100.3700 52-3201	Communications	1,800	1,663	-137
100.3700 52-3204	Non-Telephone Communication	900	1,200	300
100.3700 52-3500	Travel	900	700	-200
100.3700 52-3505	Mileage - Non-Overnight Travel	650	1,700	1,050
100.3700 52-3601	Dues, Certification Fees, Subscriptions	0	0	0
100.3700 52-3700	Education and Training	900	960	60
100.3700 52-3852	Contract Services	22,800	22,800	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		31,235	31,302	67
300 - SUPPLIES				
100.3700 53-1101	Office Supplies	50	0	-50
100.3700 53-1109	Medical Rescue Supplies	500	497	-3
Account Classification Total: 300 - SUPPLIES		550	497	-53
Department Total: 3700 - Coroner		88,518	80,103	-8,415
Department: 3900 - Marshal				
Division: 3905 - Marshal Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3900.3905 51-1100	Regular Employees	191,868	207,956	16,088
100.3900.3905 51-1300	Overtime	0	400	400
100.3900.3905 51-2101	Dental Insurance	480	0	-480
100.3900.3905 51-2102	Medical Insurance	63,981	55,452	-8,529
100.3900.3905 51-2103	Life Insurance	580	576	-4
100.3900.3905 51-2200	Social Security (FICA) Contributions	11,896	12,609	713
100.3900.3905 51-2300	Medicare	2,783	2,949	166
100.3900.3905 51-2400	Retirement Contribution	24,943	28,089	3,146
100.3900.3905 51-2700	Workers Compensation	6,135	5,462	-673
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		302,666	313,492	10,826
200 - PURCHASED/CONTRACTED SERVICES				
100.3900.3905 52-1206	Employee Medical Exam	700	200	-500
100.3900.3905 52-3851	Contract Cost Allocation	3,649	4,187	538
100.3900.3905 52-2202	Equipment Repairs and Maintenance	2,000	2,000	0
100.3900.3905 52-2203	Vehicle Repairs and Maintenance	3,000	3,500	500
100.3900.3905 52-2204	Building Repairs and Maintenance	758	758	0
100.3900.3905 52-3101	General Liability Insurance	791	687	-104
100.3900.3905 52-3102	Law Enforcement Liability	1,784	1,950	166
100.3900.3905 52-3103	Auto Insurance	3,240	3,784	544
100.3900.3905 52-3105	Building and Property Insurance	468	580	112
100.3900.3905 52-3106	Bonds Fidelity	317	217	-100
100.3900.3905 52-3201	Communications	7,000	7,500	500
100.3900.3905 52-3203	Postage and Shipping	3,000	3,300	300
100.3900.3905 52-3400	Printing and Binding	1,100	1,500	400

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100.3900.3905 52-3500	Travel	1,600	2,000	400
100.3900.3905 52-3601	Dues, Certification Fees, Subscriptions	700	1,000	300
100.3900.3905 52-3700	Education and Training	2,600	2,600	0
100.3900.3905 52-3852	Contract Services	900	1,000	100
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		33,607	36,763	3,156
300 - SUPPLIES				
100.3900.3905 53-1101	Office Supplies	1,300	2,000	700
100.3900.3905 53-1102	Uniforms	1,800	2,000	200
100.3900.3905 53-1106	Photo Supplies and Processing	100	100	0
100.3900.3905 53-1108	Tactical Defense Supplies	1,800	2,000	200
100.3900.3905 53-1123	Tires and Tubes	2,500	2,500	0
100.3900.3905 53-1230	Utilities	2,906	2,906	0
100.3900.3905 53-1270	Auto Fuel	18,000	15,000	-3,000
100.3900.3905 53-1805	Computer Hardware / Software	0	1,000	1,000
100.3900.3905 53-1830	Other Equipment	2,000	3,000	1,000
Account Classification Total: 300 - SUPPLIES		30,406	30,506	100
400 - CAPITAL OUTLAYS				
100.3900.3905 54-2200	Vehicles	0	21,737	21,737
Account Classification Total: 400 - CAPITAL OUTLAYS		0	21,737	21,737
Division Total: 3905 - Marshal Administration		366,679	402,498	35,819
Division: 3910 - Animal Control				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.3900.3910 51-1100	Regular Employees	31,530	35,015	3,485
100.3900.3910 51-1300	Overtime	1,405	500	-905
100.3900.3910 51-2101	Dental Insurance	96	0	-96
100.3900.3910 51-2102	Medical Insurance	12,797	11,091	-1,706
100.3900.3910 51-2103	Life Insurance	97	99	2
100.3900.3910 51-2200	Social Security (FICA) Contributions	2,043	2,140	97
100.3900.3910 51-2300	Medicare	479	501	22
100.3900.3910 51-2400	Retirement Contribution	4,099	4,709	610
100.3900.3910 51-2700	Workers Compensation	1,187	1,028	-159
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		53,733	55,083	1,350
200 - PURCHASED/CONTRACTED SERVICES				
100.3900.3910 52-1206	Employee Medical Exam	200	100	-100
100.3900.3910 52-2202	Equipment Repairs and Maintenance	300	300	0
100.3900.3910 52-2203	Vehicle Repairs and Maintenance	1,500	1,000	-500
100.3900.3910 52-3101	General Liability Insurance	158	137	-21
100.3900.3910 52-3102	Law Enforcement Liability	357	390	33
100.3900.3910 52-3103	Auto Insurance	926	1,081	155
