

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
PROPERTY TAX - CURRENT YEAR	100.0000.31.1100	2,837,000.00	2,900,000.00	2,900,000.00	2,900,000.00
TIMBER TAX - CURRENT YEAR	100.0000.31.1120	30,000.00	35,000.00	35,000.00	35,000.00
PROPERTY TAX - PRIOR YEARS	100.0000.31.1200	150,000.00	125,000.00	125,000.00	125,000.00
MOTOR VEHICLE TAX - CURRENT YEAR	100.0000.31.1310	300,000.00	275,000.00	275,000.00	275,000.00
MOTOR VEHICLE TAVT FEE	100.0000.31.1315	150,000.00	200,000.00	200,000.00	200,000.00
MOBILE HOME TAX - CURRENT YEAR	100.0000.31.1320	30,000.00	20,000.00	20,000.00	20,000.00
INTANGIBLE TAX - CURRENT YEAR	100.0000.31.1340	40,000.00	35,000.00	35,000.00	35,000.00
FIRE BOND TAX	100.0000.31.1390	125,000.00	110,000.00	110,000.00	110,000.00
REAL ESTATE TRANSFER TAX	100.0000.31.1600	12,000.00	10,000.00	10,000.00	10,000.00
FRANCHISE TAX	100.0000.31.1700	25,000.00	25,000.00	25,000.00	25,000.00
LOCAL OPTION SALES TAX	100.0000.31.3100	488,000.00	450,000.00	450,000.00	450,000.00
SALES TAX ON PIPE SALES	100.0000.31.3200	800.00	1,000.00	1,000.00	1,000.00
ALCOHOLIC BEVERAGE EXCISE TAX	100.0000.31.4200	25,000.00	25,000.00	25,000.00	25,000.00
BUSINESS AND OCCUPATION TAX	100.0000.31.6100				
INSURANCE PREMIUM TAX	100.0000.31.6200	330,000.00	307,000.00	307,000.00	307,000.00
FINANCIAL INSTITUTION TAX	100.0000.31.6300	14,500.00	14,500.00	14,500.00	14,500.00
PENALTIES AND INTEREST - DELIQ TAXES	100.0000.31.9000		800.00	800.00	800.00
FIFAS	100.0000.31.9500	75,000.00	85,000.00	85,000.00	85,000.00
TAXES TOTAL		4,632,300.00	4,618,300.00	4,618,300.00	4,618,300.00
BEER LICENSE	100.0000.32.1100	7,500.00	7,500.00	7,500.00	7,500.00
BUILDING PERMITS	100.0000.32.2200	20,000.00	15,000.00	15,000.00	15,000.00
LICENSES AND PERMITS TOTAL		27,500.00	22,500.00	22,500.00	22,500.00
GEMA EMERGENCY MANAGE FUNDS	100.0000.33.4210	12,000.00	12,000.00	12,000.00	12,000.00
LMIG PROJECTS - DOT	100.0000.33.4311	209,000.00	220,000.00	220,000.00	220,000.00
INTERGOVERNMENTAL REVENUES TOTAL		221,000.00	232,000.00	232,000.00	232,000.00
CLERK OF COURT FEES	100.0000.34.1101	3,500.00	3,500.00	3,500.00	3,500.00
MAGISTRATE COURT FEES	100.0000.34.1102	18,000.00	15,000.00	15,000.00	15,000.00
PROBATE COURT FEES	100.0000.34.1200	17,000.00	14,000.00	14,000.00	14,000.00
ELECTION QUALIFYING FEE	100.0000.34.1910				
SALE OF MAPS AND PUBLICATIONS	100.0000.34.1930	500.00	500.00	500.00	500.00
SALE - VOTER LIST - DIGEST	100.0000.34.1931				
COMMISSIONS ON TAX COLLECTIONS	100.0000.34.1940	95,000.00	95,000.00	95,000.00	95,000.00
SHERIFF FEES	100.0000.34.2140	120,000.00	115,000.00	115,000.00	115,000.00
E-911 CHARGES	100.0000.34.2500	3,500.00	3,500.00	3,500.00	3,500.00
PULASKI TRANSIT SYSTEM	100.0000.34.5500	35,000.00	35,000.00	35,000.00	35,000.00
CHARGES FOR SERVICES TOTAL		292,500.00	281,500.00	281,500.00	281,500.00
CLERK OF COURT FINES	100.0000.35.1110	68,000.00	68,000.00	68,000.00	68,000.00
PROBATE COURT FINES	100.0000.35.1150	100,000.00	60,000.00	60,000.00	60,000.00
10% FINES / JAIL CONST	100.0000.35.1180	18,000.00	18,000.00	18,000.00	18,000.00
DRUG CONDEMNATION FUND	100.0000.35.1320	10,000.00	10,000.00	10,000.00	10,000.00
VICTIM ASSISTANCE	100.0000.35.1410				
FINES AND FORFEITURES TOTAL		196,000.00	156,000.00	156,000.00	156,000.00
INTEREST ON INVESTMENTS	100.0000.36.1000	200.00	200.00	200.00	200.00
INVESTMENT INCOME TOTAL		200.00	200.00	200.00	200.00
CONTRIBUTIONS - FAMILY CONNECTIONS	100.0000.37.1010				
CONTRIBUTIONS AND DONATIONS TOTAL		0.00	0.00	0.00	0.00
RENTS AND ROYALTIES	100.0000.38.1000				
LEASES	100.0000.38.1010				

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
RENTS AND ROYALTIES - VENDING COM	100.0000.38.1020				
REIMBUR - DAMAGED PROPERTY - INSUR	100.0000.38.3010				
REIMBUR - DAMAGED PROPERTY - CITIZENS	100.0000.38.3020				
MISCELLANEOUS REVENUES	100.0000.38.9001	8,000.00	8,000.00	8,000.00	8,000.00
FOOD STAMP COMMISSIONS	100.0000.38.9002				
BRIDGE REPAIR / REIMBURSEMENT	100.0000.38.9003				
LANDFILL REIMBURSEMENTS	100.0000.38.9004	8,000.00	8,000.00	8,000.00	8,000.00
FIRE/EMA-COH SALARY REIMBURSEMENT	100.0000.38.9005	182,000.00	182,000.00	182,000.00	182,000.00
PUBLIC SAFETY BUILDING REIMBURSEMENT	100.0000.38.9006				
PRISONER REIMBURSEMENTS	100.0000.38.9007				
CHILD SUPPORT / SUPERIOR COURT	100.0000.38.9008				
TELEPHONE REIMBURSEMENT	100.0000.38.9009				
SS REIMBURSEMENT	100.0000.38.9010	8,000.00	8,000.00	8,000.00	8,000.00
EXPENSE REIMBURSEMENTS	100.0000.38.9011	40,000.00	40,000.00	40,000.00	40,000.00
SENIOR CITIZEN REIMBURSEMENT	100.0000.38.9012				
INSURANCE REIMBURSEMENT	100.0000.38.9013				
JUVENILE SERVICES REIMBURSEMENT	100.0000.38.9014				
REFUNDS	100.0000.38.9015	5,000.00	5,000.00	5,000.00	5,000.00
TAX APPRAISER SALARY REIMBURSEMENT	100.0000.38.9016				
GAS TAX REFUND	100.0000.38.9017				
ANIMAL CONTROL REIMBURSEMENT	100.0000.38.9018	500.00	500.00	500.00	500.00
E-911 REIMBURSEMENT	100.0000.38.9021	100,000.00	100,000.00	100,000.00	100,000.00
BUILDING INSPECTION REIMBURSEMENT	100.0000.38.9022	15,000.00	5,000.00	5,000.00	5,000.00
SHERIFF # 2 / COH REIMBURSEMENT	100.0000.38.9023	575,000.00	580,000.00	580,000.00	580,000.00
COH RECREATION REIMBURSEMENT	100.0000.38.9024	0.00			
MISCELLANEOUS TOTAL		941,500.00	936,500.00	936,500.00	936,500.00
OPERATING TRANSFERS IN - COMP UNIT	100.0000.39.1100				
SALE OF SURPLUS PROPERTY	100.0000.39.2100	272,000.00	5,000.00	255,300.00	256,000.00
SALE OF PIPE	100.0000.39.2105	6,000.00	6,000.00	6,000.00	6,000.00
SALE OF IMPOUND PROPERTY	100.0000.39.2110				
SALE OF GRAVEL	100.0000.39.2115	2,000.00	10,000.00	10,000.00	10,000.00
SALE OF COUNTY TIMBER	100.0000.39.2120				
HEALTH/WEELLNESS REVENUE	100.0000.39.2140				
NOTES PAYABLE	100.0000.39.3600				
OTH FIN SOURCES - CAPITAL LEASES	100.0000.39.3500	486,000.00	370,000.00	572,989.00	573,000.00
FUNDS BROUGHT FORWARD	100.0000.39.4000				
OTHER FINANCING SOURCES TOTAL		766,000.00	391,000.00	844,289.00	845,000.00
TOTAL REVENUES		7,077,000.00	6,638,000.00	7,091,289.00	7,092,000.00

