

	B	C	H
1		EXHIBIT "A"	
2		BUDGET 2013	
3		REVENUE	
4		TAXES	\$ 2,079,949.00
5		FINES, FEES, FORFEITURES	\$ 179,200.00
6		LICENSES AND PERMITS	\$ 7,500.00
7		OTHER FEES	\$ 210,000.00
8		TOTAL REVENUES	\$ 2,476,649.00
9			
10		EXPENDITURES	
11		GENERAL GOVERNMENT	\$ 954,596.96
12		COURT ADMINISTRATION	\$ 221,029.00
13		PUBLIC SAFETY	\$ 899,764.25
14		PUBLIC WORKS	\$ 324,911.79
15		CULTURE AND RECREATION	\$ 42,731.00
16		HEALTH AND WELFARE	\$ 33,616.00
17		TOTAL EXPENDITURES	\$ 2,476,649.00
18			
19			
20			
21			
22			

	B	C	H
23			FY 2013
24		EXPENDITURES	
25		COUNTY COMMISSION	\$ 221,786.00
26		ELECTION	\$ 26,245.00
27		FINANCIAL ADMINISTRATION	\$ 203,250.00
28		DEBT ADMIN	\$ 88,520.96
29		TAX COMMISSION	\$ 100,589.00
30		TAX ASSESSORS	\$ 86,554.00
31		COUNTY BUILDINGS	\$ 182,652.00
32		RISK MANAGEMENT	\$ 40,000.00
33		GENERAL ADMIN RVRC	\$ 5,000.00
34		SUPERIOR CRT	\$ 93,484.00
35		OTHER COURTS	\$ 26,110.00
36		MAGISTRATE	\$ 18,298.00
37		LAW LIBRARY	\$ 2,800.00
38		PROBATE	\$ 79,562.00
39		SHERIFF	\$ 487,882.25

	B	C	H
40		E-911	\$ 21,500.00
41		FIRE	\$ 38,650.00
42		EMS	\$ 318,123.00
43		CORONER	\$ 6,150.00
44		EMA	\$ 10,159.00
45		ROAD DEPT	\$ 298,824.79
46		LANDFILL	\$ 26,087.00
47		HEALTH DEPT	\$ 24,716.00
48		VITAL STATISTICS	\$ 775.00
49		TRANSIT	\$ 3,500.00
50		DFACS	\$ 2,000.00
51		COMMUNITY SER (MEAL)	\$ 2,900.00
52		RECREATION	\$ 4,200.00
53		RECREATION/RIVER BLUFF PARK	\$ 2,000.00
54		LIBRARY	\$ 14,492.00
55		CO AGENT	\$ 13,069.00
56		FORESTRY	\$ 8,970.00
57		BUILDING INSPECTOR	\$ 10,800.00
58		PLANNING & ZONING	\$ 6,500.00
59		ECONOMIC DEVELOPMENT	\$ 500.00
60		FAMILY CONN/LEARNING CTR	\$ -
61		TOTAL	\$ 2,476,649.00
62			

	B	C	H
63			FY 2013
64		REVENUE	
65		TAXES	
66		AD VALOREM	\$ 1,470,949.00
67		BEER & WINE	\$ 65,500.00
68		BUS & OCCUP. TAX	\$ 5,000.00
69		SALES TAX	\$ 210,000.00
70		INS PREM.	\$ 117,500.00
71		OTHER TAXES (FRANCHISE)	\$ 97,000.00
72		OTHER(MISC FEES, PENALTIES,ETC)	\$ 114,000.00
73		TOTAL	\$ 2,079,949.00
74			
75		SUPERIOR	\$ 15,000.00
76		MAGISTRATE	\$ 1,700.00
77		PROBATE	\$ 12,400.00
78		SHERIFF	\$ 61,500.00
79		EMS	\$ 70,000.00
80		OTHER FEES	\$ 18,600.00
81		TOTAL	\$ 179,200.00

	B	C	H
82			
83		LICENSES & PERMITS	\$ 7,500.00
84		TOTAL	\$ 7,500.00
85			
86		TRANSFER IN SPLOST	\$ 210,000.00
87		OTHER FEES	
88		TOTAL	\$ 210,000.00
89			
90		GRAND TOTAL	\$ 2,476,649.00
91			
92			

	B	C	H
93		EXPENDITURES	FY 2013
94		COUNTY COMMISSION	\$ 221,786.00
95		ELECTION	\$ 26,245.00
96		FINANCIAL ADMINISTRATION	\$ 203,250.00
97		RISK MANAGEMENT	\$ 40,000.00
98		DEBT ADMIN	\$ 88,520.96
99		TAX COMMISSION	\$ 100,589.00
100		TAX ASSESSORS	\$ 86,554.00
101		COUNTY BUILDINGS	\$ 182,652.00
102		GENERAL ADMIN RDC	\$ 5,000.00
103		TOTAL	\$ 954,596.96
104			
105		SUPERIOR CRTS	\$ 93,484.00
106		OTHER CRTS	\$ 26,110.00
107		MAGISTRATE	\$ 18,298.00
108		LAW LIBRARY	\$ 2,800.00
109		PROBATE	\$ 79,562.00
110		VITAL STATICS	\$ 775.00
111		TOTAL	\$ 221,029.00