100.3900.3910 52-3106	Bonds Fidelity	200	300	100
100.3900.3910 52-3300	Advertising	300	300	0
100.3900.3910 52-3500	Travel	500	500	0
100.3900.3910 52-3608	Housing of Animals	58,000	60,000	2,000
100.3900.3910 52-3700	Education and Training	500	1,000	500
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		62,941	65,108	2,167
300 - SUPPLIES				
100.3900.3910 53-1101	Office Supplies	500	500	0
100.3900.3910 53-1102	Uniforms	1,000	1,200	200
100.3900.3910 53-1123	Tires and Tubes	2,000	1,900	-100
100.3900.3910 53-1124	Animal Control Supplies	2,000	2,000	0
100.3900.3910 53-1270	Auto Fuel	13,000	10,000	-3,000

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100.3900.3910 53-1830	Other Equipment	1,100	1,200	100
Account Classification Total: 300 - SUPPLIES		19,600	16,800	-2,800
Division Total: 3910 - Animal Control		136,274	136,991	717
Department Total: 3900 - Marshal		502,953	539,489	36,536
Department: 4200 - Roads and Engineering				
Division: 4210 - Roads & Engineering Admin				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.4200.4210 51-1100	Regular Employees	766,903	785,772	18,869
100.4200.4210 51-1200	Part-time Employees	10,400	16,257	5,857
100.4200.4210 51-1300	Overtime	31,237	31,000	-237
100.4200.4210 51-2101	Dental Insurance	2,016	0	-2,016
100.4200.4210 51-2102	Medical Insurance	267,541	243,987	-23,554
100.4200.4210 51-2103	Life Insurance	2,138	2,128	-10
100.4200.4210 51-2200	Social Security (FICA) Contributions	47,251	50,284	3,033
100.4200.4210 51-2300	Medicare	11,051	11,761	710
100.4200.4210 51-2400	Retirement Contribution	93,659	105,705	12,046
100.4200.4210 51-2700	Workers Compensation	57,286	42,439	-14,847
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		1,289,482	1,289,334	-149
200 - PURCHASED/CONTRACTED SERVICES				
100.4200.4210 52-1206	Employee Medical Exam	600	800	200
100.4200.4210 52-1303	Surveying	500	500	0
100.4200.4210 52-3851	Contract Cost Allocation	2,945	3,317	372
100.4200.4210 52-2201	Computer Maintenance	250	250	0
100.4200.4210 52-2202	Equipment Repairs and Maintenance	35,000	32,000	-3,000
100.4200.4210 52-2203	Vehicle Repairs and Maintenance	25,000	26,000	1,000
100.4200.4210 52-2204	Building Repairs and Maintenance	4,000	3,200	-800
100.4200.4210 52-2205	Road/Bridge Repairs and Maintenance	2,000	2,000	0
100.4200.4210 52-2320	Rental of Equipment and Vehicles	500	500	0
100.4200.4210 52-3101	General Liability Insurance	3,797	3,296	-501
100.4200.4210 52-3103	Auto Insurance	16,662	19,459	2,797
100.4200.4210 52-3105	Building and Property Insurance	248	294	46
100.4200.4210 52-3106	Bonds Fidelity	100	100	0
100.4200.4210 52-3201	Communications	6,000	6,000	0
100.4200.4210 52-3203	Postage and Shipping	200	200	0
100.4200.4210 52-3300	Advertising	100	100	0
100.4200.4210 52-3400	Printing and Binding	150	150	0
100.4200.4210 52-3500	Travel	2,500	2,200	-300
100.4200.4210 52-3505	Mileage - Non-Overnight Travel	400	400	0
100.4200.4210 52-3601	Dues, Certification Fees, Subscriptions	3,000	3,000	0
100.4200.4210 52-3700	Education and Training	1,210	1,000	-210
100.4200.4210 52-3852	Contract Services	4,000	3,000	-1,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		109,162	107,766	-1,396
300 - SUPPLIES				
100.4200.4210 53-1101	Office Supplies	1,000	1,000	0
100.4200.4210 53-1102	Uniforms	4,000	4,000	0
100.4200.4210 53-1103	Protective Clothing	1,200	1,200	0
100.4200.4210 53-1107	Janitorial Supplies	700	1,000	300
100.4200.4210 53-1112	Employee Awards Program	700	1,000	300
100.4200.4210 53-1115	Road Maintenance Supplies	508,000	58,000	-450,000
100.4200.4210 53-1116	Supplies-Blades	500	500	0
100.4200.4210 53-1117	Seed and Fertilizer	5,000	5,000	0

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100.4200.4210 53-1118	Drainage Pipe	2,500	2,500	0
100.4200.4210 53-1119	Sign Post Materials	10,000	10,000	0
100.4200.4210 53-1122	Erosion Control Supplies	500	500	0
100.4200.4210 53-1123	Tires and Tubes	12,000	13,000	1,000
100.4200.4210 53-1230	Utilities	16,500	16,500	0
100.4200.4210 53-1240	Bottled Gas	400	400	0
100.4200.4210 53-1270	Auto Fuel	112,000	112,000	0
100.4200.4210 53-1600	Small Equipment	1,000	1,000	0
100.4200.4210 53-1805	Computer Hardware / Software	3,500	3,000	-500
100.4200.4210 53-1810	Office Equipment	200	200	0
100.4200.4210 53-1815	Office Furniture	200	300	100
100.4200.4210 53-1820	Communications Equipment	500	5,000	4,500
100.4200.4210 53-1830	Other Equipment	5,000	1,500	-3,500
Account Classification Total: 300 - SUPPLIES		685,400	237,600	-447,800