LEGISLATIVE

SALARIES - COMMISSIONER	100.1100.51.1100	74,250.00	74,250.00	74,250.00	78,750.00
SALARIES	100.1100.51.1120	59,000.00	61,000.00	61,000.00	61,000.00
GROUP HEALTH INSURANCE	100.1100.51.2100	5,000.00	500.00	500.00	500.00
F.I.C.A. (COUNTY SHARE)	100.1100.51.2200	10,194.00	10,347.00	10,347.00	10,691.00
RETIREMENT (COUNTY SHARE)	100.1100.51.2400	5,330.00	8,000.00	8,000.00	10,000.00
UNEMPLOYMENT EXPENSE	100.1100.51.2600	200.00	300.00	300.00	300.00
WORKERS' COMPENSATION	100.1100.51.2700	800.00	2,000.00	2,000.00	2,000.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		154,774.00	156,397.00	156,397.00	163,241.00
PROFESSIONAL SERVICES - AUDIT	100.1100.52.1205				
PROF SERVICES - PLANNING & DEVLPMT	100.1100.52.1210				
PROFESSIONAL SERVICES - LEGAL	100.1100.52.1215				
GASOLINE	100.1100.52.2205	4,000.00	3,500.00	3,500.00	3,500.00
MAINTENANCE & REPAIR - OFFICE EQUIP	100.1100.52.2215	6,000.00	6,000.00	6,000.00	6,000.00
RENT / LEASE EQUIPMENT	100.1100.52.2320	3,000.00	2,200.00	2,200.00	2,200.00
FIDELITY BOND INSURANCE	100.1100.52.3110				

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
LIABILITY INSURANCE	100.1100.52.3120				
FLEET INSURANCE	100.1100.52.3130				100.00
COMMUNICATIONS - TELEPHONE	100.1100.52.3210	6,000.00	5,500.00	5,500.00	5,500.00
COMMUNICATIONS - POSTAGE	100.1100.52.3230	3,000.00	2,200.00	2,200.00	2,200.00
ADVERTISING - LEGAL	100.1100.52.3300	4,000.00	7,500.00	7,500.00	7,500.00
PRINTING AND BINDING	100.1100.52.3400				
TRAVEL	100.1100.52.3500	6,000.00	6,500.00	6,500.00	6,500.00
DUES AND FEES	100.1100.52.3605	600.00	600.00	600.00	1,000.00
BANK SERVICE CHARGE	100.1100.52.3650				
EDUCATION AND TRAINING	100.1100.52.3700	5,000.00	2,000.00	2,000.00	2,000.00
CONSOLIDATION STUDY EXPENSE	100.1100.52.3920				
COUNTY PARK EXPENSE	100.1100.52.3940	2,000.00	1,000.00	1,000.00	1,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		39,600.00	37,000.00	37,000.00	37,500.00
OFFICE SUPPLIES	100.1100.53.1110	3,400.00	4,000.00	4,000.00	4,000.00
OPERATION SUPPLIES	100.1100.53.1120	500.00			
BOOKS AND PERIODICALS	100.1100.53.1400				
MISCELLANEOUS	100.1100.53.1750	500.00	2,500.00	2,500.00	2,500.00
SUBTOTAL SUPPLIES		4,400.00	6,500.00	6,500.00	6,500.00
CAPITAL OUTLAY-LAND	100.1100.54.1100				
CAPITAL OUTLAY - COMMUNICATION EQUIP	100.1100.54.2120				
CAPITAL OUTLAY - VEHICLES	100.1100.54.2200				
CAPITAL OUTLAY - LEASE VEHICLE	100.1100.54.2210				
CAPITAL OUTLAY - OFFICE FURNITURE	100.1100.54.2300				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.1100.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - LEGISLATIVE		198,774.00	199,897.00	199,897.00	207,241.00
<u>ELECTIONS</u>					
SALARIES	100.1400.51.1120	18,750.00	19,500.00	19,500.00	19,500.00
SALARIES - OFFICE	100.1400.51.1121	10,900.00	11,000.00	11,000.00	11,000.00
SALARIES - ELECTIONS	100.1400.51.1125	13,900.00	8,000.00	8,000.00	15,000.00
GROUP HEALTH INSURANCE	100.1400.51.2100				
F.I.C.A. (COUNTY SHARE)	100.1400.51.2200	3,332.00	2,945.00	2,945.00	3,481.00
UNEMPLOYMENT EXPENSE	100.1400.51.2600	150.00	400.00	400.00	400.00
WORKERS' COMPENSATION	100.1400.51.2700	220.00	200.00	200.00	200.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		47,252.00	42,045.00	42,045.00	49,581.00
ELECTION EXPENSE	100.1400.52.1105	5,000.00	2,000.00	2,000.00	2,000.00
MAINTENANCE & REPAIR - OF	100.1400.52.2215		150.00	150.00	
COMMUNICATIONS - TELEPHONE	100.1400.52.3210	2,200.00	1,100.00	1,100.00	1,100.00
COMMUNICATIONS - POSTAGE	100.1400.52.3230	1,500.00	600.00	600.00	1,000.00
ADV	100.1400.52.3300		1,000.00	1,000.00	1,000.00
PRINTING AND BINDING	100.1400.52.3400				
FEES - BOARD OF REGISTRARS	100.1400.52.3635	100.00	100.00	100.00	100.00
CONF EDUCATION-TRAINING	100.1400.52.3700	2,000.00	1,500.00	1,500.00	1,500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		10,800.00	6,450.00	6,450.00	6,700.00
OFFICE SUPPLIES	100.1400.53.1110	300.00	500.00	500.00	500.00
SUBTOTAL SUPPLIES		300.00	500.00	500.00	500.00
SUBTOTAL - ELECTIONS		58,352.00	48,995.00	48,995.00	56,781.00

FINANCIAL ADMINISTRATION

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
PROFESSIONAL SERVICES - AUDIT	100.1510.52.1205	60,000.00	60,000.00	60,000.00	60,000.00
PROF SERVICES - PLANNING & DEVLOPMT	100.1510.52.1210				
PROFESSIONAL SERVICES - LEGAL	100.1510.52.1215				3,500.00
PROFESSIONAL SERVICES - WEBSERVICES	100.1510.52.1220	2,000.00	1,300.00	1,300.00	700.00
MAINTENANCE & REPAIR - BUILDINGS	100.1510.52.2230	3,100.00	200.00	200.00	200.00
LIABILITY INSURANCE	100.1510.52.3120	22,000.00	22,000.00	22,000.00	22,000.00
ADVERTISING - LEGAL	100.1510.52.3300				
DUES AND FEES	100.1510.52.3605	3,000.00	4,000.00	4,000.00	1,500.00
VICTIM ASSISTANCE EXPENSE	100.1510.52.3655				
SUBTOTAL PURCHASED/CONTRACTED SVCS		90,100.00	87,500.00	87,500.00	87,900.00
OFFICE SUPPLIES	100.1510.53.1110				
WATER / SEWERAGE / LIGHTS	100.1510.53.1200	21,000.00	21,000.00	21,000.00	20,000.00
BOOKS AND PERIODICALS	100.1510.53.1400				
MISCELLANEOUS	100.1510.53.1750	1,000.00	200.00	200.00	
SUBTOTAL SUPPLIES		22,000.00	21,200.00	21,200.00	20,000.00
CAPITAL OUTLAY - BUILDINGS	100.1510.54.1300				
CONTINGENCIES	100.1510.57.9000				
SUBTOTAL OTHER COSTS		0.00	0.00	0.00	0.00
INTEREST ON FUNDED DEBT	100.1510.58.2300	21,000.00	22,000.00	22,000.00	22,000.00
SUBTOTAL DEBT SERVICE		21,000.00	22,000.00	22,000.00	22,000.00
SUBTOTAL - FINANCIAL ADMINISTRATION		133,100.00	130,700.00	130,700.00	129,900.00
<u>TAX COMMISSIONER</u>					
SALARIES - TAX COMMISSIONER	100.1545.51.1110	73,051.00	73,781.00	73,781.00	78,245.00
SALARIES	100.1545.51.1120	50,400.00	52,437.00	52,437.00	52,437.00
GROUP HEALTH INSURANCE	100.1545.51.2100	15,300.00	15,565.00	15,565.00	15,566.00
F.I.C.A. (COUNTY SHARE)	100.1545.51.2200	9,444.00	9,656.00	9,656.00	9,997.00
RETIREMENT (COUNTY SHARE)	100.1545.51.2400	5,000.00	10,600.00	10,600.00	10,600.00
UNEMPLOYMENT EXPENSE	100.1545.51.2600	200.00	250.00	250.00	250.00
WORKERS' COMPENSATION	100.1545.51.2700	900.00	1,000.00	1,000.00	900.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		154,295.00	163,289.00	163,289.00	167,995.00
PROFESSIONAL SERVICES - AUDIT	100.1545.52.1205				
PROF SERVICES - SERVICE BUREAU - G.S.I.	100.1545.52.1235	12,000.00	12,000.00	12,000.00	12,000.00
MAINTENANCE & REPAIR - OFFICE EQUIP	100.1545.52.2215	1,000.00	500.00	500.00	600.00
RENT/LEASE	100.1545.52.2320				1,000.00
FIDELITY BOND INSURANCE	100.1545.52.3100				
COMMUNICATIONS - TELEPHONE	100.1545.52.3210	5,000.00	4,200.00	4,200.00	4,200.00
COMMUNICATIONS - POSTAGE	100.1545.52.3230	6,700.00	8,000.00	8,000.00	4,000.00
ADVERTISING - LEGAL	100.1545.52.3300	1,000.00	1,000.00	1,000.00	1,000.00
PRINTING AND BINDING	100.1545.52.3400	500.00	1,000.00	1,000.00	700.00
TRAVEL	100.1545.52.3500				1,800.00
DUES AND FEES	100.1545.52.3605	350.00	350.00	350.00	350.00
EDUCATION AND TRAINING	100.1545.52.3700	2,000.00	2,300.00	2,300.00	500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		28,550.00	29,350.00	29,350.00	26,150.00
OFFICE SUPPLIES	100.1545.53.1110	2,500.00	4,500.00	4,500.00	8,000.00
OPERATION SUPPLIES	100.1545.53.1120	2,000.00			
BOOKS AND PERIODICALS	100.1545.53.1400				
MISCELLANEOUS	100.1545.53.1750	200.00			

