Troup County, Georgia



FY23 Proposed Budget

May 17, 2022



FY23 Proposed Budget

Presented to the Board of Commissioners May 17, 2022



Troup County, Georgia FY23 Budget

Commissioners

Patrick Crews, Chairman

Ellis P. Cadenhead, District 2 Lewis C. Davis, Jr., District 3

J. Morris Jones, III, District 4 Dr. Jimmy D. McCamey, Jr., District 5

Eric L. Mosley, County Manager

Sonya Conroy, Chief Finance Officer

Valerie West, County Clerk

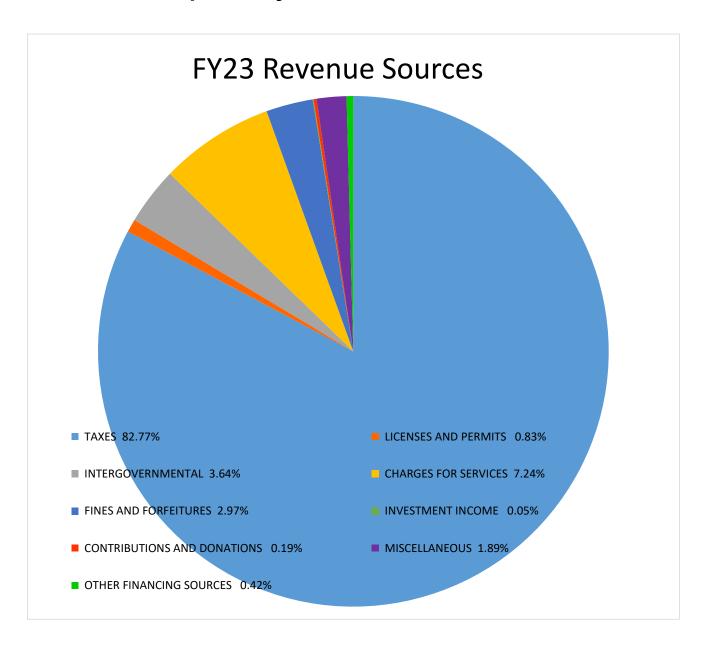
Troup County Government Services Center 100 Ridley Ave, Ste 3300 LaGrange GA 30240 706-883-1610 troupcountyga.org

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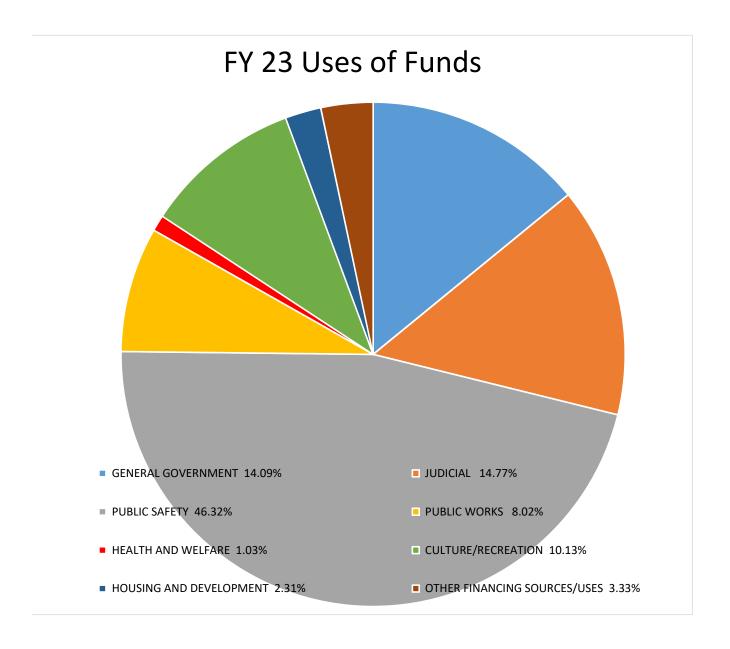
Presented May 17, 2022

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Troup County Board of Commissioners



Troup County Board of Commissioners



Troup County Board of Commissioners Sources and Uses of Funds FY 23 Proposed Budget

	FY 22 Amended Budget	FY 23 Proposed Budget	Increase (Decrease)	
REVENUE				
TAXES-Insurance Premium	2,367,765	2,500,000	132,235	
TAXES-LOST	5,325,000	6,625,000	1,300,000	
TAXES-TAVT/Motor Vehicle	2,960,250	2,930,370	(29,880)	
TAXES-Real Estate-Comm./Ind./Res./Ag.	19,130,893	21,637,070	2,506,177	
TAXES-Personal Property	4,483,356	4,931,534	448,178	
TAXES-Other	2,433,189	2,668,204	235,015	
LICENSES AND PERMITS	373,400	412,900	39,500	
INTERGOVERNMENTAL	1,582,501	1,817,771	235,270	
CHARGES FOR SERVICES	3,704,158	3,613,002	(91,156)	
FINES AND FORFEITURES	1,820,147	1,483,775	(336,372)	
INVESTMENT INCOME	50,000	25,400	(24,600)	
CONTRIBUTIONS AND DONATIONS	90,900	93,000	2,100	
MISCELLANEOUS	3,285,973	945,443	(2,340,530)	
OTHER FINANCING SOURCES	170,000	211,750	41,750	
REVENUE TOTALS	47,777,532	49,895,219	2,117,687	
EXPENDITURES				
GENERAL GOVERNMENT	6,422,879	7,029,491	606,612	
JUDICIAL	6,855,906	7,369,785	513,878	
PUBLIC SAFETY	20,889,883	23,111,435	2,221,552	
PUBLIC WORKS	3,623,509	4,003,047	379,538	
HEALTH AND WELFARE	486,385	515,435	29,050	
CULTURE/RECREATION	4,734,659	5,052,174	317,515	
HOUSING AND DEVELOPMENT	1,128,051	1,154,549	26,499	
OTHER FINANCING SOURCES/USES	3,636,260	1,659,303	(1,976,958)	
EXPENDITURE TOTALS	47,777,532	49,895,219	2,117,687	
TOTALS	(0)		0	