400 - CAPITAL OUTLAYS				
100.4200.4210 54-2200	Vehicles	0	29,000	29,000
Account Classification Total: 400 - CAPITAL OUTLAYS		0	29,000	29,000
Division Total: 4210 - Roads & Engineering Admin		2,084,044	1,663,700	-420,345
Division: 4226 - CI - Paving Detail				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.4200.4226 51-1100	Regular Employees	29,563	31,525	1,962
100.4200.4226 51-1300	Overtime	4,856	3,400	-1,456
100.4200.4226 51-2101	Dental Insurance	96	0	-96
100.4200.4226 51-2102	Medical Insurance	12,797	11,090	-1,707
100.4200.4226 51-2103	Life Insurance	93	93	0
100.4200.4226 51-2200	Social Security (FICA) Contributions	2,135	2,103	-32
100.4200.4226 51-2300	Medicare	500	492	-8
100.4200.4226 51-2400	Retirement Contribution	3,844	4,225	381
100.4200.4226 51-2700	Workers Compensation	1,240	922	-318
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		55,124	53,850	-1,274
200 - PURCHASED/CONTRACTED SERVICES				
100.4200.4226 52-3102	Law Enforcement Liability	357	390	33
100.4200.4226 52-3103	Auto Insurance	6,480	7,568	1,088
100.4200.4226 52-3204	Non-Telephone Communication	200	200	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		7,037	8,158	1,121
300 - SUPPLIES				
100.4200.4226 53-1102	Uniforms	200	200	0
Account Classification Total: 300 - SUPPLIES		200	200	0
Division Total: 4226 - CI - Paving Detail		62,361	62,208	-153
Division: 4228 - CI - ROW Detail				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.4200.4228 51-1100	Regular Employees	242,704	216,035	-26,669
100.4200.4228 51-1300	Overtime	13,106	14,000	894
100.4200.4228 51-2101	Dental Insurance	595	0	-595
100.4200.4228 51-2102	Medical Insurance	78,209	66,542	-11,667
100.4200.4228 51-2103	Life Insurance	583	607	24
100.4200.4228 51-2200	Social Security (FICA) Contributions	12,564	13,891	1,327
100.4200.4228 51-2300	Medicare	2,939	3,249	310
100.4200.4228 51-2400	Retirement Contribution	24,524	29,069	4,544
100.4200.4228 51-2700	Workers Compensation	7,503	7,376	-127
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		382,728	350,769	-31,959

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200 - PURCHASED/CONTRACTED SERVICES				
100.4200.4228 52-1206	Employee Medical Exam	0	100	100
100.4200.4228 52-2202	Equipment Repairs and Maintenance	13,500	14,900	1,400
100.4200.4228 52-2203	Vehicle Repairs and Maintenance	14,500	13,000	-1,500
100.4200.4228 52-3102	Law Enforcement Liability	357	390	33
100.4200.4228 52-3103	Auto Insurance	463	541	78
100.4200.4228 52-3201	Communications	960	1,400	440
100.4200.4228 52-3204	Non-Telephone Communication	1,250	1,000	-250
100.4200.4228 52-3852	Contract Services	245,480	239,040	-6,440
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		276,510	270,371	-6,139
300 - SUPPLIES				
100.4200.4228 53-1102	Uniforms	2,200	1,200	-1,000
100.4200.4228 53-1112	Employee Awards Program	500	0	-500
100.4200.4228 53-1123	Tires and Tubes	5,000	5,000	0
100.4200.4228 53-1126	Parts and Supplies	4,000	3,500	-500
100.4200.4228 53-1270	Auto Fuel	33,500	35,000	1,500
100.4200.4228 53-1830	Other Equipment	2,000	1,500	-500
Account Classification Total: 300 - SUPPLIES		47,200	46,200	-1,000
Division Total: 4228 - CI - ROW Detail		706,438	667,340	-39,098
Department Total: 4200 - Roads and Engineering		2,852,843	2,393,247	-459,596
Department: 4900 - Vehicle Maintenance and Shop				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.4900 51-1100	Regular Employees	252,555	264,805	12,250
100.4900 51-1300	Overtime	1,320	0	-1,320
100.4900 51-2101	Dental Insurance	768	0	-768
100.4900 51-2102	Medical Insurance	102,368	88,723	-13,645
100.4900 51-2103	Life Insurance	759	750	-9
100.4900 51-2200	Social Security (FICA) Contributions	15,700	15,923	223
100.4900 51-2300	Medicare	3,673	3,724	51
100.4900 51-2400	Retirement Contribution	32,832	36,072	3,240
100.4900 51-2700	Workers Compensation	6,585	5,779	-806
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		416,560	415,775	-785
200 - PURCHASED/CONTRACTED SERVICES				
100.4900 52-1206	Employee Medical Exam	100	150	50
100.4900 52-3851	Contract Cost Allocation	1,473	1,659	186
100.4900 52-2202	Equipment Repairs and Maintenance	7,000	7,000	0
100.4900 52-2203	Vehicle Repairs and Maintenance	5,000	5,000	0
100.4900 52-2204	Building Repairs and Maintenance	2,500	2,500	0
100.4900 52-3101	General Liability Insurance	1,107	961	-146
100.4900 52-3103	Auto Insurance	2,314	2,703	389
100.4900 52-3105	Building and Property Insurance	557	661	104