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
SUBTOTAL SUPPLIES		4,700.00	4,500.00	4,500.00	8,000.00
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.1545.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - TAX COMMISSIONER		187,545.00	197,139.00	197,139.00	202,145.00

TAX ASSESSOR

SALARIES	100.1550.51.1120	111,000.00	111,000.00	111,000.00	111,000.00
LEGAL SERVICES	100.1550.51.1215				
GROUP HEALTH INSURANCE	100.1550.51.2100	10,200.00	10,400.00	10,400.00	10,400.00
F.I.C.A. (COUNTY SHARE)	100.1550.51.2200	8,492.00	8,492.00	8,492.00	8,492.00
RETIREMENT (COUNTY SHARE)	100.1550.51.2400	12,000.00	12,000.00	12,000.00	12,000.00
UNEMPLOYMENT EXPENSE	100.1550.51.2600	200.00	400.00	400.00	400.00
WORKERS' COMPENSATION	100.1550.51.2700	800.00	1,300.00	1,300.00	2,300.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		142,692.00	143,592.00	143,592.00	144,592.00
REEVALUATION	100.1550.52.1115	8,000.00	8,000.00	8,000.00	5,000.00
MAPPING	100.1550.52.1120	6,000.00	3,000.00	3,000.00	3,000.00
TIMBER UPDATE	100.1550.52.1125				
MAIN & REPAIR - VEHICLES	100.1550.52.2205	400.00	200.00	200.00	100.00
MAINTENANCE & REPAIR - OFFICE EQUIP	100.1550.52.2215	1,000.00	4,500.00	4,500.00	10,000.00
RENT/LEASE EQUIPMENT	100.1550.52.2320	2,700.00	2,700.00	2,700.00	2,700.00
LIABILITY INSURANCE	100.1550.52.3120				
FLEET INSURANCE	100.1550.52.3130	500.00	500.00	500.00	400.00
COMMUNICATIONS - TELEPHONE	100.1550.52.3210	2,200.00	2,200.00	2,200.00	2,200.00
COMMUNICATIONS - POSTAGE	100.1550.52.3230	1,000.00	700.00	700.00	500.00
ADVERTISING - LEGAL	100.1550.52.3300	1,000.00	600.00	600.00	300.00
PRINTING AND BINDING	100.1550.52.3400	1,000.00			
TRAVEL	100.1550.52.3500	1,000.00	500.00	500.00	800.00
DUES, FEES AND PENALTY	100.1550.52.3605	3,000.00	2,175.00	2,175.00	1,800.00
FEES - APPEAL BOARD	100.1550.52.3630	6,000.00	7,500.00	7,500.00	7,500.00
EDUCATION AND TRAINING	100.1550.52.3700	4,500.00	1,000.00	1,000.00	2,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		38,300.00	33,575.00	33,575.00	36,300.00
OFFICE SUPPLIES	100.1550.53.1110	200.00	6,500.00	6,500.00	1,500.00
OPERATION SUPPLIES	100.1550.53.1120	4,600.00			
BOOKS AND PERIODICALS	100.1550.53.1400				
MISCELLANEOUS	100.1550.53.1750				
SUBTOTAL SUPPLIES		4,800.00	6,500.00	6,500.00	1,500.00
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.1550.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - TAX ASSESSOR		185,792.00	183,667.00	183,667.00	182,392.00

GENERAL GOVERNMENT BLDG

SALARIES	100.1565.51.1120	22,000.00	22,000.00	22,000.00	22,000.00
GROUP HEALTH INSURANCE	100.1565.51.2100	6,000.00	5,200.00	5,200.00	5,200.00
F.I.C.A. (COUNTY SHARE)	100.1565.51.2200	1,683.00	1,683.00	1,683.00	1,683.00
RETIREMENT (COUNTY SHARE)	100.1565.51.2400	200.00	880.00	880.00	880.00
UNEMPLOYMENT EXPENSE	100.1565.51.2600	500.00	150.00	150.00	150.00
WORKERS' COMPENSATION	100.1565.51.2700	700.00	1,200.00	1,200.00	1,200.00
EMPLOYEE BENEFIT UNIFORMS	100.1565.51.2900	500.00	230.00	230.00	230.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		31,583.00	31,343.00	31,343.00	31,343.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
COMPUTER EXPENSE	100.1565.52.1110				
JANITORIAL SUPPLIES	100.1565.52.1130	7,000.00	6,000.00	6,000.00	6,000.00
MAINTENANCE & REPAIR - VEHICLE	100.1565.52.2220	3,200.00	3,000.00	3,000.00	1,000.00
MAINTENANCE & REPAIR - BUILDINGS	100.1565.52.2230	22,000.00	18,000.00	18,000.00	16,000.00
MAINTENANCE & REPAIR - OTHER CO BLDG	100.1565.52.2245		200.00	200.00	
LIABILITY INSURANCE	100.1565.52.3120				
COMMUNICATIONS - TELEPHONE	100.1565.52.3210	1,000.00	300.00	300.00	300.00
COMMUNICATIONS - ARCHWAY	100.1565.52.3220	2,000.00	600.00	600.00	600.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		35,200.00	28,100.00	28,100.00	23,900.00
OFFICE SUPPLIES	100.1565.53.1110		1,000.00	1,000.00	1,500.00
WATER / SEWERAGE / LIGHTS	100.1565.53.1200	27,000.00	30,000.00	30,000.00	27,000.00
MISCELLANEOUS	100.1565.53.1750	1,000.00	200.00	200.00	100.00
SUBTOTAL SUPPLIES		28,000.00	31,200.00	31,200.00	28,600.00
CAPITAL OUTLAY - BUILDING RENOVATION	100.1565.54.1310		1,000.00	1,000.00	1,000.00
CAPITAL OUTLAY - BLDG - COURTHOUSE	100.1565.54.1330				
CAPITAL OUTLAY - BLDG - COMM SVC BLDG	100.1565.54.1340				
CAPITAL OUTLAY - OTHER EQUIPMENT	100.1565.54.2110				
SUBTOTAL CAPITAL OUTLAYS		0.00	1,000.00	1,000.00	1,000.00
SUBTOTAL - GENERAL GOVERNMENT BLDG		94,783.00	91,643.00	91,643.00	84,843.00
<u>SUPERIOR COURT</u>					
GROUP HEALTH INSURANCE	100.2150.51.2100				
F.I.C.A. (COUNTY SHARE)	100.2150.51.2200				
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		0.00	0.00	0.00	0.00
COMPUTER EXPENSE - HUGH COLEMAN	100.2150.52.1110				
COURT REPORTING	100.2150.52.1305	2,000.00	2,500.00	2,500.00	2,500.00
COURT REPORTER COSTS	100.2150.52.2200				
MAINTENANCE & REPAIR - LAW LIBRARY	100.2150.52.2230				
RENT/LEASE EQUIPMENT	100.2150.52.2320	2,500.00			
COMMUNICATIONS - TELEPHONE	100.2150.52.3210	3,000.00	1,300.00	1,300.00	1,300.00
JURY AND BAILIFF SCRIPT	100.2150.52.3610	12,000.00	15,000.00	15,000.00	15,000.00
WITNESS FEES	100.2150.52.3615				
FEES - JURY COMMISSIONERS	100.2150.52.3640				
JURY MEALS AND LODGING	100.2150.52.3915				
MEDICAL EXPENSE - JUV	100.2150.52.3920				
SUBTOTAL PURCHASED/CONTRACTED SVCS		19,500.00	18,800.00	18,800.00	18,800.00
ATTORNEY/JUDGE OFFICE EXPENSE	100.2150.53.1100	100,000.00	90,000.00	90,000.00	90,000.00
MISCELLANEOUS	100.2150.53.1750				
SUBTOTAL SUPPLIES		100,000.00	90,000.00	90,000.00	90,000.00
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.2150.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
COMMUNITY WORK EXPERIENCE PROGRAM	100.2150.57.2035				
SUBTOTAL OTHER COSTS		0.00	0.00	0.00	0.00
SUBTOTAL - SUPERIOR COURT		119,500.00	108,800.00	108,800.00	108,800.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
<u>CLERK OF SUPERIOR COURT</u>					
SALARIES - CLERK OF SUPERIOR CT	100.2180.51.1110	73,051.00	73,781.00	73,781.00	78,245.00
SALARIES	100.2180.51.1120	53,000.00	61,900.00	61,900.00	61,900.00
SALARIES - BAILIFFS	100.2180.51.1130	8,000.00	8,000.00	8,000.00	8,000.00
GROUP HEALTH INSURANCE	100.2180.51.2100	10,000.00	10,400.00	10,400.00	6,000.00
F.I.C.A. (COUNTY SHARE)	100.2180.51.2200	10,255.00	10,992.00	10,992.00	11,333.00
RETIREMENT (COUNTY SHARE)	100.2180.51.2400	14,500.00	16,000.00	16,000.00	16,000.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.2180.51.2600	200.00	350.00	350.00	300.00
WORKERS' COMPENSATION	100.2180.51.2700	900.00	1,500.00	1,500.00	900.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		169,906.00	182,923.00	182,923.00	182,678.00
PROFESSIONAL SERVICES - AUDIT	100.2180.52.1205				
BOOKS AND PERIODICALS	100.2180.52.1400				
MAINTENANCE & REPAIR - OFFICE EQUIP	100.2180.52.2215	800.00	4,000.00	4,000.00	4,000.00
RENT/LEASE - EQUIPMENT	100.2180.52.2320	2,000.00	2,000.00	2,000.00	2,000.00
FIDELITY INSURANCE BOND	100.2180.52.3110				
LIABILITY INSURANCE	100.2180.52.3120				
COMMUNICATIONS - TELEPHONE	100.2180.52.3210	5,000.00	4,000.00	4,000.00	4,000.00
COMMUNICATIONS - POSTAGE	100.2180.52.3230	2,000.00	3,000.00	3,000.00	2,500.00
ADVERTISING - LEGAL	100.2180.52.3300	2,000.00	1,000.00	1,000.00	300.00
PRINTING AND BINDING	100.2180.52.3400	6,200.00	4,500.00	4,500.00	5,000.00
TRAVEL	100.2180.52.3500	2,000.00	1,000.00	1,000.00	1,000.00
DUES AND FEES	100.2180.52.3605	400.00	2,300.00	2,300.00	600.00
FEES - BOARD OF EQUALIZATION	100.2180.52.3645	2,900.00	4,000.00	4,000.00	2,900.00
EDUCATION AND TRAINING	100.2180.52.3700	2,000.00	500.00	500.00	600.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		25,300.00	26,300.00	26,300.00	22,900.00
OFFICE SUPPLIES	100.2180.53.1110	1,500.00	1,500.00	1,500.00	1,500.00
BOOKS AND PERIODICALS	100.2180.53.1400				
MISCELLANEOUS	100.2180.53.1750				
SUBTOTAL SUPPLIES		1,500.00	1,500.00	1,500.00	1,500.00
CAPITAL OUTLAY - LEASE	100.2180.54.2210				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.2180.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - CLERK OF SUPERIOR COURT		196,706.00	210,723.00	210,723.00	207,078.00