	B	C	H
112		EXPENDITURES	FY 2013
113		SHERIFF	\$ 487,882.25
114		E-911	\$ 21,500.00
115		PLANNING & ZONING	\$ 6,500.00
116		BUILDING INSPECTOR	\$ 10,800.00
117		FIRE	\$ 38,650.00
118		EMS	\$ 318,123.00
118		EMA	\$ 10,159.00
120		CORONER	\$ 6,150.00
121		TOTAL	\$ 899,764.25
122			
123		ROAD DEPT	\$ 298,824.79
124		LANDFILL	\$ 26,087.00
125		TOTAL	\$ 324,911.79
126			
127		CO AGENT	\$ 13,069.00
128		FORESTRY	\$ 8,970.00
129		RECREATION	\$ 4,200.00
130		RECREATION/RIVER BLUFF PARK	\$ 2,000.00
131		LIBRARY	\$ 14,492.00
132		TOTAL	\$ 42,731.00

	B	C	H
133		EXPENDITURES	FY 2013
134		DFACS	\$ 2,000.00
135		COMMUNITY SER. (MEALS)	\$ 2,900.00
136		HEALTH DEPARTMENT	\$ 24,716.00
137		TRANSIT	\$ 3,500.00
138		ECONOMIC DEVELOPMENT	\$ 500.00
139		FAMILY CONN/LEARNING CTR	\$ -
140		TOTAL	\$ 33,616.00
141		GRAND TOTAL	\$ 2,476,649.00

	B	C	H
142			FY2013
143	Revenues - Itemized		
144	110 31 1100	PERSONAL PROP- CURRENT YEAR	
145	110 31 1120	TIMBER	\$ 30,000.00
147	110 31 1200	PERSONAL PROPERTY PRIOR YEAR	\$ 1,354,949.00
149	110 31 1310	AUTO TAG/MOTOR VEHICLE	\$ 80,000.00
150	110 31 1320	MOBILE HOME	\$ 6,000.00
151	110 31 1350	RAILROAD EQUIP	\$ 7,000.00
153	110 31 1500	PROPERTY NOT ON DIGEST	
154	110 31 1600	REAL ESTATE TRANSFER (INTANGIBLE	\$ 6,000.00
155	110 31 1750	ELECTRIC FRANCHISE COBB-PATAULA	\$ 87,000.00
156	110 31 3100	LOCAL OPTION SALES TAX	\$ 210,000.00
157	110 31 4200	ALCOHOLIC BEVERAGE EXCISE TAX	\$ 63,000.00
158	110 31 6100	BUSINESS & OCCUPATION TAX	\$ 5,000.00
159	110 31 6200	INS PREM. TAX	\$ 115,000.00
160	110 31 8000	OTHER TAXES	
161	110 31 9000	PENALTIES & INT. ON DELINQU TAXES	\$ 15,000.00
162	110 31 9500	FIFA	\$ 1,000.00

	B	C	H
163	Revenues - Itemized		FY2013
164	110 32 1100	ALCHOLIC BEVERAGES	\$ 2,500.00
165	110 32 1220	INSURANCE LICENSES	\$ 2,500.00
166	110 32 2210	ZONING AND LAND USE	
167	110 32 2400	MARRIAGE LICENSES	
168	110 32 2905	RIVER BLUFF PERMITS	\$ 500.00
169	110 32 2910	FIREARMS PERMIT	
170	110 32 2991	COPIES-PROBATE	
171	110 32 3100	BUILDINGS PERMIT	\$ 7,500.00
172	110 33 1100	FEDERAL OPERATING GRANT	
173	110 33 1300	FEDERAL CAPITAL GRANT	
174	110 33 3000	FED GOV LIEU OF TAXES	\$ 15,000.00
175	110 33 4300	GRANTS	
176	110 33 4150	INDIRECT OPERATING GRANT	
177	110 34 1100	COURT COST, FEE, CLERK OF CRT	\$ 12,500.00
178	110 34 1101	COURT COST, FEE, PROBATE	\$ 12,000.00
179	110 34 1102	COURT COST, FEE, MAGISTRATE	\$ 1,700.00
180	110 34 1120	PROBATION FEE-QC-SHERIFF DEPT	\$ -
181	110 34 1121	PROBATION FEE-GA ST PATROL	\$ -
182	110 34 1190	SHERIFF FEE-SHERIFF	\$ -
183	110 34 1191	SHERIFF FEE-CLK OF COURT	\$ 1,500.00
184	110 34 1200	RECORDING OF LEGAL INSTRUMENTS	\$ -
185	110 34 1300	PLANNING AND ZONING FEES	