100.4900 52-3201	Communications	1,700	1,700	0
100.4900 52-3204	Non-Telephone Communication	500	333	-167
100.4900 52-3400	Printing and Binding	120	60	-60
100.4900 52-3700	Education and Training	418	368	-50
100.4900 52-3852	Contract Services	6,400	6,750	350
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		29,189	29,845	656
300 - SUPPLIES				
100.4900 53-1101	Office Supplies	600	650	50
100.4900 53-1102	Uniforms	2,250	2,250	0
100.4900 53-1107	Janitorial Supplies	600	550	-50

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100.4900 53-1123	Tires and Tubes	3,000	3,000	0
100.4900 53-1126	Parts and Supplies	4,000	4,000	0
100.4900 53-1127	Materials and Supplies	4,350	5,000	650
100.4900 53-1230	Utilities	18,880	17,880	-1,000
100.4900 53-1270	Auto Fuel	20,000	20,000	0
100.4900 53-1600	Small Equipment	2,000	2,000	0
100.4900 53-1805	Computer Hardware / Software	1,500	1,500	0
100.4900 53-1830	Other Equipment	2,300	2,300	0
Account Classification Total: 300 - SUPPLIES		59,480	59,130	-350
Department Total: 4900 - Vehicle Maintenance and Shop		505,229	504,750	-479
Department: 5100 - Public Health				
Division: 5110 - Health Services				
200 - PURCHASED/CONTRACTED SERVICES				
100.5100.5110 52-1110	Public Health Department	261,800	265,786	3,986
100.5100.5110 52-1120	Mental Health (Pathways)	27,736	27,736	0
100.5100.5110 52-1125	Senior Corp Program	16,000	16,245	245
100.5100.5110 52-3105	Building and Property Insurance	4,380	5,193	813
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		309,916	314,960	5,044
Division Total: 5110 - Health Services		309,916	314,960	5,044
Department Total: 5100 - Public Health		309,916	314,960	5,044
Department: 5400 - Welfare				
Division: 5440 - DFCS				
200 - PURCHASED/CONTRACTED SERVICES				
100.5400.5440 52-3920	Burial Expense	7,000	7,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		7,000	7,000	0
700 - OTHER COSTS				
100.5400.5440 57-2001	Allocation	72,675	72,675	0
Account Classification Total: 700 - OTHER COSTS		72,675	72,675	0
Division Total: 5440 - DFCS		79,675	79,675	0
Division: 5452 - Veteran Services				
700 - OTHER COSTS				
100.5400.5452 57-2001	Allocation	4,260	4,260	0
Account Classification Total: 700 - OTHER COSTS		4,260	4,260	0
Division Total: 5452 - Veteran Services		4,260	4,260	0
Department Total: 5400 - Welfare		83,935	83,935	0
Department: 5610 - Extension Service				
200 - PURCHASED/CONTRACTED SERVICES				
100.5610 52-1204	Auditor (Outside)	500	500	0
100.5610 52-3851	Contract Cost Allocation	2,900	3,229	329
100.5610 52-2203	Vehicle Repairs and Maintenance	400	400	0
100.5610 52-3103	Auto Insurance	463	541	78
100.5610 52-3105	Building and Property Insurance	292	346	54
100.5610 52-3201	Communications	3,800	3,800	0
100.5610 52-3203	Postage and Shipping	600	600	0
100.5610 52-3300	Advertising	115	115	0
100.5610 52-3500	Travel	2,975	3,000	25
100.5610 52-3505	Mileage - Non-Overnight Travel	5,000	5,000	0
100.5610 52-3601	Dues, Certification Fees, Subscriptions	535	200	-335
100.5610 52-3700	Education and Training	450	800	350
100.5610 52-3852	Contract Services	85,926	87,926	2,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		103,956	106,457	2,501

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300 - SUPPLIES				
100.5610 53-1101	Office Supplies	4,159	3,000	-1,159
100.5610 53-1110	Program Supplies and Materials	300	1,000	700
100.5610 53-1123	Tires and Tubes	200	200	0
100.5610 53-1230	Utilities	5,000	9,000	4,000
100.5610 53-1270	Auto Fuel	1,200	1,200	0
100.5610 53-1400	Books and Periodicals	200	350	150
100.5610 53-1805	Computer Hardware / Software	383	1,500	1,117
100.5610 53-1810	Office Equipment	5,241	0	-5,241
100.5610 53-1830	Other Equipment	0	1,500	1,500
Account Classification Total: 300 - SUPPLIES		16,683	17,750	1,067
Department Total: 5610 - Extension Service		120,639	124,207	3,568
Department: 6000 - Parks and Recreation				
Division: 6110 - Parks and Rec Administration				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.6000.6110 51-1100	Regular Employees	554,891	558,695	3,804
100.6000.6110 51-1200	Part-time Employees	164,442	170,000	5,558
100.6000.6110 51-1300	Overtime	3,000	4,000	1,000
100.6000.6110 51-2101	Dental Insurance	1,248	0	-1,248
100.6000.6110 51-2102	Medical Insurance	166,350	133,084	-33,266
100.6000.6110 51-2103	Life Insurance	1,600	1,522	-78
100.6000.6110 51-2200	Social Security (FICA) Contributions	34,590	41,491	6,901