	2022 Amended Budget	2023 Proposed Budget	Increase (Decrease)
FAVEC			
FAXES Real Property - Utility Current Yr	744,158	691,721	-52,437
Real Property Digest Current Yr	18,073,785	20,529,758	2,455,973
Real Property - TAD Rebate	-190,000	-207,974	-17,974
Real Property Timber Current Yr	17,500	18,993	1,493
Forest Land Protection	107,950	99,572	-8,378
Real Property - prior year	15,000	15,000	0,370
Personal Property Motor Vehicle Current Yr	253,200	249,750	-3,450
Personal Property Digest Current Year	4,431,956	4,895,591	463,635
TAVT Motor Vehicle Title Tax	2,707,050	2,680,620	-26,430
AATV	33,739	42,380	8,641
Personal Property Mobile Home Current Yr	36,400	32,943	-3,457
Intangible Recording Tax	440,000	465,000	25,000
Personal Property Railroad Current Yr	35,000	37,000	2,000
Heavy Duty	200	1,500	1,300
Personal property - prior year	15,000	3,000	-12,000
Property Not on Digest	12,500	15,000	2,500
Real Estate Transfer Tax	160,000	190,000	30,000
Franchise Tax Cable TV	350,000	340,000	-10,000
Audit Settlement	350,000	475,000	125,000
LOST Local Option Sales Tax	5,400,000	6,700,000	1,300,000
LOST TAD Rebate	-75,000	-75,000	0
Beverage Taxes	185,000	195,000	10,000
Manufacturing Energy Excise Tax	900,000	1,030,000	130,000
Business & Occupation	112,000	118,000	6,000
Insurance Premium Tax	2,367,765	2,500,000	132,235
Bank Licenses	185,000	215,000	30,000
Penalties & Interest General Property	2,500	10,210	7,710
Motor Vehicle Tax Penatly	17,500	13,900	-3,600
Penalties and Interest Other	12,250	10,214	-2,036
TAXES TOTAL	36,700,453	41,292,178	4,591,725
LICENSES AND PERMITS			
Beer Licenses	20,000	21,000	1,000
Wine Licenses	7,500	7,900	400
Driveway/Timber/Rec/Erosion	10,000	10,500	500
Home Occupational Permit	20,000	21,000	1,000
FIRE WORKS LICENSE FEE 25-10-5.1	500	500	0
Foreclosure Registration	2,500	2,000	-500
Rezoning & Variance Fees	23,500	24,800	1,300
Sign Permit	500	500	0
Marriage Licenses	25,000	25,000	0

	2022 Amended Budget	2023 Proposed Budget	Increase (Decrease)
Dangerous Dog	500	0	-500
Pistol Permit	70,000	60,000	-10,000
Metal Recycler's Registration	400	400	0
Raffle Permit	0	0	0
Building Permits	185,000	220,000	35,000
Building Permits - City of Hogansville	0	0	0
Building Permit Penalty	0	2,500	2,500
Fire Marshal Life Safety Fee	0	6,000	6,000
Entertainment	1,000	1,000	0
Special Event	1,000	1,000	0
Driveway Permits	6,000	6,300	300
Business License Penalty	0	2,500	2,500
LICENSES AND PERMITS TOTAL	373,400	412,900	39,500
<u>INTERGOVERNMENTAL</u>			
US Treasury - West Point Lake Patrol	21,000	21,000	0
US Treasury - Two Rivers Salary	136,679	135,866	-813
US DOJ - Bulletproof Vest	3,000	3,000	0
PILOT - US Treasury West Point Lake	114,000	115,000	1,000
GA, DOAS Flood Control	20,000	22,000	2,000
GA, DOD Ema Salary Supplement	20,113	20,113	0
Judicial Council Grant	45,150	45,150	0
Local Grant - LaGrange	0	12,000	12,000
BOE Resource Officer	150,000	150,000	0
PILOTs - LaGrange Development Authority	776,795	918,469	141,674
PILOTs - West Point Development Authority	237,991	320,321	82,330
PILOTs - TCDA	27,536	19,953	-7,583
Hogansville-Meriwether DA PILOT	10,237	14,899	4,662
LaGrange Housing Auth PILOT	20,000	20,000	0
INTERGOVERNMENTAL TOTAL	1,582,501	1,817,771	235,270
CHARGES FOR SERVICES			
Hogansville Fire Service	195,000	0	-195,000
Bond Processing Fee	40,000	40,000	0
State Court Fees	120,000	77,671	-42,329
Superior Court Fees	350,000	330,000	-20,000
Magistrate Civil Case Filing Fee	334,191	350,000	15,809
Drug Testing - DFCS	50,000	35,649	-14,351
Drug Testing - Governmental	125,000	125,324	324
Drug Testing - Others	45,000	16,067	-28,933
Estate Filing Fee	72,000	80,000	8,000
Guardianship/Cons Filing Fee	12,000	12,000	, 0

	2022 Amended	2023 Proposed	Increase
	Budget	Budget	(Decrease)
Miscellaneous Filing Fees	10,000	10,000	0
Indigent Defense Application Fee	22,766	19,657	-3,109
Court Technology Fee	3,600	4,350	750
Child support/Garnishment Fee	150	250	100
Title Transfer/Duplicate Registration Fee	4,470	6,750	2,280
PILOT Processing Fee	120,393	143,761	23,368
Audit Fee	125,000	125,000	25,500
Late Filing Fee (PILOTs)	123,000	2,500	2,500
Tag Agent Fee	111,430	136,590	25,160
Election Qualifying Fee	4,598	130,330	-4,598
Election Services	40,000	5,000	-35,000
Document and Data Sales	3,030	3,465	435
Other - Commission on Tax Collections	42,300	36,804	-5,496
School/State Commissions	1,054,600	1,160,414	105,814
SPLOST Admin Fee	130,000	1,100,414	25,000
Occupation Certificate Admin Fee	31,000	32,700	1,700
Sheriff Department Fees	50,000	50,000	1,700
Fingerprinting Fee	7,200	5,550	-1,650
Inmate Medical & Dental Fees	5,000	5,000	-1,050
	100,000	100,000	0
Prisoner Housing - City of LaGrange	•	•	_
Prisoner Housing - City of West Point	15,000	15,000	0
Prisoner Housing - City of Hogansville	7,500	7,500	•
Work Release Program Fees	250,000 800	300,000	50,000
Recylcing Fees		220,000	-800
Program Fees	220,000	220,000	1 120
Non-Program Fees	2,130	1,000	-1,130
CHARGES FOR SERVICES TOTAL	3,704,158	3,613,002	-91,156
FINES AND FORFEITURES	60,000	44.604	15 206
Superior Court Fines	60,000	44,694	-15,306
State Court Fines	390,000	300,000	-90,000
State Court Traffic Fines	1,080,000	903,238	-176,762
Magistrate Court Fines	30,000	20,715	-9,285
Juvenile Court Fines	14,500	11,300	-3,200
Contempt Fines	500	500	0
State Court Bonds	7,674	2,813	-4,861
Superior Court Bonds	5,750	2,000	-3,750
10% Jail Add On Fines	219,500	188,782	-30,718
Attorney Fund	12,223	9,733	-2,490
FINES AND FORFEITURES TOTAL	1,820,147	1,483,775	-336,372
INVESTMENT INCOME			