	B	C	H
186	Revenues - Itemized		FY2013
187	110 34 1400	COPIES/FAX- COMMISSION	\$ -
188	110 34 1401	COPIES/FAX CLERK OF CRT	\$ 1,000.00
189	110 34 1402	COPIES/FAX SHERIFF	\$ -
190	110 34 1403	COPIES/FAX TAX ASSESSORS	\$ 100.00
191	110 34 1404	COPIES/FAX TAX COMMISSION	\$ -
192	110 34 1700	INDIRECT COST ALLOCATIONS	\$ -
193	110 34 1910	ELECTION QUALIFYING FEE	\$ -
194	110 34 1920	ADVERTISING FEE	\$ -
195	110 34 1930	SALE OF MAPS & PUBLICATIONS	\$ -
196	110 34 1940	COMMISSIONS ON TAX COLLECTION	\$ 70,000.00
197	110 34 2600	EMS FEES	\$ 70,000.00
198	110 34 2910	VEHICLE IMPOUND FEES	\$ -
199	110 34 3100	PIPES, GRAVEL, DIRT	\$ -
200	110 34 4600	CABLE TV FRANCHISE FEE	\$ 10,000.00
201	110 34 7200	ACTIVITY FEES- RIVER BLUFF PARK	\$ 4,000.00
202	110 34 9300	BAD CHECK FEE	\$ 400.00
203	110 35 1010	COURT FINES - PROBATE	\$ -
204	110 35 1110	SUPERIOR CT FINES QCSD	\$ 1,500.00
205	110 35 1111	JAIL FUND	\$ 4,000.00
206	110 35 1130	MAGISTRATE FINES	\$ -
207	110 35 1140	RECORDER CRT	\$ -
208	110 35 1150	CRT FINES TRAFFIC (2012 ALL)	\$ 60,000.00
209	110 35 1151	CRT FINES GA STATE PATROL (2011)	\$ -
210	110 35 1160	JUVENILE FINES	\$ -
211	110 35 1210	COUNTY JAIL (COUNTY ONLY)	\$ -
212	110 35 1211	DRUG SURCHARGE	\$ -
213	110 35 1160	PROCEEDS SALE OF CONFISCATED PROP	\$ -
214	110 35 1900	OTHER (SHERIFF SERVICES)	\$ -
215	110 36 1000	INTEREST REVENUES	\$ 1,000.00

	B	C	H
216	Revenues - Itemized		FY2013
217	110 37 1000	DONATION K-9	\$ -
218	110 37 1100	DONATION PROTECTIVE VEST	\$ -
219	110 37 1200	DONATION EMS	\$ -
220	110 37 1100	DONATION FIRE DEPT	\$ -
221	110 38 1000	RENTS AND ROYALTIES	\$ 9,000.00
222	110 39 3000	PROCEEDS OF LONG TERM DEBT	\$ -
223			
224		Total Revenues	\$ 2,266,649.00
225			

	B	C	H
226	EXPENSES-ITEMIZED		FY 2013
227	COUNTY COMMISSION		
228	1110 52 1100	BOARDS	\$ 18,600.00
229	1110 52 1200	PROFESSIONAL (PHYS)	\$ 4,000.00
230	1110 52 3000	ADVERTISING	\$ 2,000.00
231	1110 52 3200	COMMUNICATIONS	\$ 9,500.00
232	1110 52 3400	PRINTING & BINDING	\$ 3,000.00
233	1110 52 3500	TRAVEL	\$ 4,000.00
234	1110 52 3600	DUES AND FEES	\$ 6,000.00
235	1110 52 3700	EDUCATION AND TRAINING	\$ 500.00
236	1110 53 1100	GENERAL SUPPLIES AND MATERIALS	\$ 2,500.00
238	1110 54 2000	CAPITAL OUTLAY(Thomas Rd Project)	\$ 10,000.00
239	1110 57 9000	CONTINGENCIES	\$ -
240		TOTAL EXPENSE	\$ 60,100.00
241	BD OF EQUALIZATION		
245	1120 52 1100	PROFESSIONAL & BD.	\$ 550.00
246	1120 52 3200	COMMUNICATIONS	\$ 100.00
247	1120 52 3500	TRAVEL	\$ 1,500.00
249	1120 52 3700	EDUCATION AND TRAINING	\$ 1,000.00
250		TOTAL EXPENSE	\$ 3,150.00