MAGISTRATE COURT

SALARIES - MAGISTRATE JUDGE	100.2400.51.1110	64,792.00	65,440.00	65,440.00	69,410.00
SALARIES	100.2400.51.1120	23,000.00	29,000.00	29,000.00	29,000.00
GROUP HEALTH INSURANCE	100.2400.51.2100	9,500.00	10,380.00	10,380.00	10,380.00
F.I.C.A. (COUNTY SHARE)	100.2400.51.2200	6,716.00	7,225.00	7,225.00	7,528.00
RETIREMENT (COUNTY SHARE)	100.2400.51.2400	8,700.00	8,700.00	8,700.00	8,700.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.2400.51.2600	100.00	120.00	120.00	120.00
WORKERS' COMPENSATION	100.2400.51.2700	400.00	1,000.00	1,000.00	600.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		113,208.00	121,865.00	121,865.00	125,738.00
PROFESSIONAL SERVICES - AUDIT	100.2400.52.1205				
PROFESSIONAL SVS SOFTWARE SUPPORT	100.2400.52.1200				
MAINTENANCE & REPAIR - OFFICE EQUIP	100.2400.52.2215	3,200.00	4,000.00	4,000.00	3,600.00
FIDELITY INSURANCE BOND	100.2400.52.3110				
LIABILITY INSURANCE	100.2400.52.3120				
COMMUNICATIONS - TELEPHONE	100.2400.52.3210	1,200.00	1,200.00	1,200.00	1,200.00
COMMUNICATIONS - POSTAGE	100.2400.52.3230	500.00	700.00	700.00	700.00
PRINTING AND BINDING	100.2400.52.3400	300.00	600.00	600.00	600.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
TRAVEL	100.2400.52.3500	650.00	400.00	400.00	500.00
DUES AND FEES	100.2400.52.3605	250.00	200.00	200.00	250.00
EDUCATION AND TRAINING	100.2400.52.3700	800.00	800.00	800.00	700.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		6,900.00	7,900.00	7,900.00	7,550.00
OFFICE SUPPLIES	100.2400.53.1110	600.00	1,000.00	1,000.00	900.00
OPERATION SUPPLIES	100.2400.53.1120	400.00			
BOOKS AND PERIODICALS	100.2400.53.1400				
MISCELLANEOUS	100.2400.53.1750				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.2400.53.2310				
SUBTOTAL SUPPLIES		1,000.00	1,000.00	1,000.00	900.00
SUBTOTAL - MAGISTRATE COURT		121,108.00	130,765.00	130,765.00	134,188.00
<u>PROBATE COURT</u>					
SALARIES - PROBATE JUDGE	100.2450.51.1110	73,051.00	73,781.00	73,781.00	78,245.00
SALARIES	100.2450.51.1120	28,000.00	28,000.00	28,000.00	28,000.00
GROUP HEALTH INSURANCE	100.2450.51.2100	10,000.00	5,200.00	5,200.00	5,200.00
F.I.C.A. (COUNTY SHARE)	100.2450.51.2200	7,730.00	7,786.00	7,786.00	8,128.00
RETIREMENT (COUNTY SHARE)	100.2450.51.2400	3,600.00	4,500.00	4,500.00	4,500.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.2450.51.2600	200.00	250.00	250.00	250.00
WORKERS' COMPENSATION	100.2450.51.2700	800.00	1,200.00	1,200.00	700.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		123,381.00	120,717.00	120,717.00	125,023.00
ELECTION EXPENSE	100.2450.52.1105				
SOLICITOR	100.2450.52.1200				3,600.00
PROFESSIONAL SERVICES - AUDIT	100.2450.52.1205				
MAINTENANCE & REPAIR - OFFICE EQUIP	100.2450.52.2215	1,000.00	1,000.00	1,000.00	1,000.00
RENT/LEASE - EQUIPMENT & VEHICLES	100.2450.52.2320	1,700.00	1,700.00	1,700.00	2,000.00
FIDELITY INSURANCE BOND	100.2450.52.3110				
LIABILITY INSURANCE	100.2450.52.3120				
COMMUNICATIONS - TELEPHONE	100.2450.52.3210	2,000.00	2,000.00	2,000.00	2,000.00
COMMUNICATIONS - POSTAGE	100.2450.52.3230	400.00	500.00	500.00	500.00
ADVERTISING - LEGAL	100.2450.52.3300				
PRINTING AND BINDING	100.2450.52.3400	500.00	600.00	600.00	400.00
TRAVEL	100.2450.52.3500	1,000.00	1,500.00	1,500.00	1,500.00
DUES AND FEES	100.2450.52.3605	400.00	300.00	300.00	300.00
EDUCATION AND TRAINING	100.2450.52.3700	1,000.00	600.00	600.00	1,000.00
DEATH/BIRTH CERTIFICATES	100.2450.52.3900		600.00	600.00	500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		8,000.00	8,800.00	8,800.00	12,800.00
OFFICE SUPPLIES	100.2450.53.1110	600.00	1,200.00	1,200.00	600.00
OPERATION SUPPLIES	100.2450.53.1120	200.00			
BOOKS AND PERIODICALS	100.2450.53.1400				
MISCELLANEOUS	100.2450.53.1750	1,000.00	500.00	500.00	100.00
SUBTOTAL SUPPLIES		1,800.00	1,700.00	1,700.00	700.00
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.2450.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
LUNACY EXPENSE	100.2450.57.2015				
SUBTOTAL OTHER EXPENSES		0.00	0.00	0.00	0.00
SUBTOTAL - PROBATE COURT		133,181.00	131,217.00	131,217.00	138,523.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
<u>PUBLIC SAFETY ADMIN</u>					
PROFESSIONAL SVCS	100.3100.52.1200			12,000.00	
COMMUNICATIONS - TELEPHONE	100.3100.52.3210	4,200.00		5,000.00	4,500.00
DUES AND FEES REG 8 HAZARD MAT	100.3100.52.3605	1,300.00		1,000.00	1,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		5,500.00	0.00	18,000.00	5,500.00
OFFICE SUPPLIES	100.3100.53.1110				
WATER / SEWERAGE / LIGHTS	100.3100.53.1200	2,000.00		550.00	1,000.00
SUBTOTAL SUPPLIES		2,000.00	0.00	550.00	1,000.00
CAPITAL OUTLAY - COMMUNICATION EQUIP	100.3100.54.2120				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.3100.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - PUBLIC SAFETY ADMIN		7,500.00	0.00	18,550.00	6,500.00
<u>SHERIFF</u>					
SALARIES - SHERIFF	100.3300.51.1110	78,050.00	78,831.00	78,831.00	83,245.00
SALARIES	100.3300.51.1120	950,000.00	900,000.00	915,000.00	920,000.00
TEMPORARY EMPLOYEES SPEC DEPUTIES	100.3300.51.1210				
PROFESSIONAL SERVICES - INVESTIGATNS	100.3300.51.1220				
GROUP HEALTH INSURANCE	100.3300.51.2100	96,500.00	95,000.00	95,000.00	95,000.00
F.I.C.A. (COUNTY SHARE)	100.3300.51.2200	78,646.00	74,881.00	74,881.00	76,748.00
RETIREMENT (COUNTY SHARE)	100.3300.51.2400	53,000.00	62,000.00	62,000.00	62,000.00
UNEMPLOYMENT EXP	100.3300.51.2600	1,800.00	3,500.00	3,500.00	3,500.00
WORKERS' COMPENSATION	100.3300.51.2700	34,000.00	38,000.00	38,000.00	38,000.00
UNIFORM RENTAL SERVICES	100.3300.51.2910	6,500.00	6,500.00	6,500.00	6,500.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		1,298,496.00	1,258,712.00	1,273,712.00	1,284,993.00
PROFESSIONAL SERVICES - AUDIT	100.3300.52.1205				
MAINTENANCE & REPAIR - VEHICLES	100.3300.52.2205	51,000.00	40,000.00	40,000.00	50,000.00
MAINTENANCE & REPAIR - OFFICE EQUIP	100.3300.52.2215	1,200.00	1,500.00	1,500.00	1,500.00
MAINTENANCE & REPAIR - OTHER EQUIP	100.3300.52.2220				
MAINTENANCE & REPAIR - 10% JAIL FINES	100.3300.52.2225				
MAINTENANCE & REPAIR - BUILDINGS	100.3300.52.2230		1,000.00	1,000.00	400.00
MAINTENANCE & REPAIR - COMM EQUIP	100.3300.52.2240	8,000.00	3,000.00	3,000.00	1,000.00
MAINTENANCE & REPAIR - OT	100.3300.52.2245				
RENT/LEASE - EQUIPMENT AND VEHICLE	100.3300.52.2320	3,000.00	3,000.00	3,000.00	2,200.00
FIDELITY BOND INSURANCE	100.3300.52.3110				
LIABILITY INSURANCE	100.3300.52.3120	14,000.00	14,000.00	14,000.00	13,000.00
FLEET INSURANCE	100.3300.52.3130	16,000.00	18,000.00	18,000.00	15,000.00
COMMUNICATIONS - TELEPHONE	100.3300.52.3210	10,000.00	10,000.00	10,000.00	10,000.00
COMMUNICATIONS - MOBILE	100.3300.52.3220	6,700.00	6,700.00	6,700.00	6,700.00
COMMUNICATIONS - POSTAGE	100.3300.52.3230	500.00	500.00	500.00	400.00
ADVERTISING - LEGAL	100.3300.52.3300				
PRINTING AND BINDING	100.3300.52.3400		300.00	300.00	
TRAVEL	100.3300.52.3500	1,500.00	1,500.00	1,500.00	2,000.00
DUES AND FEES	100.3300.52.3605	1,400.00	1,200.00	1,200.00	1,000.00
DRUG TASK FORCE DUES	100.3300.52.3625	16,000.00	16,000.00	16,000.00	16,000.00
EDUCATION AND TRAINING	100.3300.52.3700	3,000.00	3,000.00	3,000.00	1,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		132,300.00	119,700.00	119,700.00	120,200.00
OFFICE SUPPLIES	100.3300.53.1110	1,200.00	14,500.00	14,500.00	15,000.00
OPERATION SUPPLIES	100.3300.53.1120	21,000.00			
JANITORIAL SUPPLIES	100.3300.53.1130				100.00
MEDICAL SUPPLIES	100.3300.53.1140				