	2022 Amended	2023 Proposed	Increase
	Budget	Budget	(Decrease)
Interest Revenue	50,000	25,400	-24,600
INVESTMENT INCOME TOTAL	50,000	25,400	-24,600
CONTRIBUTIONS AND DONATIONS			
P&R Fundraising	26,000	28,000	2,000
Recreation Sponsors	64,900	65,000	100
CONTRIBUTIONS AND DONATIONS TOTAL	90,900	93,000	2,100
<u>MISCELLANEOUS</u>			
Rent - Periodic	0	4,100	4,100
Rent - Crown Castle	10,495	10,495	0
Rent - Parks and Recreation	170,000	170,000	0
Rent - CASA	7,200	0	-7,200
Rent - GSC Room/Space	500	500	0
Commissions	250,000	300,000	50,000
Vending Machine Commission	800	800	0
Judicial Circuit ADR Reimbursement	114,068	120,448	6,380
Center for Strategic Planning Reimbursement	103,676	100,337	-3,339
Circles - Reimbursement	120,192	125,163	4,971
Miscellaneous Revenue	137,110	111,600	-25,510
P&R Miscellaneous Revenue	10,200	2,000	-8,200
Funds Forward - Use of Fund Balance	2,361,732	0	-2,361,732
MISCELLANEOUS TOTAL	3,285,973	945,443	-2,340,530
OTHER FINANCING SOURCES			
Transfer-in Hotel/Motel Fund	0	31,750	31,750
Transfer In - Victim/Witness Fund	130,000	130,000	0
Sale of Assets	40,000	50,000	10,000
OTHER FINANCING SOURCES	170,000	211,750	41,750
GENERAL FUND REVENUE TOTALS	47,777,532	49,895,219	2,117,687

FY 23 Proposed Budget

Appropriations by Department Summary

Department	FY22 Amended	FY23 Proposed	Increase
Department	Budget	Budget	(Decrease)
Administration	3,132,172	3,479,010	346,838
Elections and Registration, Elections and Registration	586,724	668,624	81,900
Information Technology	364,083	398,672	34,588
Human Resources,Payroll and Benefits	409,496	432,868	23,372
Tax Commissioner	851,727	909,567	57,840
Property Appraisal	1,078,778	1,140,751	61,973
Judicial Administration	790,675	812,719	21,944
Superior Court	306,749	312,981	6,232
Clerk of Courts	1,085,945	1,117,697	31,752
District Attorney	1,029,299	1,188,552	159,253
State Court	335,860	328,725	(7,135)
Solicitor	654,323	773,210	118,887
Magistrate Court	519,063	523,732	4,669
Probate Court	397,958	423,480	25,522
Juvenile Justice	1,139,228	1,231,300	92,072
Public Defender	596,706	657,388	60,682
Sheriff, Jail Operations	14,604,082	16,292,073	1,687,991
Fire and Rescue, Fire Administration	5,392,084	5,764,586	372,502
Coroner	124,045	148,335	24,290
Marshal, Animal Control	769,672	906,441	136,769
Roads and Engineering	3,151,000	3,497,472	346,472
Vehicle Maintenance and Shop	472,509	505,575	33,066
Public Health, Health Services	250,982	250,823	(159)
Parks and Recreation, Parks and Facilities	4,172,201	4,489,832	317,631
Libraries	562,458	562,342	(116)
Community Development	716,977	757,619	40,642
Outside Agencies Agencies	646,477	661,542	15,065
Other Financing Uses	3,636,260	1,659,303	(1,976,957)
Total	47,777,533	49,895,219	2,117,586