100.6000.6110 51-2300	Medicare	8,091	10,450	2,359
100.6000.6110 51-2400	Retirement Contribution	72,136	76,281	4,145
100.6000.6110 51-2700	Workers Compensation	17,318	22,849	5,531
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		1,023,666	1,018,372	-5,294
200 - PURCHASED/CONTRACTED SERVICES				
100.6000.6110 52-1206	Employee Medical Exam	500	500	0
100.6000.6110 52-3851	Contract Cost Allocation	10,800	12,164	1,364
100.6000.6110 52-2142	Grounds Improvements	3,850	3,850	0
100.6000.6110 52-2201	Computer Maintenance	500	750	250
100.6000.6110 52-2202	Equipment Repairs and Maintenance	7,500	6,000	-1,500
100.6000.6110 52-2203	Vehicle Repairs and Maintenance	6,300	4,750	-1,550
100.6000.6110 52-2204	Building Repairs and Maintenance	45,000	31,595	-13,405
100.6000.6110 52-3101	General Liability Insurance	4,568	3,965	-603
100.6000.6110 52-3103	Auto Insurance	7,405	8,649	1,244
100.6000.6110 52-3104	Participant Insurance	100	100	0
100.6000.6110 52-3105	Building and Property Insurance	3,368	3,994	626
100.6000.6110 52-3106	Bonds Fidelity	300	300	0
100.6000.6110 52-3201	Communications	17,000	17,000	0
100.6000.6110 52-3203	Postage and Shipping	1,000	1,000	0
100.6000.6110 52-3300	Advertising	1,000	1,000	0
100.6000.6110 52-3400	Printing and Binding	5,000	4,861	-139
100.6000.6110 52-3500	Travel	5,000	5,000	0
100.6000.6110 52-3505	Mileage - Non-Overnight Travel	500	400	-100
100.6000.6110 52-3601	Dues, Certification Fees, Subscriptions	1,700	1,750	50
100.6000.6110 52-3700	Education and Training	3,000	3,000	0
100.6000.6110 52-3852	Contract Services	127,000	125,194	-1,806
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		251,391	235,822	-15,569
300 - SUPPLIES				
100.6000.6110 53-1101	Office Supplies	12,300	9,600	-2,700

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100.6000.6110 53-1106	Photo Supplies and Processing	100	0	-100
100.6000.6110 53-1107	Janitorial Supplies	9,000	9,000	0
100.6000.6110 53-1110	Program Supplies and Materials	13,470	15,470	2,000
100.6000.6110 53-1123	Tires and Tubes	1,600	1,600	0
100.6000.6110 53-1127	Materials and Supplies	20,600	17,600	-3,000
100.6000.6110 53-1128	Concession Supplies	5,000	4,275	-725
100.6000.6110 53-1150	Athletic Program Supplies	238,893	242,193	3,300
100.6000.6110 53-1160	Leisure Activities	300	300	0
100.6000.6110 53-1170	Special Events Supplies	27,200	27,200	0
100.6000.6110 53-1230	Utilities	245,000	245,000	0
100.6000.6110 53-1270	Auto Fuel	22,000	15,000	-7,000
100.6000.6110 53-1600	Small Equipment	550	475	-75
100.6000.6110 53-1805	Computer Hardware / Software	2,400	2,400	0
100.6000.6110 53-1810	Office Equipment	300	500	200
100.6000.6110 53-1830	Other Equipment	18,540	18,540	0
Account Classification Total: 300 - SUPPLIES		617,253	609,153	-8,100
400 - CAPITAL OUTLAYS				
100.6000.6110 54-2400	Computers and Software	6,500	0	-6,500
100.6000.6110 54-2500	Other Equipment	26,400	52,900	26,500
Account Classification Total: 400 - CAPITAL OUTLAYS		32,900	52,900	20,000
Division Total: 6110 - Parks and Rec Administration		1,925,210	1,916,247	-8,963
Division: 6220 - Parks and Facilities				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.6000.6220 51-1100	Regular Employees	286,999	317,624	30,625
100.6000.6220 51-1200	Part-time Employees	35,000	60,359	25,359
100.6000.6220 51-1300	Overtime	2,065	2,065	0
100.6000.6220 51-2101	Dental Insurance	1,149	0	-1,149
100.6000.6220 51-2102	Medical Insurance	153,063	110,904	-42,159
100.6000.6220 51-2103	Life Insurance	993	925	-68
100.6000.6220 51-2200	Social Security (FICA) Contributions	20,093	22,882	2,789
100.6000.6220 51-2300	Medicare	4,699	5,352	653
100.6000.6220 51-2400	Retirement Contribution	41,861	42,437	576
100.6000.6220 51-2700	Workers Compensation	12,640	12,507	-133
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		558,562	575,056	16,494
200 - PURCHASED/CONTRACTED SERVICES				
100.6000.6220 52-1206	Employee Medical Exam	250	250	0
100.6000.6220 52-3851	Contract Cost Allocation	982	1,106	124
100.6000.6220 52-2142	Grounds Improvements	3,000	3,000	0
100.6000.6220 52-2202	Equipment Repairs and Maintenance	18,500	15,000	-3,500
100.6000.6220 52-2203	Vehicle Repairs and Maintenance	5,500	2,000	-3,500
100.6000.6220 52-2204	Building Repairs and Maintenance	10,000	17,000	7,000
100.6000.6220 52-3101	General Liability Insurance	1,721	1,493	-228
100.6000.6220 52-3103	Auto Insurance	6,480	7,568	1,088
100.6000.6220 52-3105	Building and Property Insurance	4,990	5,917	927