	B	C	H
251	COUNTY MANAGER		FY 2013
252	1320 51 1100	REGULAR EMPLOYEES	\$ 40,170.00
253	1320 51 2200	SS/MCARE	\$ 3,073.00
254	1320 52 3500	TRAVEL	\$ 2,500.00
255	1320 52 3600	DUES & FEES	\$ 350.00
256	1320 52 3700	EDUCATION AND TRAINING	\$ 700.00
257	1320 53 1100	GENERAL SUPPLIES AND MATERIALS	\$ -
258	CLERK ADMINISTRATION		
259	1330 51 1100	REGULAR EMPLOYEES	\$ 91,354.00
260	1330 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 6,989.00
262	1330 51 3600	DUES AND FEES(BNK)	\$ 300.00
263	1330 52 1200	PROFESSIONAL (COMP TECH)	\$ 500.00
264	1330 52 2200	REPAIRS & MAINT.	\$ 100.00
265	1330 52 3400	PRINTING & BINDING	\$ 500.00
266	1330 52 3500	TRAVEL	\$ 1,500.00
267	1330 52 3700	EDUCATION AND TRAINING	\$ 1,500.00
268	1330 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 4,000.00
269	1330 53 1600	SMALL EQUIPMENT	\$ 5,000.00
270		TOTAL EXPENSE	\$ 158,536.00

	B	C	H
271	ELECTION		FY 2013
272	1400 51 1100	REGULAR EMPLOYEE	\$ 13,130.00
273	1400 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 915.00
275	1400 51 3500	TRAVEL	\$ 500.00
276	1400 51 3700	EDUCATION AND TRAINING	\$ 500.00
277	1400 52 1100	OFFICIAL/ADMINISTRATION(BOARDS	\$ 4,500.00
278	1400 52 2200	REPAIRS & MAINTENANCE	\$ 5,000.00
279	1400 52 3300	ADVERTISING	\$ 400.00
280	1400 52 3200	COMMUNICATIONS	\$ 200.00
281	1400 52 3600	DUES	\$ 100.00
282	1400 53 1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,000.00
283	1400 53 1600	SMALL EQUIPMENT	
284		TOTAL EXPENSE	\$ 26,245.00
285	FINANCIAL ADMIN		
286	1510 51 2100	GROUP INSURANCE	\$ 125,000.00
287	1510 51 2600	UNEMPLOYMENT INSURANCE	\$ 5,250.00
288	1510 51 2700	WORKERS' COMPENSATION	\$ 36,000.00
289	1510 51 2400	GEBCORP (retirement)	
290	1510 52 1200	PROFESSIONAL SERVICES (auditor)	\$ 22,000.00
291	1510 52 1210	PROFESSIONAL SERVICES (OTHER)	\$ 10,000.00
292	1510 57 3000	PAYMENTS TO OTHERS	\$ 5,000.00
293		TOTAL EXPENSE	\$ 203,250.00

	B	C	H
294	DEBT ADMIN		FY 2013
295	1518 58 1000	LOAN PRINCIPAL	\$ -
296	1518 58 2000	INTEREST	\$ 14,000.00
297	1518 57 9000	CONTINGENCIES	\$ 54,520.96
298	1530 52 1000	ATTORNEY FEES	\$ 20,000.00
299		TOTAL EXPENSE	\$ 88,520.96
300	TAX COMMISSION		
301	1545 51 1100	REGULAR EMPLOYEES	\$ 61,394.00
302	1545 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 4,697.00
304	1545 52 1200	FIRE WALL&INSTALLATION	\$ 1,600.00
305	1545 52 1300	TECHNICAL SER. (COMPUTER SUPP)	\$ 8,759.00
306	1545 52 2200	MAINTENANCE AGREEMENTS	\$ 1,175.00
307	1545 52 3200	COMMUNICATIONS	\$ 3,015.00
308	1545 52 3300	ADVERTISING	\$ 985.00
309	1545 52 3400	PRINTING & BINDING	\$ 2,477.00
310	1545 52 3500	TRAVEL	\$ 2,980.00
311	1545 52 3600	DUES AND FEES	\$ 330.00
312	1545 52 3700	EDUCATION AND TRAINING	\$ 727.00
313	1545 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 2,450.00
314	1545 53 1600	SMALL EQUIPMENT	\$ 10,000.00
315		TOTAL EXPENSE	\$ 100,589.00

	B	C	H
316	TAX ASSESSORS		FY 2013
317	1550 51 1100	REGULAR EMPLOYEES	\$ 58,721.00
318	1550 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 4,493.00
320	1550 52 1100	OFFICIAL/ADMINISTRATIVE(BOARD)	\$ 4,000.00
321	1550 52 1200	PROFESSIONAL	\$ 1,500.00
322	1550 52 1300	TECHNICAL SER. FEES	\$ 1,220.00
323	1550 52 2200	REPAIRS AND MAINT.	\$ 1,000.00
324	1550 52 3000	ADVERTISING	\$ 250.00
325	1550 52 3200	COMMUNICATIONS	\$ 2,800.00
326	1550 52 3400	PRINTING AND BINDING	\$ 500.00
327	1550 52 3500	TRAVEL	\$ 3,000.00
328	1550 52 3600	DUES	\$ 1,670.00
329	1550 52 3700	EDUCATION AND TRAINING	\$ 2,000.00
330	1550 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 1,500.00
331	1550 53 1270	GASOLINE	\$ 2,400.00
332	1550 53 1600	SMALL EQUIPMENT	\$ 1,500.00
333		TOTAL EXPENSE	\$ 86,554.00
334	RISK MANAGEMENT		
335	1555 32 3100	INSURANCE RISK MANAGEMENT	\$ 40,000.00
336		TOTAL EXPENSE	\$ 40,000.00