Revenue Detail

FY23 Proposed Budget General Fund

Name	Account	2022 Amended		Tuesda
Department: 1110 - Board of Commissioners Division: 130 - Clerk of Commission High Section High Section			2022 Rurozu	
Division: 1.130 - Clerk of Commission 34-1930 Document and Data Sales		Budget	2023 Buleau	(Decrease)
A00				
34-1930 Document and Data Sales - 150 150				
Account Classification Total: 400 - CHARGES FOR SERVICES		_	150	150
Division Total: 1130 - Clerk of Commissioners - 150 15				
Department Total 1100 Board of Commissioners 150		-		
Department: 1400 Elections and Registration 1450 Elections and Registration 1400 CHARGES FOR SERVICES				
Notision: 1450 Elections and Registration 400 - CHARGES FOR SERVICES 34-1912 Election Services 40,000 5,000 (35,000) Account Classification Total: 400 - CHARGES FOR SERVICES 44,598 5,000 (39,598) Department Total: 1450 - Elections and Registration 44,598 5,000 (39,598) Department 1510 - Finance 1510 - F	•		200	-50
## 1910 Election Qualifying Fee 4,598 - (4,598) 34-1910 Election Qualifying Fee 4,4598 5,000 35,000) Account Classification Total: 1450 - Elections and Registration 44,598 5,000 39,598) Division Total: 1450 - Elections and Registration 44,598 5,000 39,598) Division Total: 1450 - Elections and Registration 44,598 5,000 39,598) Department Total: 1400 - CHARGES FOR SERVICES 44,598 5,000 39,598) Department Total: 1400 - Elections and Registration 44,598 5,000 39,598) Department Total: 1510 - Finance Division 1515 - Treasury 100 - TAXES	•			
34-1912 Election Services				
34-1912 Election Services 40,000 5,000 35,000 39,598		4.598	_	(4.598)
Division Total: 1450 - Elections and Registration 44,598 5,000 (39,598) Department Total: 1450 - Elections and Registration 44,598 5,000 (39,598) Department Total: 1400 - Elections and Registration 44,598 5,000 (39,598) Department 1510 - Finance 1515 - Treasury	· , ,		5.000	
Division Total: 1450 - Elections and Registration 44,598 5,000 (39,598) Department: Total: 1400 - Elections and Registration 74,598 5,000 (39,598) Department: Total: 1510 - Finance Total: 1510 - Finance Total: 1515 - Treasury				
Department Total 1-510 - Flections and Registration 344,598 5,000 (39,598) Department 1510 - Finance 1510 -				
Department: 1510 - Finance				
Division: 1515 - Treasury		•	•	. , ,
31-1350				
31-1750 Franchise Tax Cable TV 350,000 340,000 (1,0,000) 31-3104 LOST Local Option Sales Tax 5,400,000 6,700,000 1,300,000 31-3104 LOST LAD Rebate (75,000) (75,000) 130,000 31-3104 LOST TAD Rebate (75,000) (75,000) 130,000 1472,000 300-IMTERGOVERNIMENTAL 140,000 155,000 20				
31-1750 Franchise Tax Cable TV 350,000 340,000 (1,0,000) 31-3104 LOST Local Option Sales Tax 5,400,000 6,700,000 1,300,000 31-3104 LOST LAD Rebate (75,000) (75,000) 130,000 31-3104 LOST TAD Rebate (75,000) (75,000) 130,000 1472,000 300-IMTERGOVERNIMENTAL 140,000 155,000 20	31-1350 Personal Property Railroad Current Yr	35,000	37,000	2,000
31-3100				(10,000)
31-3104 LOST TAD Rebate (75,000) (75,000) (30,000) (33,4113 (36, DOAS Flood Control (20,000) (20,000) (20,000) (20,000) (20,000) (33,4113 (36, DOAS Flood Control (20,000) (20,00	31-3100 LOST Local Option Sales Tax	5,400,000		
Account Classification Total: 100 - TAXES 6,610,000 8,032,000 1,422,000 300 - INTERGOVERNHENTAL 33-3000 PILOT - US Treasury West Point Lake 114,000 115,000 1,000 33-4113 GA, DOAS Flood Control 20,000 22,000 2,000 33-8110 LaGrange Housing Auth PILOT 20,000 20,000 -2,000 Account Classification Total: 300 - INTERGOVERNMENTAL 154,000 157,000 3,000 400 - CHARGES FOR SENVICES 34-1935 Document and Data Sales 100 100 34-1945 SPLOST Admin Fee 130,000 155,000 25,000 Account Classification Total: 400 - CHARGES FOR SERVICES 130,000 155,100 25,100 60 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) 80 - MISCELLANCOUS 38-1500 Rent - Crown Castle 10,495 10,495 1,495 38-9010 Vending Machine Commission 800 800 - 7,200 38-9600 M	31-3104 LOST TAD Rebate	(75,000)	(75,000)	-
300 - INTERCOVERNIMENTAL 33-3000 PILOT - US Treasury West Point Lake 114,000 115,000 1,000 33-8113 GA, DOAS Flood Control 20,000 22,000 2,000 33-8110 LaGrange Housing Auth PILOT 20,000 20,000 -	31-4500 Manufacturing Energy Excise Tax	900,000	1,030,000	130,000
33-3000 PILOT - US Treasury West Point Lake 114,000 115,000 2,000 3-000 33-4113 GA, DOAS Flood Control 20,000 22,000 2,000 2,000 2-000 3-3-4110 LaGrange Housing Auth PILOT 20,000 20,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000 2,000 2-000	Account Classification Total: 100 - TAXES	6,610,000	8,032,000	1,422,000
33-4113 GA, DOAS Flood Control 20,000 22,000 2,000 3-3-8110 LaGrange Housing Auth PILOT 20,000 20,000 20,000 3-3-8110 LaGrange Housing Auth PILOT 20,000 20,000 3-000 3-000 400 - CHARGES FOR SERVICES	300 - INTERGOVERNMENTAL			
33-8110 LaGrange Housing Auth PILOT 20,000 20,000 3,000	33-3000 PILOT - US Treasury West Point Lake	114,000	115,000	1,000
Account Classification Total 300 - INTERGOVERNMENTAL 154,000 157,000 3,000	33-4113 GA, DOAS Flood Control	20,000	22,000	2,000
A00 - CHARGES FOR SERVICES 34-1930 Document and Data Sales 100 100 34-1945 SPLOST Admin Fee 130,000 155,000 25,000 Account Classification Total: 400 - CHARGES FOR SERVICES 130,000 155,100 25,000 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 800 Account Classification Total: 800 - INSCELLANEOUS 7,200 - (7,200) (25,000) Account Classification Total: 800 - INSCELLANEOUS 2,455,227 61,295 (2,351,732) Account Classification Total: 800 - INSCELLANEOUS 2,455,227 61,295 (2,351,732) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division Total: 1517 - Purchasing 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 -			20,000	-
34-1930 Document and Data Sales - 100 100 34-1945 59/LOST Admin Fee 130,000 155,000 25,000 25,000 25,000 2600 100 100 25,000		154,000	157,000	3,000
34-1945 SPLOST Admin Fee 130,000 155,000 25,000 Account Classification Total: 400 - CHARGES FOR SERVICES 130,000 155,100 25,100 25,100 36-1000 Interest Revenue 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 50,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 70,000 50,000 (25,000) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 515 - Treasury 9,399,227 8,430,395 (968,832) Division Total: 515 - Purchasing 30,000 40,000 10,000 Account Classification Total: 800 - MISCELLANEOUS 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Division Total: 515 - Finance 9,429,227 8,470,395 (958,832) Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department 1540 - Human Resources 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Department 1545 - Payroll and Benefits 150 250 100 Department 1545 - Tax Commissioner 150 250 100 Department 1545 - Tax Commissioner 150 250 100 Department 1545 - Tax Commissioner 150 250 3100 250 3100 250 3101 311110 Real Property - Utility Current Yr 744,158 691,721 (52,437)	400 - CHARGES FOR SERVICES			
Account Classification Total: 400 - CHARGES FOR SERVICES 130,000 155,100 25,100 600 - INVESTMENT INCOME 50,000 25,000 (25,000) 36-100 Interest Revenue 50,000 25,000 (25,000) Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) 800 - MISCELLANEOUS 38-1500 Rent - Crown Castle 10,495 10,495 - (7,200) 38-1500 Rent - CASA 7,200 - (7,200) 38-9010 Vending Machine Commission 800 800 - - (7,200) 38-900 10,495 10,495 - (7,200) - (7,200) 38-900 Vending Machine Commission 800 800 - - (7,200) 38-900 10,495 10,495 10,495 10,495 - - (7,200) 38-900 Vending Machine Commission 800 800 - - (2,500) 38-980 Funds Forward Lessification Total: 500 25,000 39.200 39.200 39.210 39.210 39.300 40,000	34-1930 Document and Data Sales	-	100	
Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000)	34-1945 SPLOST Admin Fee			
Account Classification Total: 600 - IMVESTMENT INCOME 50,000 25,000 (25,000)		130,000	155,100	25,100
Account Classification Total: 600 - INVESTMENT INCOME 50,000 25,000 (25,000) 800 - MISCELLANEOUS 38-1200 Rent - Crown Castle 10,495 10,495 - 38-1500 Rent - CASA 7,200 - (7,200) 38-9010 Vending Machine Commission 800 800 - 38-9600 Miscellaneous Revenue 75,000 50,000 (25,000) 38-9800 Funds Forward - Use of Fund Balance 2,361,732 - (2,361,732) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division Total: 517 - Purchasing 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources 150 250 100				
38-1200 Rent - Crown Castle 10,495 10,495 - 38-1500 Rent - CASA 7,200 - (7,200) 38-9010 Vending Machine Commission 800 800 - 38-9600 Miscellaneous Revenue 75,000 50,000 (25,000) 38-9800 Funds Forward - Use of Fund Balance 2,361,732 - (2,361,732) (2,361,732) (2,393,932)				(25,000)
38-1200 Rent - Crown Castle 10,495 10,495		50,000	25,000	(25,000)
38-1500 Rent - CASA 7,200 - (7,200) 38-9010 Vending Machine Commission 800 800 - (7,200) 38-9600 Miscellaneous Revenue 75,000 50,000 (25,000) 38-9800 Funds Forward - Use of Fund Balance 2,361,732 - (2,361,732) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division: 1517 - Purchasing 900 - OTHER FINANCING SOURCES 39-2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department: 1540 - Human Resources 1540 - Human Resources 1540 - Human Resources 1540 - Human Resources 1540 - 250 100 Department: 1545 - Tax Commissioner 1545 - Tax Commissioner 1545 - Tax Commissioner 1547, 254 - 254 100				
38-9010 Vending Machine Commission 800 800			10,495	-
38-9600 Miscellaneous Revenue 75,000 50,000 (25,000) 38-9800 Funds Forward - Use of Fund Balance 2,361,732 - (2,361,732) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division: 1517 - Purchasing 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources 1540 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department Total: 2540 - Human Resources 2540 2540 Department Total: 2540 - Human Resou			-	(7,200)
38-9800 Funds Forward - Use of Fund Balance 2,361,732 - (2,361,732) Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division: 1517 - Purchasing 900 - OTHER FINANCING SOURCES 39-2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department: 1545 - Tax Commissioner 1545 - Tax Co				
Account Classification Total: 800 - MISCELLANEOUS 2,455,227 61,295 (2,393,932) Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832) Division: 1517 - Purchasing 39,2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources 50 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department: 1545 - Tax Commissioner 150 250 100 Department: 1545 - Tax Commissioner 31-110 Real Property - Utility Current Yr 744,158 691,721 (52,437)			50,000	
Division Total: 1515 - Treasury 9,399,227 8,430,395 (968,832)				
Division: 1517 - Purchasing 900 - OTHER FINANCING SOURCES 39-2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department: 1545 - Tax Commissioner 1545 - Tax Commissioner 1545 - Tax Commissioner 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)				
39-2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department: 1545 - Tax Commissioner 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)		9,399,227	8,430,395	(968,832)
39-2100 Sale of Assets 30,000 40,000 10,000 Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department:				
Account Classification Total: 900 - OTHER FINANCING SOURCES 30,000 40,000 10,000 Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 150 250 100 Real Property - Utility Current Yr 744,158 691,721 (52,437)				
Division Total: 1517 - Purchasing 30,000 40,000 10,000 Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832) Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 1545 - Tax Commissioner 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)				
Department Total: 1510 - Finance 9,429,227 8,470,395 (958,832)				
Department: 1540 - Human Resources Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 744,158 691,721 (52,437)				
Division: 1542 - Payroll and Benefits 400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 744,158 691,721 (52,437)		9,429,227	8,470,395	(958,832)
400 - CHARGES FOR SERVICES 34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 1545 - Tax Commissioner 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)	•			
34-1195 Child support/Garnishment Fee 150 250 100 Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 744,158 691,721 (52,437)				
Account Classification Total: 400 - CHARGES FOR SERVICES 150 250 100 Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)		150	250	100
Division Total: 1542 - Payroll and Benefits 150 250 100 Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)	11. /			
Department Total: 1540 - Human Resources 150 250 100 Department: 100 - TAXES 1545 - Tax Commissioner 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)				
Department: 1545 - Tax Commissioner 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)				
. 100 - TAXES 31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)	•	150	250	100
31-1110 Real Property - Utility Current Yr 744,158 691,721 (52,437)	•			
		744 150	601 721	/ED 427\
31-1111 Real Flopelty Digest Current 11 18,0/3,/85 20,329,/36 2,455,9/3		•	•	
	51-1111 Real Floperty Digest Culterit II	10,0/3,/03	20,323,/30	۵/۲٫۵۵ ۲ ٫۵

