

Annual Budget by Organization Report

Summary

2019 Adopted
Budget

Fund: 100 General Fund

Revenue

100.0000 - General Fund,Revenues \$29,227,260.00

Revenue Totals \$29,227,260.00

Expenditures

100 - General Fund \$0.00

100.1110 - General Fund,Governing Body \$537,400.00

100.1400 - General Fund,Elections \$200,450.00

100.1410 - General Fund,Elections Poll Workers \$26,000.00

100.1511 - General Fund,General Supervision \$0.00

100.1512 - General Fund,Accounting \$396,683.00

100.1516 - General Fund,Licensing \$5,580.00

100.1517 - General Fund,Purchasing \$0.00

100.1530 - General Fund,Law (in-house attorney) \$90,000.00

100.1535 - General Fund,Data Processing/MIS \$585,050.00

100.1540 - General Fund,Human Resources \$61,200.00

100.1542 - General Fund,Employee Health Clinic \$216,000.00

100.1545 - General Fund,Tax Commissioner \$1,063,910.00

100.1550 - General Fund,Tax Assessor \$1,133,716.00

100.1551 - General Fund,Board of Equalization \$12,000.00

100.1555 - General Fund,Risk Management \$342,000.00

100.1565 - General Fund,General Govt Building
and Plant \$1,734,350.00

100.1566 - General Fund,Special Projects \$0.00

100.1567 - General Fund,Marsh Warthen House \$6,820.00

100.1580 - General Fund,Records Management \$67,125.00

100.1595 - General Fund,General Administration
Fees \$60,000.00

100.2150 - General Fund,Superior Court \$169,450.00

100.2160 - General Fund,Drug Court \$148,166.00

100.2180 - General Fund,Clerk of Superior Court \$630,000.00

100.2200 - General Fund,District Attorney \$501,876.00

100.2300 - General Fund,State Court \$350,310.00

100.2350 - General Fund,State Court Solicitor \$162,075.00

100.2400 - General Fund,Magistrate Court \$375,353.00

100.2450 - General Fund,Probate Court \$253,460.00

100.2600 - General Fund,Juvenile Court \$644,675.00

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100.2700 - General Fund,Grand Jury	\$0.00
100.2800 - General Fund,Public Defender	\$296,671.00
100.2860 - General Fund,Court Reporter	\$0.00
100.3200 - General Fund,Codes Enforcement	\$625,350.00
100.3310 - General Fund,Law Enforcement Administration	\$1,436,827.00
100.3320 - General Fund,Crime Control and Investigations	\$0.00
100.3321 - General Fund,Criminal Investigation	\$858,640.00
100.3322 - General Fund,Vice Control (DTF)	\$117,000.00
100.3323 - General Fund,Uniform/Road Patrol	\$1,774,940.00
100.3326 - General Fund,Jail Operations	\$2,280,920.00
100.3329 - General Fund,CHAMPS Program	\$150,906.00
100.3340 - General Fund,Training	\$147,807.00
100.3350 - General Fund,Special Detail Services	\$11,400.00
100.3355 - General Fund,Sheriff's Office and Buildings	\$212,000.00
100.3360 - General Fund,Court Services	\$1,003,960.00
100.3365 - General Fund,Bailiff	\$5,600.00
100.3635 - General Fund,Ambulance Service	\$0.00
100.3700 - General Fund,Coroner / Medical Examiner	\$70,105.00
100.3910 - General Fund,Animal Shelter	\$300,000.00
100.3920 - General Fund,Emergency Management	\$106,200.00
100.4210 - General Fund,Highways & Streets Admin	\$2,255,550.00
100.4221 - General Fund,Paved Streets	\$0.00
100.4222 - General Fund,Unpaved Streets	\$0.00
100.4226 - General Fund,Other Street Maintenance	\$0.00
100.4230 - General Fund,Bridges, Viaducts, & Grade Seps	\$0.00
100.4250 - General Fund,Storm Drainage	\$0.00
100.4270 - General Fund,Traffic Engineering	\$0.00
100.4560 - General Fund,Closure and Post- Closure Care	\$70,000.00
100.4900 - General Fund,Maintenance and Shop	\$622,950.00
100.4960 - General Fund,Intergovernmental Payments - SPLOST	\$0.00

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100.5110 - General Fund,Public Health Administration	\$140,500.00
100.5144 - General Fund,Mosquito Control	\$0.00
100.5170 - General Fund,Health Centers & General Clinics	\$0.00
100.5190 - General Fund,Indigent Medical Care	\$0.00
100.5195 - General Fund,Buildings and Plant	\$0.00
100.5410 - General Fund,Welfare Administration	\$0.00
100.5422 - General Fund,Children's Crisis Center	\$7,500.00
100.5440 - General Fund,Intergov Welfare Payments	\$36,000.00
100.5450 - General Fund,Vendor Welfare Payments	\$0.00
100.5452 - General Fund,Other Welfare Payments	\$1,000.00
100.5453 - General Fund,COAD	\$0.00
100.5460 - General Fund,DFCS Building and Plant	\$268,104.00
100.5510 - General Fund,Meal on Wheels	\$47,700.00
100.5520 - General Fund,Senior Citizens Center	\$3,900.00
100.5530 - General Fund,Civic Center	\$178,590.00
100.5532 - General Fund,Multi-Use Centers	\$0.00
100.6149 - General Fund,Other Recreational	\$26,720.00
100.6190 - General Fund,Agricultural Center	\$17,000.00
100.6191 - General Fund,Historic Preservation	\$2,000.00
100.6510 - General Fund,Library Administration	\$180,000.00
100.7135 - General Fund,County Agent	\$63,565.00
100.7140 - General Fund,Forest Resources	\$12,468.00
100.7410 - General Fund,Planning and Zoning	\$79,569.00
100.7520 - General Fund,Economic Development	\$221,582.00
100.8000 - General Fund,Debt Service	\$2,953,902.00
100.9000 - General Fund,Other Financing Uses	\$2,866,685.00
Revenue Totals:	\$29,227,260.00
Expenditure Totals	\$29,227,260.00
Fund Total: General Fund	\$0.00
Fund: 215 E-911	
Revenue	
215.3800 - E-911,E-911	\$1,469,600.00
Revenue Totals	\$1,469,600.00