100.6000.6220 52-3201	Communications	2,600	2,600	0
100.6000.6220 52-3400	Printing and Binding	2,700	0	-2,700
100.6000.6220 52-3500	Travel	400	400	0
100.6000.6220 52-3700	Education and Training	600	600	0
100.6000.6220 52-3852	Contract Services	14,616	10,000	-4,616
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		72,339	66,934	-5,405
300 - SUPPLIES				

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100.6000.6220 53-1101	Office Supplies	200	200	0
100.6000.6220 53-1107	Janitorial Supplies	7,000	7,000	0
100.6000.6220 53-1123	Tires and Tubes	1,500	1,500	0
100.6000.6220 53-1127	Materials and Supplies	20,100	23,100	3,000
100.6000.6220 53-1230	Utilities	85,000	85,000	0
100.6000.6220 53-1240	Bottled Gas	600	600	0
100.6000.6220 53-1270	Auto Fuel	35,000	26,300	-8,700
100.6000.6220 53-1600	Small Equipment	1,000	1,000	0
100.6000.6220 53-1830	Other Equipment	8,000	17,000	9,000
Account Classification Total: 300 - SUPPLIES		158,400	161,700	3,300
Division Total: 6220 - Parks and Facilities		789,301	803,690	14,389
Department Total: 6000 - Parks and Recreation		2,714,511	2,719,937	5,426
Department: 6500 - Libraries				
700 - OTHER COSTS				
100.6500 57-1100	LaGrange Memorial Library	418,625	418,625	0
100.6500 57-1210	City of Hogansville	129,950	129,950	0
Account Classification Total: 700 - OTHER COSTS		548,575	548,575	0
Department Total: 6500 - Libraries		548,575	548,575	0
Department: 7000 - Community Development				
Division: 7140 - Georgia Forestry Commission				
200 - PURCHASED/CONTRACTED SERVICES				
100.7000.7140 52-1310	Georgia Forestry Commission	17,776	17,776	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		17,776	17,776	0
Division Total: 7140 - Georgia Forestry Commission		17,776	17,776	0
Division: 7220 - Building Inspections				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7000.7220 51-1100	Regular Employees	107,854	115,457	7,603
100.7000.7220 51-2101	Dental Insurance	288	0	-288
100.7000.7220 51-2102	Medical Insurance	38,389	33,272	-5,117
100.7000.7220 51-2103	Life Insurance	330	331	1
100.7000.7220 51-2200	Social Security (FICA) Contributions	6,687	6,973	286
100.7000.7220 51-2300	Medicare	1,564	1,631	67
100.7000.7220 51-2400	Retirement Contribution	14,021	15,564	1,543
100.7000.7220 51-2700	Workers Compensation	1,557	1,956	399
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		170,690	175,184	4,494
200 - PURCHASED/CONTRACTED SERVICES				
100.7000.7220 52-1206	Employee Medical Exam	90	90	0
100.7000.7220 52-3851	Contract Cost Allocation	6,379	7,367	988
100.7000.7220 52-2140	Demolitions	5,770	5,770	0
100.7000.7220 52-2203	Vehicle Repairs and Maintenance	2,000	2,000	0
100.7000.7220 52-2204	Building Repairs and Maintenance	1,736	1,736	0
100.7000.7220 52-3101	General Liability Insurance	791	687	-104
100.7000.7220 52-3103	Auto Insurance	926	1,081	155
100.7000.7220 52-3105	Building and Property Insurance	1,082	1,339	257
100.7000.7220 52-3106	Bonds Fidelity	150	150	0
100.7000.7220 52-3201	Communications	3,750	3,750	0
100.7000.7220 52-3203	Postage and Shipping	1,000	1,000	0
100.7000.7220 52-3300	Advertising	500	500	0
100.7000.7220 52-3400	Printing and Binding	500	500	0
100.7000.7220 52-3500	Travel	1,600	1,600	0
100.7000.7220 52-3601	Dues, Certification Fees, Subscriptions	1,050	1,050	0

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Detail by Department

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100.7000.7220 52-3700	Education and Training	3,050	3,050	0
100.7000.7220 52-3852	Contract Services	660	660	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		31,034	32,330	1,296
300 - SUPPLIES				
100.7000.7220 53-1101	Office Supplies	1,500	1,500	0
100.7000.7220 53-1102	Uniforms	600	600	0
100.7000.7220 53-1107	Janitorial Supplies	100	100	0
100.7000.7220 53-1123	Tires and Tubes	400	400	0
100.7000.7220 53-1126	Parts and Supplies	100	100	0
100.7000.7220 53-1230	Utilities	6,656	6,656	0
100.7000.7220 53-1270	Auto Fuel	4,000	4,000	0
100.7000.7220 53-1400	Books and Periodicals	200	200	0
100.7000.7220 53-1805	Computer Hardware / Software	1,500	1,500	0
100.7000.7220 53-1810	Office Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		15,556	15,556	0
Division Total: 7220 - Building Inspections		217,280	223,070	5,790
Division: 7410 - Planning and Zoning				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7000.7410 51-1100	Regular Employees	52,081	46,451	-5,630
100.7000.7410 51-2101	Dental Insurance	96	0	-96
100.7000.7410 51-2102	Medical Insurance	12,797	11,091	-1,706