		2022 4 1 1		
Account		2022 Amended	2022 Bureau	Increase
Number		Budget	2023 Bureau	(Decrease)
31-1114 31-1120	Real Property - TAD Rebate Real Property Timber Current Yr	(190,000) 17,500	(207,974) 18,993	(17,974) 1,493
31-1120	Forest Land Protection	107,950	99,572	(8,378)
31-1200	Real Property - prior year	15,000	15,000	(0,570)
31-1310	Personal Property Motor Vehicle Current Yr	253,200	249,750	(3,450)
31-1311	Personal Property Digest Current Year	4,431,956	4,895,591	463,635
31-1315	TAVT Motor Vehicle Title Tax	2,707,050	2,680,620	(26,430)
31-1316	AATV	33,739	42,380	8,641
31-1320	Personal Property Mobile Home Current Yr	36,400	32,943	(3,457)
31-1390	Heavy Duty	200	1,500	1,300
31-1400	Personal property - prior year	15,000	3,000	(12,000)
31-1500	Property Not on Digest	12,500	15,000	2,500
31-1800	Audit Settlement	350,000	475,000	125,000
31-9100	Penalties & Interest General Property	2,500	10,210	7,710
31-9125	Motor Vehicle Tax Penatly	17,500	13,900	(3,600)
31-9900	Penalties and Interest Other	12,250	10,214	(2,036)
Account Classification		26,640,688	29,577,178	2,936,490
300 - INTERGOVERN				
33-8100	PILOTs - LaGrange Development Authority	776,795	918,469	141,674
33-8102	PILOTs - West Point Development Authority	237,991	320,321	82,330
33-8103	PILOTs - TCDA	27,536	19,953	(7,583)
33-8106	Hogansville-Meriwether DA PILOT	10,237	14,899	4,662
	n Total: 300 - INTERGOVERNMENTAL	1,052,559	1,273,642	221,083
400 - CHARGES FOR		4.470	6.750	2 200
34-1210		4,470	6,750	2,280
34-1600	Tag Agent Fee	111,430	136,590	25,160
34-1940		42,300	36,804	(5,496)
34-1941	School/State Commissions n Total: 400 - CHARGES FOR SERVICES	1,054,600 1,212,800	1,160,414 1,340,558	105,814 127,758
	1545 - Tax Commissioner	28,906,047	32,191,378	3,285,331
Department rotal.	1343 - Tax Commissioner	20,300,077	32,131,370	3,203,331
Denartment: 1550	- Property Appraisal	•		
	- Property Appraisal SFRVICES			
400 - CHARGES FOR	SERVICES	120,393		23.368
•		120,393 125,000	143,761	23,368
400 - CHARGES FOR 34-1510	SERVICES PILOT Processing Fee Audit Fee	120,393 125,000	143,761 125,000	-
400 - CHARGES FOR 34-1510 34-1511 34-1515	SERVICES PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs)		143,761 125,000 2,500	- 2,500
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification	SERVICES PILOT Processing Fee Audit Fee	125,000	143,761 125,000	-
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total:	SERVICES PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) n Total: 400 - CHARGES FOR SERVICES	125,000 - 245,393	143,761 125,000 2,500 271,261	2,500 25,868
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal Judicial Administration Judicial Administration Main	125,000 - 245,393	143,761 125,000 2,500 271,261	2,500 25,868
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES	125,000 - 245,393 245,393	143,761 125,000 2,500 271,261 271,261	2,500 25,868 25,868
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee	125,000 - 245,393 245,393 10,000	143,761 125,000 2,500 271,261 271,261 7,085	2,500 25,868 25,868 (2,915)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee	125,000 - 245,393 245,393 10,000 7,200	143,761 125,000 2,500 271,261 271,261 7,085 5,550	2,500 25,868 25,868 (2,915) (1,650)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES	125,000 - 245,393 245,393 10,000	143,761 125,000 2,500 271,261 271,261 7,085	2,500 25,868 25,868 (2,915) (1,650)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US	125,000 	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635	2,500 25,868 25,868 (2,915) (1,650)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space	125,000 	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635	2,500 25,868 25,868 (2,915) (1,650) (4,565)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635	2,500 25,868 25,868 (2,915) (1,650) (4,565)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration BERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 10 - Judicial Administration Main - Drug Lab	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 10 - Judicial Administration Main - Drug Lab SERVICES	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068 132,268	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068 132,268	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-9610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068 132,268 50,000 125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-9611 38-9600 Account Classification Division Total: 210 Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068 132,268 50,000 125,000 45,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960)
Account Classification Account Classification Department: 2100 Division: Account Classification Department: 2100 Division: 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification Division Total: 2110	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES 10 - Drug Lab	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040 177,040	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960) (42,960)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification Division Total: 211 Department Total:	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES 10 - Drug Lab 2100 - Judicial Administration	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9610 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification Division Total: 211 Department Total: Department: 2150	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES 10 - Drug Lab 2100 - Judicial Administration - Superior Court	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040 177,040	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960) (42,960)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9011 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification Division Total: 211 Department Total:	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES 10 - Drug Lab 2100 - Judicial Administration - Superior Court SERVICES	125,000 245,393 245,393 10,000 7,200 17,200 500 114,068 500 115,068 132,268 50,000 125,000 45,000 220,000 220,000 352,268	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040 177,040 311,623	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960) (42,960) (40,645)
400 - CHARGES FOR 34-1510 34-1511 34-1515 Account Classification Department Total: Department: 2100 Division: 2100 400 - CHARGES FOR 34-1192 34-2310 Account Classification 800 - MISCELLANEO 38-1610 38-9610 38-9600 Account Classification Division Total: 210 Division: 2110 400 - CHARGES FOR 34-1132 34-1136 34-1138 Account Classification Division Total: 211 Department Total: Department: 2150 400 - CHARGES FOR	PILOT Processing Fee Audit Fee Late Filing Fee (PILOTs) Total: 400 - CHARGES FOR SERVICES 1550 - Property Appraisal - Judicial Administration - Judicial Administration Main SERVICES Indigent Defense Application Fee Fingerprinting Fee Total: 400 - CHARGES FOR SERVICES US Rent - GSC Room/Space Judicial Circuit ADR Reimbursement Miscellaneous Revenue Total: 800 - MISCELLANEOUS 00 - Judicial Administration Main - Drug Lab SERVICES Drug Testing - DFCS Drug Testing - Governmental Drug Testing - Others Total: 400 - CHARGES FOR SERVICES 10 - Drug Lab 2100 - Judicial Administration - Superior Court SERVICES	125,000	143,761 125,000 2,500 271,261 271,261 7,085 5,550 12,635 500 120,448 1,000 121,948 134,583 35,649 125,324 16,067 177,040 177,040	2,500 25,868 25,868 (2,915) (1,650) (4,565) - 6,380 500 6,880 2,315 (14,351) 324 (28,933) (42,960) (42,960)