	B	C	H
337	GENERAL GOV BUILDINGS		FY 2013
338	1565 51 1100	REGULAR EMPLOYEES	\$ 19,570.00
339	1565 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 1,498.00
340	1565 51 2300	MEDICARE	
341	1565 52 1200	PROFESSIONAL (COMPUTER TECH)	\$ 3,500.00
342	1565 52 2100	CLEANING SERVICES	\$ 1,250.00
343	1565 52 2130	CUSTODIAL	
344	1565 52 2200	REPAIRS AND MAINTENANCE	\$ 22,000.00
345	1565 52 2310	BUILDING RENTAL EXPENSE	
346	1565 52 3200	COMMUNICATIONS	\$ 12,000.00
347	1565 52 3800	EXTERMINATOR	\$ 3,534.00
348	1565 52 3850	CONTRACT LABOR	\$ 3,600.00
349	1565 52 3500	TRAVEL	\$ 1,200.00
350	1565 53 1100	GENERAL SUPPLIES	\$ 8,500.00
351	1565 53 1210	WATER / SEWAGE	\$ 12,500.00
352	1565 53 1220	NATURAL GAS/HEAT	\$ 8,500.00
353	1565 53 1230	ELECTRICITY	\$ 85,000.00
354	1565 53 1600	SMALL EQUIPMENT	
355	1565 53 2400	RENOVATIONS & NEW BLDG	
356	1565 54 1200	SITE IMPROVEMENTS	
357		TOTAL EXPENSE	\$ 182,652.00
358	GENERAL ADMIN RDC		
359	1595	GEN ADMIN FEES (RVRC ETC)	
360	1595 52 3600	DUES AND FEES	\$ 5,000.00
361		TOTAL EXPENSE	\$ 5,000.00

	B	C	H
362	SUPERIOR COURT		FY 2013
363	2150 51 1100	REGULAR EMPLOYEES	\$ 67,054.00
364	2150 51 2200	SOCIAL SECURITY (FICA) CONTRIB.	\$ 5,130.00
366	2150 52 1200	PROFESSIONAL (ATTY/CRT REPT.)	\$ 1,500.00
367	2150 52 1201	PATAULA DIST JUDGES EXP.	\$ 2,500.00
368	2150 52 2200	REPAIRS AND MAINTENANCE	\$ 500.00
369	2150 52 3200	COMMUNICATION	\$ 2,250.00
370	2150 52 3300	ADVERTISING	\$ 200.00
371	2150 52 3400	PRINTING AND BINDING	\$ 800.00
372	2150 52 3500	TRAVEL	\$ 1,500.00
373	2150 52 3600	DUES & FEES (CRT ORDERED FEES)	\$ 400.00
374	2150 52 3700	EDUCATION & TRAINING	\$ 650.00
375	2150 52 3850	TECHNICAL SUPPORT	\$ 6,000.00
376	2150 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 2,000.00
377	2150 53 1600	SMALL EQUIPMENT	\$ 3,000.00
378		TOTAL EXPENSE	\$ 93,484.00

	B	C	H
379	DISTRICT ATTORNEY		FY 2013
380	2200 52 3000	OTHER PURCHASED SER	\$ 2,500.00
381	JUVENILE COURT		
383	2600 52 1200	PROFESSIONAL SER/CONTRACT	\$ 3,000.00
384	2600 52 3000	OTHER PURCHASED SER	\$ 2,000.00
386	2600 52 3600	DUES AND FEES	\$ 650.00
387	2600 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 100.00
388	GRAND JURY		
389	2700 52 1200	PROFESSIONAL (ATTY.)	\$ 500.00
390	2700 52 1300	TECHNICAL (CRT REPORTING)	\$ 1,500.00
391	2700 52 3200	COMMUNICATION	\$ 2,200.00
392	2700 52 3300	ADVERTISING	\$ 200.00
393	2700 52 3500	TRAVEL	
394	2700 52 3600	JURY, WITNESS, BAILIFF PAYMENTS	\$ 3,000.00
395	2700 52 3700	EDUCATION & TRAINING	
396	2700 52 3850	TECHNICAL SUPPORT	\$ 2,460.00
397	PUBLIC DEFENDER		
398	2800 52 1000	PUBLIC DEFENDER (ATTY.)	\$ 8,000.00
399		TOTAL EXPENSE	\$ 26,110.00