100.7000.7410 51-2103	Life Insurance	155	139	-17
100.7000.7410 51-2200	Social Security (FICA) Contributions	3,353	2,819	-534
100.7000.7410 51-2300	Medicare	785	660	-125
100.7000.7410 51-2400	Retirement Contribution	7,031	6,291	-740
100.7000.7410 51-2700	Workers Compensation	352	968	616
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		76,650	68,418	-8,232
200 - PURCHASED/CONTRACTED SERVICES				
100.7000.7410 52-1206	Employee Medical Exam	0	30	30
100.7000.7410 52-3851	Contract Cost Allocation	2,528	2,916	388
100.7000.7410 52-2204	Building Repairs and Maintenance	579	579	0
100.7000.7410 52-3101	General Liability Insurance	158	137	-21
100.7000.7410 52-3105	Building and Property Insurance	357	442	85
100.7000.7410 52-3201	Communications	750	750	0
100.7000.7410 52-3203	Postage and Shipping	500	470	-30
100.7000.7410 52-3300	Advertising	5,000	5,000	0
100.7000.7410 52-3400	Printing and Binding	150	150	0
100.7000.7410 52-3500	Travel	1,000	1,000	0
100.7000.7410 52-3505	Mileage - Non-Overnight Travel	300	300	0
100.7000.7410 52-3601	Dues, Certification Fees, Subscriptions	350	350	0
100.7000.7410 52-3700	Education and Training	250	250	0
100.7000.7410 52-3852	Contract Services	3,000	3,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		14,922	15,374	452
300 - SUPPLIES				
100.7000.7410 53-1101	Office Supplies	3,100	3,100	0
100.7000.7410 53-1230	Utilities	2,219	2,219	0
100.7000.7410 53-1400	Books and Periodicals	250	250	0
100.7000.7410 53-1820	Communications Equipment	500	500	0
100.7000.7410 53-1830	Other Equipment	500	500	0
Account Classification Total: 300 - SUPPLIES		6,569	6,569	0
Division Total: 7410 - Planning and Zoning		98,141	90,361	-7,780

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Division: 7450 - Code Enforcement				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7000.7450 51-1100	Regular Employees	65,433	69,079	3,646
100.7000.7450 51-2101	Dental Insurance	192	0	-192
100.7000.7450 51-2102	Medical Insurance	25,593	22,181	-3,412
100.7000.7450 51-2103	Life Insurance	204	204	0
100.7000.7450 51-2200	Social Security (FICA) Contributions	4,057	4,159	102
100.7000.7450 51-2300	Medicare	949	974	25
100.7000.7450 51-2400	Retirement Contribution	8,507	9,284	777
100.7000.7450 51-2700	Workers Compensation	426	363	-63
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		105,361	106,244	883
200 - PURCHASED/CONTRACTED SERVICES				
100.7000.7450 52-1206	Employee Medical Exam	0	30	30
100.7000.7450 52-3851	Contract Cost Allocation	619	692	73
100.7000.7450 52-2204	Building Repairs and Maintenance	16	16	0
100.7000.7450 52-3101	General Liability Insurance	158	137	-21
100.7000.7450 52-3102	Law Enforcement Liability	357	390	33
100.7000.7450 52-3103	Auto Insurance	463	541	78
100.7000.7450 52-3201	Communications	0	350	350
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		1,613	2,156	543
300 - SUPPLIES				
100.7000.7450 53-1230	Utilities	60	60	0
Account Classification Total: 300 - SUPPLIES		60	60	0
Division Total: 7450 - Code Enforcement		107,034	108,460	1,426
Department Total: 7000 - Community Development		440,231	439,667	-564
Department: 7112 - Two Rivers RC & D				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7112 51-1100	Regular Employees	27,662	29,572	1,910
100.7112 51-2101	Dental Insurance	96	0	-96
100.7112 51-2102	Medical Insurance	12,797	11,091	-1,706
100.7112 51-2103	Life Insurance	87	88	1
100.7112 51-2200	Social Security (FICA) Contributions	1,716	1,772	56
100.7112 51-2300	Medicare	402	415	13
100.7112 51-2400	Retirement Contribution	3,597	3,954	357
100.7112 51-2700	Workers Compensation	180	154	-26
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		46,537	47,046	509
200 - PURCHASED/CONTRACTED SERVICES				
100.7112 52-3851	Contract Cost Allocation	2,757	3,136	379
100.7112 52-2204	Building Repairs and Maintenance	404	404	0
100.7112 52-3101	General Liability Insurance	158	137	-21
100.7112 52-3105	Building and Property Insurance	249	309	60
100.7112 52-3203	Postage and Shipping	0	800	800
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		3,568	4,786	1,218
300 - SUPPLIES				
100.7112 53-1230	Utilities	1,549	1,549	0
Account Classification Total: 300 - SUPPLIES		1,549	1,549	0
Department Total: 7112 - Two Rivers RC & D		51,654	53,381	1,727
Department: 7415 - Center for Strategic Planning				
200 - PURCHASED/CONTRACTED SERVICES				
100.7415 52-3851	Contract Cost Allocation	1,564	1,805	241