Account	2022 Amended		Increase
Number Account Description	Budget	2023 Bureau	(Decrease)
Account Classification Total: 400 - CHARGES FOR SERVICES	350,766	330,572	(20,194)
500 - FINES AND FORFEITURES	,	,	,
35-1110 Superior Court Fines	60,000	44,694	(15,306)
35-1220 Superior Court Bonds	5,750	2,000	(3,750
35-1410 10% Jail Add On Fines	18,000	7,682	(10,318
35-1440 Attorney Fund	8,223	8,003	(220
Account Classification Total: 500 - FINES AND FORFEITURES	91,973	62,379	(29,594
Department Total: 2150 - Superior Court	442,739	392,951	(49,788)
Department: 2180 - Clerk of Courts		55-455-	(10)100
100 - TAXES			
31-1340 Intangible Recording Tax	440,000	465,000	25,000
31-1600 Real Estate Transfer Tax	160,000	190,000	30,000
Account Classification Total: 100 - TAXES	600,000	655,000	55,000
Department Total: 2180 - Clerk of Courts	600,000	655,000	55,000
Department: 2300 - State Court	333,533	055/000	33,000
400 - CHARGES FOR SERVICES			
34-1106 State Court Fees	120,000	77,671	(42,329
Account Classification Total: 400 - CHARGES FOR SERVICES	120,000	77,671	(42,329
500 - FINES AND FORFEITURES	120,000	//,0/1	(72,323
	200 000	200 000	(00,000
	390,000	300,000	(90,000)
35-1125 State Court Traffic Fines	1,080,000	903,238	(176,762
35-1210 State Court Bonds	7,674	2,813	(4,861
35-1410 10% Jail Add On Fines	140,000	120,000	(20,000
35-1440 Attorney Fund	4,000	1,730	(2,270
Account Classification Total: 500 - FINES AND FORFEITURES	1,621,674	1,327,781	(293,893)
600 - INVESTMENT INCOME			
36-1000 Interest Revenue	<u> </u>	400	400
Account Classification Total: 600 - INVESTMENT INCOME		400	400
Department Total: 2300 - State Court	1,741,674	1,405,852	(335,822)
Department: 2400 - Magistrate Court			
400 - CHARGES FOR SERVICES			
34-1109 Magistrate Civil Case Filing Fee	334,191	350,000	15,809
34-1193 Court Technology Fee	<u> </u>	750	750
Account Classification Total: 400 - CHARGES FOR SERVICES	334,191	350,750	16,559
500 - FINES AND FORFEITURES			
35-1130 Magistrate Court Fines	30,000	20,715	(9,285)
Account Classification Total: 500 - FINES AND FORFEITURES	30,000	20,715	(9,285)
Department Total: 2400 - Magistrate Court	364,191	371,465	7,274
Department: 2450 - Probate Court			
200 - LICENSES AND PERMITS			
32-2400 Marriage Licenses	25,000	25,000	-
32-2910 Pistol Permit	70,000	60,000	(10,000)
Account Classification Total: 200 - LICENSES AND PERMITS	95,000	85,000	(10,000
400 - CHARGES FOR SERVICES	,	,	,
34-1141 Estate Filing Fee	72,000	80,000	8,000
34-1142 Guardianship/Cons Filing Fee	12,000	12,000	-
34-1144 Miscellaneous Filing Fees	10,000	10,000	_
34-1192 Indigent Defense Application Fee	6,000	6,000	_
		3,600	_
34-1103 Court Technology Fee		3,000	
34-1193 Court Technology Fee	3,600		
Account Classification Total: 400 - CHARGES FOR SERVICES	103,600	111,600	
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court			
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice	103,600	111,600	
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL	103,600 198,600	111,600 196,600	
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant	103,600	111,600 196,600 45,150	(2,000 -
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant 33-6016 Local Grant - LaGrange	103,600 198,600 45,150	111,600 196,600 45,150 12,000	(2,000 - 12,000
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant 33-6016 Local Grant - LaGrange Account Classification Total: 300 - INTERGOVERNMENTAL	103,600 198,600	111,600 196,600 45,150	(2,000 - 12,000
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant 33-6016 Local Grant - LaGrange Account Classification Total: 300 - INTERGOVERNMENTAL 400 - CHARGES FOR SERVICES	103,600 198,600 45,150 - 45,150	111,600 196,600 45,150 12,000 57,150	(2,000 - 12,000
Account Classification Total: 400 - CHARGES FOR SERVICES Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant 33-6016 Local Grant - LaGrange Account Classification Total: 300 - INTERGOVERNMENTAL 400 - CHARGES FOR SERVICES 34-1192 Indigent Defense Application Fee	103,600 198,600 45,150 - 45,150 6,000	111,600 196,600 45,150 12,000 57,150	8,000 (2,000) - 12,000 12,000
Account Classification Total: 400 - CHARGES FOR SERVICES Department Total: 2450 - Probate Court Department: 2600 - Juvenile Justice 300 - INTERGOVERNMENTAL 33-4118 Judicial Council Grant 33-6016 Local Grant - LaGrange Account Classification Total: 300 - INTERGOVERNMENTAL 400 - CHARGES FOR SERVICES	103,600 198,600 45,150 - 45,150	111,600 196,600 45,150 12,000 57,150	(2,000) - 12,000