	B	C	H
400	MAGISTRATE		FY 2013
401	2400 51 1100	REGULAR EMPLOYEE	\$ 16,068.00
402	2400 51 2200	SOCIAL SECURITY	\$ 1,230.00
404	2400 52 1200	PROFESSIONAL	\$ 500.00
408	2400 52 3600	DUES & FEES	\$ 250.00
409	2400 52 3700	EDUCATION & TRAINING	\$ -
410	2400 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 250.00
411		TOTAL EXPENSE	\$ 18,298.00
412	LAW LIBRARY		
413	2750 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 2,800.00
414		TOTAL EXPENSE	\$ 2,800.00
415	PROBATE		
416	2450 51 1100	REGULAR EMPLOYEE	\$ 64,270.00
417	2450 51 2200	SOCIAL SECURITY	\$ 4,917.00
418	2450 51 2300	MEDICARE	
419	2450 52 1200	PROFESSIONAL	\$ 400.00
420	2450 52 2200	REPAIRS & MAINT	\$ 250.00
421	2450 52 3200	COMMUNICATIONS	\$ 1,475.00
422	2450 52 3300	ADVERTISING	\$ 150.00
423	2450 52 3400	PRINTING & BINDING	\$ 1,200.00
424	2450 52 3500	TRAVEL	\$ 2,000.00
425	2450 52 3600	DUES & FEES	\$ 300.00
426	2450 52 3700	EDUCATION & TRAINING	\$ 600.00
427	2450 53 1100	GENERAL SUPPLIES AND MATERIAL	\$ 2,000.00
429	2450 53 1600	SMALL EQUIPMENT	\$ 2,000.00
430		TOTAL EXPENSE	\$ 79,562.00

	B	C	H
431	SHERIFF		FY 2013
432	3300 51 1110	REG. EMPLOYEE	\$ 50,134.00
433	3300 51 2200	SOCIAL SECURITY	\$ 3,835.25
434	3300 51 2300	MEDICARE	\$ -
435	3300 52 3300	ADVERTISING	\$ -
436	3300 52 3500	TRAVEL	\$ -
438	3300 53 1600	SMALL EQUIPMENT	\$ -
439	UNIFORM PATROL		
440	3322 51 1100	REG. EMPLOYEE	\$ 161,257.00
441	3322 51 2200	SOCIAL SECURITY	\$ 12,337.00
442	3322 51 2300	MEDICARE	
443	3322 52 1200	PROFESSIONAL SERVICE	
444	3322 52 1300	VICE CONTROL K-9	
445	3322 52 2200	REPAIRS & MAINT	\$ 10,000.00
446	3322 52 2320	RENTAL EQUIP. & VEHICLES LEASE/PMT	\$ 21,000.00
447	3322 52 3200	COMMUNICATIONS	\$ 13,000.00
448	3322 52 3300	ADVERTISING	
449	3322 52 3500	TRAVEL	\$ 1,000.00
450	3322 52 3600	DUES & FEES	\$ 800.00
451	3322 52 3700	EDUCATION & TRAINING	\$ 2,000.00
452	3322 52 3900	OTHER (DRUG TASK)	\$ 5,000.00
453	3322 53 1100	GEN SUPPLIES & MATERIAL	\$ 7,000.00
454	3322 53 1270	GASOLINE/DIESEL	\$ 28,000.00
455	3322 53 1600	SMALL EQUIPMENT	\$ 2,000.00
456	3322 53 1760	UNIFORMS	\$ 2,500.00
457	3322 54 2200	CAPITAL OUTLAY	
458	3322 54 2500	ANNUAL RENTAL FEES EQUIPMENT	\$ 3,000.00
459	3322 54 2501	ANNUAL CAR CAMERA PAYMENT	\$ 2,157.00

	B	C	H
460	DISPATCHER		FY 2013
461	3360 51 1100	REG. EMPLOYEES	\$ 25,235.00
462	3360 51 2200	SOCIAL SECURITY	\$ 1,931.00
463	3360 51 2300	MEDICARE	
464	3360 52 1200	AFTER HRS (DISPATCHER)	\$ 15,696.00
465	3360 52 3200	COMMUNICATIONS	
474		TOTAL EXPENSE	\$ 367,882.25
475	PRISONER BOARD		
476	3326 52 3000	PRISONER BOARD	\$ 100,000.00
477		TOTAL EXPENSE	\$ 100,000.00
478	INMATE JAIL MEDICAL		
479	3470 52 3000	MEDICAL SERVICE INMATES	\$ 20,000.00
480	3470 52 3500	TRAVEL	\$ -
481		TOTAL EXPENSE	\$ 20,000.00