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
BODY ARMOR SUPPLIES	100.3300.53.1150				
WATER / SEWERAGE / LIGHTS	100.3300.53.1200		1,000.00	1,000.00	1,000.00
GASOLINE / DIESEL	100.3300.53.1270	110,000.00	101,500.00	101,500.00	100,000.00
BOOKS AND PERIODICALS	100.3300.53.1400				
TIRES	100.3300.53.1710	8,000.00	8,000.00	8,000.00	8,000.00
MISCELLANEOUS	100.3300.53.1750	2,000.00	1,500.00	1,500.00	1,000.00
SUBTOTAL SUPPLIES		142,200.00	126,500.00	126,500.00	125,100.00
CAPITAL OUTLAY - BLDG - COURTHOUSE	100.3300.54.1330				
CAPITAL OUTLAY - OTHER EQUIPMENT	100.3300.54.2110	8,000.00			
CAPITAL OUTLAY - COMMUNICATION EQUIP	100.3300.54.2120				
CAPITAL OUTLAY - VEHICLES	100.3300.54.2200				
CAPITAL OUTLAY - LEASE VEHICLES	100.3300.54.2210				
CAPITAL OUTLAY DRUG CONDEMNATION	100.3300.54.2510				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.3300.54.2310				
CAPITAL LEASE EXPENSE - PRINCIPAL	100.3300.58.1200				
CAPITAL LEASE EXPENSE - INTEREST	100.3300.58.2200				
SUBTOTAL CAPITAL OUTLAYS		8,000.00	0.00	0.00	0.00
SUBTOTAL - SHERIFF		1,580,996.00	1,504,912.00	1,519,912.00	1,530,293.00
<u>JAIL OPERATIONS</u>					
SALARIES JAILERS	100.3326.52.1120	302,500.00	307,000.00	312,000.00	315,000.00
GROUP HEALTH INSURANCE	100.3326.51.2100	35,000.00	35,000.00	35,000.00	35,000.00
F.I.C.A. (COUNTY SHARE)	100.3326.52.2200	23,141.00	23,486.00	23,486.00	23,486.00
RETIREMENT (COUNTY SHARE)	100.3326.51.2400	8,300.00	9,000.00	9,000.00	9,000.00
UNEMPLOYMENT EXP	100.3326.52.2600	1,100.00	17,000.00	17,000.00	3,000.00
WORKERS' COMPENSATION	100.3326.52.2700	11,000.00	11,000.00	11,000.00	10,000.00
EMPLOYEE BENEFIT UNIFORMS	100.3326.52.2900	1,500.00	800.00	800.00	1,000.00
UNIFORM RENTAL SERVICES	100.3326.52.2910				
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		382,541.00	403,286.00	408,286.00	396,486.00
MAINTENANCE & REPAIR JAIL BUILDINGS	100.3326.52.2230	7,000.00	9,000.00	9,000.00	10,000.00
MAINTENANCE & REPAIR - JAIL FUND	100.3326.52.2250				
MAINTENANCE & REPAIR - OF	100.3326.52.2215	3,000.00	2,000.00	2,000.00	3,000.00
LIABILITY INSURANCE	100.3326.52.3120				
COMMUNICATIONS - TELEPHONE	100.3326.52.3210	4,000.00	5,300.00	5,300.00	6,000.00
TRAVEL	100.3326.52.3500		1,300.00	1,300.00	1,500.00
DUES AND FEES	100.3326.52.3605	1,000.00	4,000.00	4,000.00	4,000.00
DUES AND FEES - INMATE INSURANCE	100.3326.52.3620	2,000.00	1,200.00	1,200.00	1,200.00
EDUCATION AND TRAINING	100.3326.52.3700	2,000.00	500.00	500.00	500.00
BOARDING OF PRISONERS	100.3326.52.3905	116,000.00	100,000.00	100,000.00	100,000.00
MEDICAL EXPENSE - PRISONERS	100.3326.52.3910	21,000.00	15,000.00	15,000.00	15,000.00
MEDICAL EXPENSE - INMATE INSURANCE	100.3326.52.3920				
SUBTOTAL PURCHASED/CONTRACTED SVCS		156,000.00	138,300.00	138,300.00	141,200.00
OFFICE SUPPLIES	100.3326.53.1110	20,000.00	18,000.00	18,000.00	20,000.00
JANITORIAL SUPPLIES	100.3326.53.1130		5,000.00	5,000.00	5,000.00
WATER / SEWERAGE / LIGHTS	100.3326.53.1200	47,000.00	50,000.00	50,000.00	50,000.00
BOOKS AND PERIODICALS	100.3326.53.1405				
MISCELLANEOUS	100.3326.53.1750		500.00	500.00	500.00
SUBTOTAL SUPPLIES		67,000.00	73,500.00	73,500.00	75,500.00
CAPITAL OUTLAY - BLDG - JAIL	100.3326.54.1330				
CAPITAL OUTLAY - OTHER EQUIPMENT	100.3326.54.2110	30,500.00		11,750.00	10,000.00
SUBTOTAL CAPITAL OUTLAY		30,500.00	0.00	11,750.00	10,000.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
SUBTOTAL - JAIL OPERATIONS		636,041.00	615,086.00	631,836.00	623,186.00
<u>FIRE</u>					
SALARIES	100.3500.51.1120	45,000.00	45,000.00	45,000.00	45,000.00
SALARIES-FIRE PERSONNEL	100.3500.51.1130	161,500.00	151,000.00	151,000.00	151,000.00
FIRE-GROUP HEALTH INSURANCE	100.3500.51.2100	4,500.00	6,000.00	6,000.00	6,000.00
F.I.C.A. (COUNTY SHARE)	100.3500.51.2200	15,797.00	14,994.00	14,994.00	14,994.00
RETIREMENT COUNTY SHARE	100.3305.51.2400	7,000.00	7,000.00	7,000.00	7,000.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.3500.51.2600	400.00	500.00	500.00	500.00
WORKERS' COMPENSATION	100.3500.51.2700	12,000.00	15,000.00	15,000.00	15,000.00
UNIFORMS	100.3500.51.2910				500.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		246,197.00	239,494.00	239,494.00	239,994.00
GROUP HEALTH INS - VFIS	100.3500.52.2100	4,000.00	4,000.00	4,000.00	4,000.00
MAINTENANCE & REPAIR - VEHICLES	100.3500.52.2205	3,000.00	3,000.00	3,000.00	3,000.00
MAINTENANCE & REPAIR - OFFICE	100.3500.52.2215		1,000.00	1,000.00	1,000.00
MAINTENANCE & REPAIR - OTHER EQUIP	100.3500.52.2220	1,000.00	0.00	0.00	
MAINTENANCE & REPAIR - BUILDINGS	100.3500.52.2230	4,000.00	4,000.00	4,000.00	4,000.00
MAINTENANCE & REPAIR - COMM EQUIP	100.3500.52.2240	2,000.00	1,500.00	1,500.00	1,500.00
RENT/LEASE - EQUIPMENT AND VEHICLE	100.3500.52.2320	2,600.00	1,500.00	1,500.00	1,500.00
LIABILITY INSURANCE	100.3500.52.3120	6,000.00	6,500.00	6,500.00	6,200.00
FLEET INSURANCE	100.3500.52.3130	22,000.00	25,000.00	25,000.00	25,000.00
COMMUNICATIONS - TELEPHONE	100.3500.52.3210	1,000.00	5,700.00	5,700.00	5,700.00
COMMUNICATIONS - POSTAGE	100.3500.52.3230				
TRAVEL	100.3500.52.3500	4,000.00	4,000.00	4,000.00	4,000.00
DUES & FEES	100.3500.52.3605		1,125.00	1,125.00	1,125.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		49,600.00	57,325.00	57,325.00	57,025.00
OFFICE SUPPLIES	100.3500.53.1110	300.00	4,300.00	4,300.00	3,000.00
OPERATION SUPPLIES	100.3500.53.1120	6,500.00			
JANITORIAL SUPPLIES	100.3500.53.1130				800.00
WATER / SEWERAGE / LIGHTS	100.3500.53.1200	28,000.00	25,200.00	25,200.00	28,000.00
TIRES	100.3500.53.1710				
MISCELLANEOUS	100.3500.53.1750	100.00	200.00	200.00	200.00
SUBTOTAL SUPPLIES		34,900.00	29,700.00	29,700.00	32,000.00
CAPITAL OUTLAY - OTHER EQUIPMENT	100.3500.54.2110		0.00	0.00	0.00
CAPITAL OUTLAY - COMMUNICATION EQUIP	100.3500.54.2120		0.00	0.00	0.00
CAPITAL OUTLAY - VEHICLES	100.3500.54.2200		0.00	0.00	0.00
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
FIRE SERVICE - GA FORESTRY	100.3500.57.2010	8,300.00	8,000.00	8,000.00	8,000.00
OPERATING TRANSFERS OUT	100.3500.61.1000				
SUBTOTAL OTHER COSTS		8,300.00	8,000.00	8,000.00	8,000.00
SUBTOTAL - FIRE		338,997.00	334,519.00	334,519.00	337,019.00
<u>EMERGENCY MEDICAL SERVICES</u>					
MAINTENANCE & REPAIR - VEHICLES	100.3600.52.2205				
FLEET INSURANCE	100.3600.52.3130	6,300.00	6,000.00	6,000.00	6,000.00
STATE LICENSE	100.3600.52.3131	6,600.00	6,700.00	6,700.00	6,700.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		12,900.00	12,700.00	12,700.00	12,700.00
CAPITAL OUTLAY - VEHICLES	100.3600.54.2200				