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Expenditures	
215 - E-911	\$0.00
215.3800 - E-911,E-911	\$1,469,600.00
Revenue Totals:	\$1,469,600.00
Expenditure Totals	\$1,469,600.00
Fund Total: E-911	\$0.00
Fund: 220 Fire & Rescue	
Revenue	
220.3520 - Fire & Rescue,Fire and Rescue	\$3,795,000.00
220.3630 - Fire & Rescue,EMS Operations	\$0.00
Revenue Totals	\$3,795,000.00
Expenditures	
220.3520 - Fire & Rescue,Fire and Rescue	\$3,795,000.00
220.3630 - Fire & Rescue,EMS Operations	\$0.00
Revenue Totals:	\$3,795,000.00
Expenditure Totals	\$3,795,000.00
Fund Total: Fire & Rescue	\$0.00
Fund: 223 Special Courts	
Revenue	
223.2160 - Special Courts,Drug Court	\$273,355.00
223.2170 - Special Courts,Mental Health Court	\$171,187.00
Revenue Totals	\$444,542.00
Expenditures	
223.2160 - Special Courts,Drug Court	\$217,405.00
223.2170 - Special Courts,Mental Health Court	\$171,187.00
Revenue Totals:	\$444,542.00
Expenditure Totals	\$388,592.00
Fund Total: Special Courts	\$55,950.00
Fund: 250 Multiple Grant Fund	
Revenue	
250.1000 - Multiple Grant Fund,General Government	\$0.00
250.2000 - Multiple Grant Fund,Judicial	\$313,445.00
250.3000 - Multiple Grant Fund,Public Safety	\$476,752.00

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250.3300 - Multiple Grant Fund,Sheriff	\$41,603.00
250.4000 - Multiple Grant Fund,Public Works	\$0.00
250.5000 - Multiple Grant Fund,Health and Welfare	\$0.00
250.6000 - Multiple Grant Fund,Culture and Recreation	\$0.00
250.7000 - Multiple Grant Fund,Housing and Development	\$0.00
Revenue Totals	\$831,800.00
Expenditures	
250.1000 - Multiple Grant Fund,General Government	\$0.00
250.2000 - Multiple Grant Fund,Judicial	\$313,445.00
250.3000 - Multiple Grant Fund,Public Safety	\$476,752.00
250.3300 - Multiple Grant Fund,Sheriff	\$41,603.00
250.4000 - Multiple Grant Fund,Public Works	\$0.00
250.5000 - Multiple Grant Fund,Health and Welfare	\$0.00
250.6000 - Multiple Grant Fund,Culture and Recreation	\$0.00
250.7000 - Multiple Grant Fund,Housing and Development	\$0.00
Revenue Totals:	\$831,800.00
Expenditure Totals	\$831,800.00
Fund Total: Multiple Grant Fund	\$0.00
Fund: 540 Landfill	
Revenue	
540.0000 - Landfill,Revenues	\$1,635,300.00
Revenue Totals	\$1,635,300.00
Expenditures	
540.4510 - Landfill,Solid Waste and Recycling Admin	\$604,304.00
540.4520 - Landfill,Solid Waste Collection	\$0.00
540.4530 - Landfill,Solid Waste Disposal	\$0.00
540.4531 - Landfill,Transfer Station	\$479,974.00
540.4532 - Landfill,C & D Landfill	\$518,772.00
540.4533 - Landfill,Inert Landfill	\$25,250.00
540.4540 - Landfill,Recyclables Collection	\$0.00
540.4550 - Landfill,Recyclables Operations	\$6,500.00

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540.4560 - Landfill,Closure and Post-Closure Care	\$500.00
Revenue Totals:	\$1,635,300.00
Expenditure Totals	\$1,635,300.00
Fund Total: Landfill	\$0.00
Fund: 546 Transportation	
Revenue	
546.5540 - Transportation,Transportation Services	\$710,650.00
546.5546 - Transportation,FY17 Capital Improvement Project	\$0.00
546.5547 - Transportation,FY18 Capital Improvement Project	\$0.00
Revenue Totals	\$710,650.00
Expenditures	
546.5540 - Transportation,Transportation Services	\$710,650.00
546.5546 - Transportation,FY17 Capital Improvement Project	\$0.00
546.5547 - Transportation,FY18 Capital Improvement Project	\$0.00
Revenue Totals:	\$710,650.00
Expenditure Totals	\$710,650.00
Fund Total: Transportation	\$0.00
Fund: 555 Special Facilities	
Revenue	
555.6180 - Special Facilities,Special Recreational Facilities	\$244,639.00
555.6195 - Special Facilities,County Fair	\$0.00
Revenue Totals	\$244,639.00

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Expenditures	
555.6180 - Special Facilities,Special Recreational Facilities	\$244,639.00
555.6195 - Special Facilities,County Fair	\$0.00
Revenue Totals:	\$244,639.00
Expenditure Totals	\$244,639.00
Fund Total: Special Facilities	\$0.00
Revenue Grand Totals:	\$38,358,791.00
Expenditure Grand Totals:	\$38,302,841.00
Net Grand Totals:	\$55,950.00