	B	C	H
482	E-911		FY 2013
483	3800 52 1200	PMTS FOR E911 SERVICE	\$ 13,500.00
484	3800 52 1250	CONTRACT WORK	\$ 3,000.00
485	3800 52 1300	TECHNICAL SER. ANNUAL FEE	\$ 3,500.00
486	3800 53 1100	GENERAL SUPPLIES	\$ 1,500.00
488	3800 57 2000	E-911 PMT TO OTHER AGENCY	
489		TOTAL EXPENSE	\$ 21,500.00
490	FIRE ADMINISTRATION		
498	3510 54 2200	FIRE TRUCK ANNUAL PMT	\$ 10,000.00
499	FIRE FIGHTING		
500	3520 51 1100	REG. EMPLOYEES/CHIEF	\$ 8,500.00
503	3520 52 2200	REPAIRS AND MAINT	\$ 4,500.00
504	3520 52 2210	FIREMEN-FIRE RUNS	\$ 3,900.00
505	3520 52 3200	COMMUNICATIONS	\$ 500.00
506	3520 52 3500	TRAVEL	\$ 500.00
507	3520 52 3700	EDUCATION & TRAINING	\$ 250.00
508	3520 53 1100	GENERAL SUPPLIES & MAINT	\$ 7,500.00
510	3520 53 1270	GASOLINE/DIESEL	\$ 3,000.00
511	FIRE STATION & BUILDINGS		
512	3570 52 2200	REPAIRS & MAINT	\$ -
516		TOTAL EXPENSE	\$ 38,650.00

	B	C	H
517	EMS		FY 2013
518	3630 51 1100	REG EMPLOYEES	\$ 236,900.00
519	3630 51 2200	SOCIAL SECURITY	\$ 18,123.00
520	3630 52 1200	PROFESSIONAL	\$ 1,500.00
522	3630 52 2200	REPAIRS & MAINT	\$ 2,500.00
525	3630 52 3200	COMMUNICATION	\$ 6,500.00
526	3630 52 3300	ADVERTISING	\$ 200.00
527	3630 52 3500	TRAVEL	\$ 250.00
528	3630 52 3700	EDUCATION & TRAINING	\$ 750.00
529	3630 52 3800	LICENSES	\$ 5,300.00
530	3630 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 7,500.00
534	3630 53 1270	GASOLINE/DIESEL	\$ 14,500.00
535	3630 53 1600	SMALL EQUIPMENT	\$ 1,000.00
536	3630 53 1760	UNIFORMS	\$ 1,500.00
537		BUILDING PMTS	\$ 21,600.00
538		TOTAL EXPENSE	\$ 318,123.00

	B	C	H
539	CORONER		FY 2013
540	3700 52 1200	BD/PROFESSIONAL	\$ 3,500.00
541	3700 52 3500	TRAVEL (training/crime lab)	\$ 2,000.00
542	3700 52 3600	DUES & FEES / CRIME LAB	\$ 150.00
543	3700 52 3700	EDUCATION & TRAINING	\$ 400.00
544	3700 53 1100	GENERAL SUPPLIES	\$ 100.00
545		TOTAL EXPENSE	\$ 6,150.00
546	EMA		
547	3920 51 1100	REG EMPLOYEES	\$ 5,412.00
548	3920 51 2200	SOCIAL SECURITY	\$ 747.00
549	3920 52 1300	MAINT/ ASSIST	\$ 2,400.00
552	3920 52 1310	TECHNICAL SERVICES	\$ -
553	3920 52 3200	COMMUNICATIONS	\$ 1,200.00
554	3920 52 3700	TRAVEL	\$ 200.00
555	3920 53 1100	GENERAL SUPPLIES & MATERIAL	\$ 200.00
557		TOTAL EXPENSE	\$ 10,159.00

	B	C	H
558	ROAD DEPT		FY 2013
559	4222 51 1100	REG. EMPLOYEES	\$ 166,860.00
560	4222 51 2200	SOCIAL SECURITY	\$ 12,764.79
563	4222 52 2200	REPAIRS & MAINT	\$ 25,000.00
564	4222 52 2320	VEHICLES PMTS	\$ -
565	4222 52 3200	COMMUNICATIONS	\$ 1,200.00
571	4222 53 1100	GENERAL PARTS & MATERIALS	\$ 20,000.00
572	4222 53 1105	GRAVEL, ROAD MATERIALS	\$ 16,000.00
576	4222 53 1270	GASOLINE/DIESEL	\$ 55,000.00
577	4222 53 1600	SMALL EQUIPMENT	\$ 2,000.00
579	4222 54 2100	MACHINERY	\$ -
580		TOTAL EXPENSE	\$ 298,824.79
581	LANDFILL		
582	4585 51 1100	REG EMPLOYEES	\$ 10,345.00
583	4585 51 2200	SOCIAL SECURITY	\$ 792.00
585	4585 52 1300	TECHNICAL	\$ 4,000.00
586	4585 52 2100	DISPOSAL	\$ 10,500.00
588	4585 52 3200	COMMUNICATIONS	\$ 450.00
595		TOTAL EXPENSE	\$ 26,087.00
596	HEALTH DEPARTMENT		
597	5110 52 1100	BOARDS	\$ 400.00
598	5110 52 2200	REPAIRS & MAINTENANCE	
602	5110 54 1200	CAPITAL OUTLAY SITE IMPROVMENTS	\$ -
603	5110 57 2000	PAYMENTS Decrease (12,800.00)	\$ 24,316.00
604	5110 57 2000	GRANT (MATCHING FUNDS)	\$ -
605		TOTAL EXPENSE	\$ 24,716.00