PULASKI COUNTY, GA
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ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
CAPITAL OUTLAY - LEASE	100.3600.54.2210				
SUBTOTAL CAPITAL OUTLAYS					
SUPPLEMENT	100.3600.57.2005	275,000.00	275,000.00	275,000.00	275,000.00
SUBTOTAL OTHER COSTS		275,000.00	275,000.00	275,000.00	275,000.00
SUBTOTAL - EMERGENCY MEDICAL SERVICES		287,900.00	287,700.00	287,700.00	287,700.00
<u>CORONER/MEDICAL EXAMINER</u>					
SALARIES CORONER	100.3700.51.1120	3,081.00	2,830.00	2,830.00	3,000.00
F.I.C.A. CORONER	100.3700.51.2200	236.00	216.00	216.00	230.00
WORKERS' COMPENSATION	100.3700.51.2700	50.00	50.00	50.00	50.00
SUBTOTAL PERSONNEL EXP		3,367.00	3,096.00	3,096.00	3,280.00
FIDELITY BOND INSURANCE	100.3700.52.3110				
COMMUNICATIONS	100.3700.52.3210		250.00	250.00	250.00
DUES AND FEES	100.3700.52.3605	300.00	150.00	150.00	150.00
EDUCATION AND TRAINING	100.3700.52.3700	3,200.00	2,500.00	2,500.00	2,500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		3,500.00	2,900.00	2,900.00	2,900.00
OFFICE SUPPLIES	100.3700.53.1110	200.00	600.00	600.00	500.00
OPERATION SUPPLIES	100.3700.53.1120	700.00			
SUBTOTAL SUPPLIES		900.00	600.00	600.00	500.00
INQUEST EXPENSE	100.3700.57.2045	8,500.00	8,500.00	8,500.00	10,000.00
F.I.C.A. W/H	100.3700.57.2200				
SUBTOTAL OTHER COSTS		8,500.00	8,500.00	8,500.00	10,000.00
SUBTOTAL - CORONER/MEDICAL EXAMINER		16,267.00	15,096.00	15,096.00	16,680.00
<u>E-911</u>					
INTERGOVERNMENTAL EXPENDITURES	100.3800.61.1000	212,000.00	198,781.00	198,781.00	203,811.00
SUBTOTAL OTHER		212,000.00	198,781.00	198,781.00	203,811.00
SUBTOTAL - E-911		212,000.00	198,781.00	198,781.00	203,811.00
<u>OTHER PROTECTION (ANIMAL)</u>					
SUPPLEMENT ANIMAL CNTRL CHECK A/C#	100.3910.57.2010	29,000.00	30,000.00	30,000.00	30,000.00
NATIONAL GUARD	100.3910.57.3010				
SUBTOTAL OTHER COSTS		29,000.00	30,000.00	30,000.00	30,000.00
SUBTOTAL - OTHER PROTECTION (ANIMAL)		29,000.00	30,000.00	30,000.00	30,000.00
<u>HIGHWAYS & STREETS</u>					
SALARIES - ROAD	100.4200.51.1120	290,000.00	290,000.00	290,000.00	290,000.00
GROUP HEALTH INSURANCE	100.4200.51.2100	20,000.00	20,000.00	20,000.00	20,000.00
F.I.C.A. (COUNTY SHARE)	100.4200.51.2200	22,185.00	22,185.00	22,185.00	22,185.00
RETIREMENT (COUNTY SHARE)	100.4200.51.2400	24,000.00	24,000.00	24,000.00	24,000.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.4200.51.2600	700.00	1,200.00	1,200.00	1,200.00
WORKERS' COMPENSATION	100.4200.51.2700	23,000.00	26,000.00	26,000.00	26,000.00
EMPLOYEE BENEFIT'S UNIFORM RENTAL	100.4200.51.2900	800.00	1,400.00	1,400.00	3,000.00

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ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		380,685.00	384,785.00	384,785.00	386,385.00
PROFESSIONAL SERVICES	100.4200.52.1210				
ROAD SIDE SPRAY	100.4200.52.1325	3,300.00	3,000.00	3,000.00	4,000.00
MAINTENANCE & REPAIR - VEHICLES	100.4200.52.2205	1,500.00	7,000.00	7,000.00	7,000.00
MAINTENANCE & REPAIR - HEAVY EQUIP	100.4200.52.2210	25,000.00	18,000.00	18,000.00	18,000.00
MAINTENANCE & REPAIR - OTHER EQUIP	100.4200.52.2220		3,000.00	3,000.00	3,000.00
MAINTENANCE & REPAIR - BUILDINGS	100.4200.52.2230	500.00	600.00	600.00	600.00
MAINTENANCE & REPAIR - BRIDGES	100.4200.52.2235		15,000.00	15,000.00	15,000.00
MAINTENANCE & REPAIR - COMM EQUIP	100.4200.52.2240				
MAINTENANCE & REPAIR - ROADS (LMIG)	100.4200.52.2250	149,594.00	221,000.00	221,000.00	221,000.00
RENT / LEASE - EQUIPMENT & VEHICLES	100.4200.52.2320		350.00	350.00	500.00
FIDELITY BOND INSURANCE	100.4200.52.3110				
LIABILITY INSURANCE	100.4200.52.3120	5,000.00	1,000.00	1,000.00	1,000.00
FLEET INSURANCE	100.4200.52.3130	3,000.00	3,500.00	3,500.00	3,500.00
COMMUNICATIONS - TELEPHONE	100.4200.52.3210	5,000.00	4,000.00	4,000.00	4,000.00
ADVERTISING	100.4200.52.3300				500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		192,894.00	276,450.00	276,450.00	278,100.00
SUPPLIES	100.4200.53.1110	20,000.00	20,000.00	20,000.00	30,000.00
WATER / SEWERAGE / LIGHTS	100.4200.53.1200	6,000.00	7,000.00	7,000.00	7,000.00
ELECTRICITY -RIVER BRIDGE LIGHTS	100.4200.53.1231	8,000.00	8,000.00	8,000.00	8,000.00
GASOLINE / DIESEL	100.4200.53.1270	125,000.00	116,726.00	116,726.00	120,000.00
TIRES	100.4200.53.1710	10,000.00	3,000.00	3,000.00	3,000.00
MATERIAL - ROAD MAINTENANCE	100.4200.53.1720	25,000.00	15,000.00	15,000.00	15,000.00
HAULING / STONE PURCHASE	100.4200.53.1725	8,000.00	4,000.00	4,000.00	4,000.00
ROAD CULVERT	100.4200.53.1730	10,000.00	10,000.00	10,000.00	10,000.00
PAVING SUPPLIES - ASPHALT MIX	100.4200.53.1735	25,000.00	10,000.00	10,000.00	10,000.00
TOP SOIL & BASE MATERIAL	100.4200.53.1740	6,000.00			
SIGNS AND POSTS	100.4200.53.1745	2,000.00	1,000.00	1,000.00	1,500.00
MISCELLANEOUS	100.4200.53.1750	100.00	100.00	100.00	100.00
SUBTOTAL SUPPLIES		245,100.00	194,826.00	194,826.00	208,600.00
CAPITAL OUTLAY - P.R.O.W.	100.4200.54.1220				
CAPITAL OUTLAY - BRIDGES	100.4200.54.1410				
CAPITAL OUTLAY - PAVING	100.4200.54.1420	5,000.00			
CAPITAL OUTLAY - HEAVY EQUIPMENT	100.4200.54.2100				
CAPITAL OUTLAY - OTHER EQUIPMENT	100.4200.54.2110				
CAPITAL OUTLAY - COMMUNICATION EQUIP	100.4200.54.2120				
CAPITAL OUTLAY - EQUIPMENT RENT	100.4200.54.2140				
CAPITAL OUTLAY - VEHICLES	100.4200.54.2200				800.00
CAPITAL OUTLAY - LEASE	100.4200.54.2210	485,500.00	370,000.00	572,989.00	575,000.00
CAPITAL LEASE EXPENSE - PRINCIPAL	100.4200.58.1200	342,500.00	165,000.00	355,000.00	358,491.00
CAPITAL LEASE EXPENSE - INTEREST	100.4200.58.2200	27,250.00	30,000.00	30,000.00	30,000.00
SUBTOTAL CAPITAL OUTLAYS		860,250.00	565,000.00	957,989.00	964,291.00
CAPITAL OUTLAY - CONTINGENCIES	100.4200.57.9000				
SUBTOTAL OTHER COSTS					
SUBTOTAL - HIGHWAYS & STREETS		1,678,929.00	1,421,061.00	1,814,050.00	1,837,376.00
<u>SOLID WASTE COLLECTION</u>					
SALARIES	100.4500.51.1120	32,800.00	32,800.00	32,800.00	32,800.00
GROUP HEALTH INSURANCE	100.4500.51.2100				
F.I.C.A. (COUNTY SHARE)	100.4500.51.2200	2,509.00	2,509.00	2,509.00	2,509.00
RETIREMENT (COUNTY SHARE)	100.4500.51.2400				
UNEMPLOYMENT EXP	100.4500.51.2600	150.00	300.00	300.00	300.00