Account	2022 Amended		Incre
Number Account Description	Budget	2023 Bureau	(Decrea
35-1160 Juvenile Court Fines	14,500	11,300	(3,2
35-1180 Contempt Fines	500	500	-
35-1410 10% Jail Add On Fines	1,500	1,100	(4
Account Classification Total: 500 - FINES AND FORFEITURES	16,500	12,900	(3,6
Department Total: 2600 - Juvenile Justice	67,680	76,065	8,3
partment: 3300 - Sheriff			
Division: 3310 - Sheriff Administration			
200 - LICENSES AND PERMITS			
32-3010 Metal Recycler's Registration	400	400	
Account Classification Total: 200 - LICENSES AND PERMITS	400	400	•
300 - INTERGOVERNMENTAL			
33-1111 US Treasury - West Point Lake Patrol	21,000	21,000	
33-1115 US DOJ - Bulletproof Vest	3,000	3,000	
33-6700 BOE Resource Officer	150,000	150,000	-
Account Classification Total: 300 - INTERGOVERNMENTAL	174,000	174,000	-
400 - CHARGES FOR SERVICES			
34-2305 Sheriff Department Fees	50,000	50,000	
Account Classification Total: 400 - CHARGES FOR SERVICES	50,000	50,000	-
800 - MISCELLANEOUS			
38-9600 Miscellaneous Revenue	60,000	60,000	
Account Classification Total: 800 - MISCELLANEOUS	60,000	60,000	
900 - OTHER FINANCING SOURCES		, , , , , , , , , , , , , , , , , , , ,	
39-2100 Sale of Assets	10,000	10,000	
Account Classification Total: 900 - OTHER FINANCING SOURCES	10,000	10,000	
Division Total: 3310 - Sheriff Administration	294,400	294,400	
Division: 3326 - Jail Operations	251,100	23 1, 100	
400 - CHARGES FOR SERVICES			
34-1105 Bond Processing Fee	40,000	40,000	_
34-2320 Inmate Medical & Dental Fees			•
	5,000	5,000	•
34-2331 Prisoner Housing - City of LaGrange	100,000	100,000	•
34-2332 Prisoner Housing - City of West Point	15,000	15,000	•
34-2333 Prisoner Housing - City of Hogansville	7,500	7,500	
Account Classification Total: 400 - CHARGES FOR SERVICES	167,500	167,500	•
500 - FINES AND FORFEITURES			
35-1410 10% Jail Add On Fines	60,000	60,000	
Account Classification Total: 500 - FINES AND FORFEITURES	60,000	60,000	
800 - MISCELLANEOUS			
38-2000 Commissions	250,000	300,000	50,0
38-9600 Miscellaneous Revenue	300	300	
Account Classification Total: 800 - MISCELLANEOUS	250,300	300,300	50,0
Division Total: 3326 - Jail Operations	477,800	527,800	50,0
Division: 3395 - S/O - Detail & Work Release			
400 - CHARGES FOR SERVICES			
34-2340 Work Release Program Fees	250,000	300,000	50,0
Account Classification Total: 400 - CHARGES FOR SERVICES	250,000	300,000	50,0
Division Total: 3395 - S/O - Detail & Work Release	250,000	300,000	50,0
Department Total: 3300 - Sheriff	1,022,200	1,122,200	100,0
partment: 3500 - Fire and Rescue	_,~,	-,,	200,0
Division: 3510 - Fire Administration 100 - TAXES			
31-6200 Insurance Premium Tax	2,367,765	2,500,000	132,2
Account Classification Total: 100 - TAXES	2,367,765	2,500,000	132,2
200 - LICENSES AND PERMITS	2,307,703	2,000,000	102,2
32-1910 FIRE WORKS LICENSE FEE 25-10-5.1	500	500	=
	500		6,0
32-3190 Fire Marshal Life Safety Fee Account Classification Total: 200 - LICENSES AND PERMITS	500	6,000	
	500	6,500	6,0
400 - CHARGES FOR SERVICES	405 000		// 0= -
33-6550 Hogansville Fire Service	195,000	<u>-</u>	(195,0
Account Classification Total: 400 - CHARGES FOR SERVICES	195,000	-	(195,0
Division Total: 3510 - Fire Administration	2,563,265	2,506,500	(56,7