100.7415 52-2204	Building Repairs and Maintenance	391	391	0

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100.7415 52-3101	General Liability Insurance	178	154	-24
100.7415 52-3105	Building and Property Insurance	241	299	58
100.7415 52-3201	Communications	1,860	1,860	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		4,234	4,509	275
300 - SUPPLIES				
100.7415 53-1230	Utilities	1,498	1,498	0
Account Classification Total: 300 - SUPPLIES		1,498	1,498	0
700 - OTHER COSTS				
100.7415 57-2001	Allocation	41,680	30,000	-11,680
Account Classification Total: 700 - OTHER COSTS		41,680	30,000	-11,680
Department Total: 7415 - Center for Strategic Planning		47,412	36,007	-11,405
Department: 7563 - LaGrange Callaway Airport				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7563 51-2200	Social Security (FICA) Contributions	0	1	1
100.7563 51-2300	Medicare	0	1	1
100.7563 51-2700	Workers Compensation	0	1	1
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		0	3	3
Department Total: 7563 - LaGrange Callaway Airport		0	3	3
Department: 7620 - Career Academy				
200 - PURCHASED/CONTRACTED SERVICES				
100.7620 52-3700	Education and Training	600,000	0	-600,000
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		600,000	0	-600,000
Department Total: 7620 - Career Academy		600,000	0	-600,000
Department: 7681 - CIRCLES				
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS				
100.7681 51-1100	Regular Employees	44,254	46,255	2,001
100.7681 51-1200	Part-time Employees	15,600	20,020	4,420
100.7681 51-2101	Dental Insurance	96	0	-96
100.7681 51-2102	Medical Insurance	12,799	11,091	-1,708
100.7681 51-2103	Life Insurance	136	136	0
100.7681 51-2200	Social Security (FICA) Contributions	3,712	3,810	98
100.7681 51-2300	Medicare	869	1,185	316
100.7681 51-2400	Retirement Contribution	5,754	6,264	510
100.7681 51-2700	Workers Compensation	390	1,443	1,053
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		83,610	90,204	6,594
200 - PURCHASED/CONTRACTED SERVICES				
100.7681 52-1206	Employee Medical Exam	0	30	30
100.7681 52-3851	Contract Cost Allocation	580	646	66
100.7681 52-3101	General Liability Insurance	178	154	-24
100.7681 52-3201	Communications	480	480	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES		1,238	1,310	72
700 - OTHER COSTS				
100.7681 57-2001	Allocation	30,000	0	-30,000
Account Classification Total: 700 - OTHER COSTS		30,000	0	-30,000
Department Total: 7681 - CIRCLES		114,848	91,514	-23,334
Department: 9000 - Other Financing Uses				
900 - OTHER FINANCING USES				
100.9000 61-1520	Transfers Out - E-911 215	611,145	491,097	-120,048
100.9000 61-1550	Transfer Out-Grant Fund	163,646	129,937	-33,709
Account Classification Total: 900 - OTHER FINANCING USES		774,791	621,034	-153,757
Department Total: 9000 - Other Financing Uses		774,791	621,034	-153,757

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EXPENSES Total		39,774,935	39,497,486	-277,449
Fund REVENUE	Total: 100 - GENERAL	39,774,935	39,497,486	-277,449
Fund EXPENSE	Total: 100 - GENERAL	39,774,935	39,497,486	-277,449
Fund Total: 100 - GENERAL		0	0	0

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FUNDS	FY17
GENERAL FUND	**39,497,485**
OTHER OPERATING FUNDS	
DRUG ABUSE TREATMENT/EDUCATION FUND	588,922
Fully funded by fines and grants. Provides Treatment, education and accountability.	
E-911 COMMUNICATIONS FUND	1,724,447
From 911 fees collected from telephone billed and applied to 911 operation expenses. $491,000 is provided to 911 from the General Fund.	
ENDOWMENT REC FACILTIES	730,723
From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	
MULTI GRANT FUND	1,244,322
From various Federal Grants. Pays for various programs. County match total 130,000.	
HOTEL/MOTEL TAX FUND	80,000
Funded from hotel/motel taxes. (37.5% is retained for the General Fund) Pays to promote tourism.	
DEBT SERVICE FUND	583,426
Taxes and Transfers from the General Fund. Applied to debt.	
AIRPORT FUND	760,598
From rent and fuel sales. Pays all operationg cost.	
WASTE MANAGEMENT FUND	1,144,163
Funded with taxes and tipping fees. Operates landfill and convenience centers.	
JUVENILE SUPERVISION FUND	80,000
Fully funded with fines. Provides treatment and education.	
VICTIM/WITNESS FUND	115,020
. Fully funded with fines. Provides Victim and advoacates	
CAPITAL FUNDS	
CAPITAL IMPROVEMENT PROJECTS FUND	0
EXPECTED SPLOST EXPENDITURES	
SPLOST III	155,000
SPLOST IV	19,426,000
SPLOST IV Debt Service Fund	1,676,778