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2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
WORKERS' COMPENSATION	100.4500.51.2700	1,200.00	1,600.00	1,600.00	1,600.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		36,659.00	37,209.00	37,209.00	37,209.00
DISPOSAL - TIRES	100.4500.52.2110				
MAINTENANCE & REPAIR - HEAVY EQUIP	100.4500.52.2210		100.00	100.00	100.00
MAINTENANCE & REPAIR - BUILDINGS	100.4500.52.2230				
COMMUNICATIONS - TELEPHONE	100.4500.52.3210	700.00	700.00	700.00	700.00
COMMUNICATIONS - POSTAGE	100.4500.52.3230				
ADVERTISING - LEGAL	100.4500.52.3300				
PRINTING AND BINDING	100.4500.52.3400				
DUES AND FEES	100.4500.52.3605				
SUBTOTAL PURCHASED/CONTRACTED SVCS		700.00	800.00	800.00	800.00
SUPPLIES	100.4500.53.1110				200.00
OPERATION SUPPLIES	100.4500.53.1120	400.00	200.00	200.00	
TIRE DISPOSAL	100.4500.53.1130	1,200.00	1,200.00	1,200.00	1,200.00
WATER / SEWERAGE / LIGHTS	100.4500.53.1200	3,000.00	3,000.00	3,000.00	3,000.00
GASOLINE / DIESEL	100.4500.53.1270				
BOOKS AND PERIODICALS	100.4500.53.1400				
MISCELLANEOUS	100.4500.53.1750				
SUBTOTAL SUPPLIES		4,600.00	4,400.00	4,400.00	4,400.00
SUBTOTAL - SOLID WASTE COLLECTION		41,959.00	42,409.00	42,409.00	42,409.00
<u>CLOSURE AND POST CLOSURE</u>					
SOLID WASTE FEES	100.4560.52.1310	87,000.00	87,000.00	87,000.00	87,000.00
LANDFILL - GROUNDWATER WELL	100.4560.52.1315				
GROUNDWATER WELL MONITORING FEE	100.4560.52.1320	11,000.00	11,000.00	11,000.00	11,000.00
ENVIRONMENTAL PROTECTION	100.4560.52.1335				
SUBTOTAL PURCHASED/CONTRACTED SVCS		98,000.00	98,000.00	98,000.00	98,000.00
BASE MATERIALS	100.4560.53.1715				
SUBTOTAL SUPPLIES					
SUBTOTAL - CLOSURE AND POST CLOSURE		98,000.00	98,000.00	98,000.00	98,000.00
<u>HEALTH</u>					
MAINTENANCE & REPAIR - BUILDINGS	100.5100.52.2230	1,100.00	1,000.00	1,000.00	1,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		1,100.00	1,000.00	1,000.00	1,000.00
CAPITAL OUTLAY - LAND	100.5100.54.1100				
CAPITAL OUTLAY - BUILDINGS	100.5100.54.1300				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUPPLEMENT	100.5100.57.2005	68,000.00	68,000.00	68,000.00	62,000.00
E.M.S. / PREGNANT WOMEN	100.5100.57.2025				
BURIALS / PAUPERS	100.5100.57.2030	1,000.00	900.00	900.00	900.00
MENTAL HEALTH CLINIC	100.5100.57.2040	6,000.00	6,000.00	6,000.00	6,100.00
ANIMAL CONTROL	100.5100.57.2050				
INDIGENT CARE TAYLOR REGIONAL	100.5190.57.2060	270,000.00	230,000.00	240,000.00	235,000.00
SUBTOTAL OTHER COSTS		345,000.00	304,900.00	314,900.00	304,000.00
SUBTOTAL - HEALTH		346,100.00	305,900.00	315,900.00	305,000.00