	B	C	H
606	VITAL STATISTICS		FY 2013
607	5120 52 1100	OFFICIAL/ADMINISTRATION	\$ 775.00
609		TOTAL EXPENSE	\$ 775.00
610	TRANSIT		
611	5540 52 3100	INSURANCE CTY PORTION	\$ 3,500.00
612		TOTAL EXPENSE	\$ 3,500.00
613	DFACS		
614	5441 52 3000	OTHER PURCHASED SER	\$ 2,000.00
615		TOTAL EXPENSE	\$ 2,000.00
616	COMMUNITY SER. (DSC MEALS)		
617	5500 57 2000	PAYMENTS	\$ 2,900.00
618		TOTAL EXPENSE	\$ 2,900.00
619	SPORTS/RECREATION		
621	6130 52 2200	REPAIRS & MAINT	\$ 2,500.00
624	6130 52 3200	COMMUNICATION	
625	6130 52 3500	TRAVEL(RECREATION)	\$ 200.00
626	6130 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 1,000.00
631	6190 53 1101	FESTIVAL ADMINISTRATION	\$ 500.00
632		TOTAL EXPENSE	\$ 4,200.00
633	RECREATION/RIVER BLUFF PARK		
634	6200 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 2,000.00
635		TOTAL EXPENSE	\$ 2,000.00
636	LIBRARY ADMINISTRATION		
645	6510 52 3200	COMMUNICATION	\$ 450.00
646	6510 57 2000	PAYMENTS (SALARY LIBRARY AIDE)	\$ 14,042.00
647		TOTAL EXPENSE	\$ 14,492.00
648	COUNTY AGENT		
649	7130 51 1100	REG. EMPLOYEES	\$ 6,000.00
650	7130 51 2200	SOCIAL SECURITY	\$ 459.00
652	7130 51 2400	RETIREMENT CONTRIBUTIONS	\$ 685.00
654	7130 52 3200	COMMUNICATIONS	\$ 875.00
655	7130 52 3500	TRAVEL	\$ 500.00
656	7130 52 3600	DUES & FEES	\$ 150.00
657	7130 53 1100	GENERAL SUPPLIES & MATERIALS	\$ 500.00
660	7130 53 1600	SMALL EQUIPMENT	\$ 900.00
661	7130 57 2000	PAYMENTS	\$ 3,000.00
662		TOTAL EXPENSE	\$ 13,069.00
663	GA FORESTRY		
664	7140 57 2000	PAYMENTS	\$ 8,970.00
665		TOTAL EXPENSE	\$ 8,970.00

	B	C	H
666	BUILDING INSPECTOR		FY 2013
667	7220 51 1100	REG. EMPLOYEE	\$ -
668	7220 51 2200	SOCIAL SECURITY	\$ -
670	7220 52 1200	CONTRACT CODE ENFORCEMENT	\$ 10,000.00
675	7220 52 3700	EDUCATION & TRAINING	
676	7220 52 3200	COMMUNICATIONS	\$ 300.00
677	7220 52 3500	TRAVEL	
678	7220 52 3600	MEMBERSHIP DUES & FEES	
679	7220 53 1100	GENERAL SUPPLIES	\$ 500.00
680	7220 53 1270	GASOLINE	
681		TOTAL EXPENSE	\$ 10,800.00
682			
683	PLANNING & ZONING		
684	7410 52 1100	PROFESSIONAL/BOARDS	\$ 500.00
685	7410 52 1200	PROFESSIONAL/TECHNICAL ASSIST.	\$ 4,500.00
686	7410 52 3000	ADVERTISING	
687	7410 52 3400	PRINTING & BINDING	
688	7410 52 3500	TRAVEL	\$ 750.00
689	7410 52 3700	EDUCATION & TRAINING	\$ 750.00
690		TOTAL EXPENSE	\$ 6,500.00
691			
692	ECONOMIC DEVELOPMENT		FY 2013
693	7520 52 3600	DUES & FEES	\$ 200.00
694	7520 53 1100	OPERATIONS	\$ 300.00
695		TOTAL EXPENSE	\$ 500.00

	B	C	H
--	---	---	---