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2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
<u>WELFARE</u>					
SUPPLEMENTS	100.5400.57.2005	2,400.00	2,400.00	2,400.00	2,400.00
CHILD WELFARE	100.5400.57.2020	4,800.00	4,800.00	4,800.00	4,800.00
SUBTOTAL OTHER COSTS		7,200.00	7,200.00	7,200.00	7,200.00
SUBTOTAL - WELFARE		7,200.00	7,200.00	7,200.00	7,200.00
<u>COMMUNITY SERVICES (MEALS)</u>					
MAINTENANCE & REPAIR - BUILDINGS	100.5510.52.2230	1,200.00	1,000.00	1,000.00	1,000.00
LIABILITY INSURANCE	100.5510.52.3120	1,000.00	1,000.00	1,000.00	1,000.00
FLEET INSURANCE	100.5510.52.3130				
SUBTOTAL PURCHASED/CONTRACTED SVCS		2,200.00	2,000.00	2,000.00	2,000.00
WATER / SEWERAGE / LIGHTS	100.5510.53.1200	9,500.00	9,500.00	9,500.00	9,500.00
MISCELLANEOUS	100.5510.53.1750				
SUBTOTAL SUPPLIES		9,500.00	9,500.00	9,500.00	9,500.00
CAPITAL OUTLAY - OTHER EQUIPMENT	100.5510.54.2110				
CAPITAL OUTLAY - VEHICLES	100.5510.54.2200				
SUBTOTAL CAPITAL OUTLAYS					
SUPPLEMENTS	100.5510.57.2005	7,200.00	7,200.00	7,200.00	7,200.00
SUPPLEMENT REIMBURSEMENT	100.5510.57.2010				
SUBTOTAL OTHER COSTS		7,200.00	7,200.00	7,200.00	7,200.00
SUBTOTAL - COMMUNITY SERVICES (HEALTH)		18,900.00	18,700.00	18,700.00	18,700.00
<u>TRANSPORTATION SERVICES</u>					
SALARIES	100.5540.51.1120	28,000.00	28,000.00	28,000.00	28,000.00
GROUP HEALTH INSURANCE	100.5540.51.2100	5,100.00	5,200.00	5,200.00	5,200.00
F.I.C.A. (COUNTY SHARE)	100.5540.51.2200	2,142.00	2,142.00	2,142.00	2,142.00
RETIREMENT (COUNTY SHARE)	100.5540.51.2400	2,900.00	2,560.00	2,560.00	2,560.00
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.5540.51.2600	100.00	200.00	200.00	200.00
WORKERS' COMPENSATION	100.5540.51.2700	900.00	1,200.00	1,200.00	1,450.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		39,142.00	39,302.00	39,302.00	39,552.00
PROFESSIONAL SERVICES - AUDIT	100.5540.52.1205				
MAINTENANCE & REPAIR - VEHICLES	100.5540.52.2205	1,000.00	750.00	750.00	500.00
LIABILITY INSURANCE	100.5540.52.3120				
FLEET INSURANCE	100.5540.52.3130	1,400.00	1,300.00	1,300.00	2,000.00
COMMUNICATIONS - TELEPHONE	100.5540.52.3210				
COMMUNICATIONS - POSTAGE	100.5540.52.3230				
ADVERTISING	100.5540.52.3300				150.00
PRINTING AND BINDING	100.5540.52.3400				
EDUCATION AND TRAINING	100.5540.52.3700				
SUBTOTAL PURCHASED/CONTRACTED SVCS		2,400.00	2,050.00	2,050.00	2,650.00
OFFICE SUPPLIES	100.5540.53.1110	100.00	100.00	100.00	100.00
GASOLINE / DIESEL	100.5540.53.1270	7,000.00	8,500.00	8,500.00	8,500.00
UNIFORM RENTAL SERVICES	100.5540.53.1705				
TIRES	100.5540.53.1710	600.00	200.00	200.00	200.00
MISCELLANEOUS	100.5540.53.1750		300.00	300.00	300.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
SUBTOTAL SUPPLIES		7,700.00	9,100.00	9,100.00	9,100.00
CAPITAL OUTLAY - OTHER EQUIPMENT	100.5540.54.2110				
CAPITAL OUTLAY - VEHICLES	100.5540.54.2200	4,000.00			
SUBTOTAL CAPITAL OUTLAYS		4,000.00	0.00	0.00	0.00
SUPPLEMENTS	100.5540.57.2005	17,000.00	18,500.00	18,500.00	18,500.00
SUBTOTAL OTHER COSTS		17,000.00	18,500.00	18,500.00	18,500.00
SUBTOTAL - TRANSPORTATION SERVICES		70,242.00	68,952.00	68,952.00	69,802.00
<u>RECREATION</u>					
SUPPLEMENTS	100.6100.57.2005				
INTERGOVERNMENTAL EXPENDITUES	100.6100.61.2000	85,250.00	88,633.00	88,633.00	93,273.00
SUBTOTAL OTHER COSTS		85,250.00	88,633.00	88,633.00	93,273.00
SUBTOTAL - RECREATION		85,250.00	88,633.00	88,633.00	93,273.00
<u>LIBRARIES</u>					
MAINTENANCE & REPAIR - BUILDINGS	100.6500.52.2230	5,250.00	2,000.00	2,000.00	2,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		5,250.00	2,000.00	2,000.00	2,000.00
SUPPLEMENTS	100.6500.57.2005	28,000.00	28,000.00	28,000.00	28,000.00
SUBTOTAL OTHER COSTS		28,000.00	28,000.00	28,000.00	28,000.00
SUBTOTAL - LIBRARIES		33,250.00	30,000.00	30,000.00	30,000.00
<u>NATURAL RESOURCES CONSERV</u>					
SALARIES	100.7100.51.1120	18,500.00	20,800.00	20,800.00	20,800.00
GROUP HEALTH INSURANCE	100.7100.51.2100	2,000.00	5,200.00	5,200.00	5,200.00
F.I.C.A. (COUNTY SHARE)	100.7100.51.2200	1,415.00	1,591.00	1,591.00	1,591.00
RETIREMENT (COUNTY SHARE)	100.7100.51.2400	600.00	624.00	624.00	624.00
UNEMPLOYMENT EXP	100.7100.51.2600	100.00	200.00	200.00	200.00
WORKERS' COMPENSATION	100.7100.51.2700	200.00	200.00	200.00	200.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		22,815.00	28,615.00	28,615.00	28,615.00
SUBTOTAL - NATURAL RESOURCES CONSERV		22,815.00	28,615.00	28,615.00	28,615.00
<u>AGRI RESOURCES COUNTY EXT</u>					
SALARIES	100.7130.51.1120	25,000.00	30,000.00	30,000.00	30,000.00
SALARIES - NON FICA	100.7130.51.1130				
GROUP HEALTH INSURANCE	100.7130.51.2100				
F.I.C.A. (COUNTY SHARE)	100.7130.51.2200	1,913.00	2,295.00	2,295.00	2,295.00
TEACHERS RETIREMENT	100.7130.51.2410	3,100.00	3,100.00	3,100.00	3,100.00
UNEMPLOYMENT EXP	100.7130.51.2600	200.00	300.00	300.00	300.00
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		30,213.00	35,695.00	35,695.00	35,695.00
MAINTENANCE & REPAIR - OFFICE EQUIP	100.7130.52.2215	500.00	300.00	300.00	
RENT/LEASE EQUIPMENT	100.7130.52.2320	2,000.00	1,000.00	1,000.00	1,000.00
COMMUNICATIONS - TELEPHONE	100.7130.52.3210	3,200.00	3,000.00	3,000.00	3,100.00
COMMUNICATIONS - POSTAGE	100.7130.52.3230	2,000.00	500.00	500.00	500.00

PULASKI COUNTY, GA
2017 BUDGET WORKSHEET

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
ADVERTISING - LEGAL	100.7130.52.3300				
TRAVEL	100.7130.52.3500	3,600.00	3,600.00	3,600.00	3,600.00
EDUCATION AND TRAINING	100.7130.52.3700	1,000.00	500.00	500.00	500.00
GA 4-H EXPANSION FUND	100.7130.52.3910	450.00	300.00	300.00	300.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		12,750.00	9,200.00	9,200.00	9,000.00
OFFICE SUPPLIES	100.7130.53.1110	2,600.00	1,000.00	1,000.00	1,000.00
GASOLINE	100.7130.53.1270				400.00
MISCELLANEOUS	100.7130.53.1750		200.00	200.00	
SUBTOTAL SUPPLIES		2,600.00	1,200.00	1,200.00	1,400.00
CAPITAL OUTLAY - LEASE	100.7130.54.2210				
CAPITAL OUTLAY - OFFICE EQUIPMENT	100.7130.54.2310				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUPPLEMENTS - 4-H PROGRAM	100.7130.57.2005	1,200.00	1,200.00	1,200.00	1,200.00
SUBTOTAL OTHER COSTS		1,200.00	1,200.00	1,200.00	1,200.00
SUBTOTAL - AGRI RESOURCES COUNTY EXT		46,763.00	47,295.00	47,295.00	47,295.00
<u>PROTECTIVE INSPECT (BLDG)</u>					
SALARIES - BUILDING INSPECTOR	100.7200.51.1110	27,500.00	10,000.00	10,000.00	
SALARIES	100.7200.51.1120				
GROUP HEALTH INSURANCE	100.7200.51.2100	9,500.00			
RETIREMENT (COUNTY SHARE)	100.7200.51.2400				
F.I.C.A. (COUNTY SHARE)	100.7200.51.2200		765.00	765.00	
UNEMPLOYMENT EXPENSE (EMP. SEC. AG.)	100.7200.51.2600		100.00	100.00	
WORKERS' COMPENSATION	100.7200.51.2700				
SUBTOTAL PERSONAL SVCS & EMP BENEFITS		37,000.00	10,865.00	10,865.00	0.00
MAINTENANCE & REPAIR - VEHICLES	100.7200.52.2205		300.00	300.00	
LIABILITY INSURANCE	100.7200.52.3120				
FLEET INSURANCE	100.7200.52.3130		280.00	280.00	
COMMUNICATIONS - TELEPHONE	100.7200.52.3210	1,800.00	1,800.00	1,800.00	1,800.00
POSTAGE	100.7200.52.3230				100.00
PRINT BINDING	100.7200.52.3400				
TRAVEL	100.7200.52.3500	500.00			
DUES AND FEES	100.7200.52.3605	150.00			
FEES - ZONING BOARD	100.7200.52.3630	3,600.00	250.00	250.00	250.00
EDUCATION AND TRAINING	100.7200.52.3700	500.00			
SUBTOTAL PURCHASED/CONTRACTED SVCS		6,550.00	2,630.00	2,630.00	2,150.00
OFFICE SUPPLIES	100.7200.53.1110		100.00	100.00	100.00
GASOLINE / DIESEL	100.7200.53.1270				
BOOKS AND PERIODICALS	100.7200.53.1400				
TIRES	100.7200.53.1710				
SIGNS	100.7200.53.1745				
MISCELLANEOUS	100.7200.53.1750				
SUBTOTAL SUPPLIES		0.00	100.00	100.00	100.00
SUBTOTAL - PROTECTIVE INSPECT (BLDG)		43,550.00	13,595.00	13,595.00	2,250.00
<u>ECONOMIC DEVELOP (& RURAL)</u>					
PRINTING AND BINDING	100.7500.52.3400				

ACCOUNT NAME	ACCOUNT NO.	AMENDED Budget 2014	ADOPTED Budget 2015	AMENDED Budget 2015	ADOPTED Budget 2017
REGIONAL DEVELOPMENT CENTER DUES	100.7500.52.3620	8,500.00	9,000.00	9,000.00	10,000.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		8,500.00	9,000.00	9,000.00	10,000.00
MISCELLANEOUS	100.7500.53.1750				
SUBTOTAL SUPPLIES		0.00	0.00	0.00	0.00
SUPPLEMENTS	100.7500.57.2005	24,000.00	36,500.00	24,000.00	0.00
ARCHWAY PROJECTS	100.7500.57.3000	13,000.00		12,500.00	12,500.00
SUBTOTAL OTHER COSTS		37,000.00	36,500.00	36,500.00	12,500.00
SUBTOTAL - ECONOMIC DEVELOP (& RURAL)		45,500.00	45,500.00	45,500.00	22,500.00
AIRPORT					
MAINTENANCE & REPAIR - OTHER EQUIPMENT	100.7563.52.2220	500.00	1,000.00	1,000.00	1,000.00
LIABILITY INSURANCE	100.7563.52.3120	500.00	1,500.00	1,500.00	1,500.00
SUBTOTAL PURCHASED/CONTRACTED SVCS		1,000.00	2,500.00	2,500.00	2,500.00
CAPITAL OUTLAY - OTHER THAN BUILDINGS	100.7563.54.1320				
SUBTOTAL CAPITAL OUTLAYS		0.00	0.00	0.00	0.00
SUBTOTAL - AIRPORT		1,000.00	2,500.00	2,500.00	2,500.00
TOTAL EXPENDITURES		7,077,000.00	6,638,000.00	7,091,289.00	7,092,000.00
BALANCE		0.00	0.00	0.00	0.00