Account	2022 Amended		Increase
Number Account Description	Budget	2023 Bureau	(Decrease)
300 - INTERGOVERNMENTAL	Buuget	2023 Buleau	(Decrease)
33-4115 GA, DOD Ema Salary Supplement	20,113	20,113	
Account Classification Total: 300 - INTERGOVERNMENTAL	20,113	20,113	_
Division Total: 3920 - Emergency Management	20,113	20,113	
Department Total: 3500 - Fire and Rescue	2,583,378	2,526,613	(56,765)
Department: 3900 - Marshal	2,363,376	2,320,013	(30,703)
Division: 3905 - Marshal Administration			
200 - LICENSES AND PERMITS			
32-2130 Foreclosure Registration	2,500	2,000	(500)
Account Classification Total: 200 - LICENSES AND PERMITS	2,500	2,000	(500)
800 - MISCELLANEOUS	2,300	2,000	(500)
38-9600 Miscellaneous Revenue	-	300	300
Account Classification Total: 800 - MISCELLANEOUS	-	300	300
Division Total: 3905 - Marshal Administration	2,500	2,300	(200)
Division: 3910 - Animal Control	_,555	_,555	(200)
200 - LICENSES AND PERMITS			
32-2510 Dangerous Dog	500	-	(500)
Account Classification Total: 200 - LICENSES AND PERMITS	500	-	(500)
Division Total: 3910 - Animal Control	500	-	(500)
Department Total: 3900 - Marshal	3,000	2,300	(700)
Department: 4900 - Vehicle Maintenance and Shop	,	,	, ,
400 - CHARGES FOR SERVICES			
34-4160 Recylcing Fees	800	-	(800)
Account Classification Total: 400 - CHARGES FOR SERVICES	800	-	(800)
Department Total: 4900 - Vehicle Maintenance and Shop	800	-	(800)
Department: 5610 - Extension Service			
800 - MISCELLANEOUS			
38-1110 Rent - Periodic		4,100	4,100
Account Classification Total: 800 - MISCELLANEOUS	<u>-</u>	4,100	4,100
Department Total: 5610 - Extension Service	-	4,100	4,100
Department: 6000 - Parks and Recreation			
Division: 6110 - Parks and Rec Administration			
400 - CHARGES FOR SERVICES			
34-7500 Program Fees	220,000	220,000	-
34-7900 Non-Program Fees	2,130	1,000	(1,130)
Account Classification Total: 400 - CHARGES FOR SERVICES	222,130	221,000	(1,130)
700 - CONTRIBUTIONS AND DONATIONS			
37-1003 P&R Fundraising	26,000	28,000	2,000
37-1004 Recreation Sponsors	29,900	30,000	100
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS	55,900	58,000	2,100
800 - MISCELLANEOUS			
38-1300 Rent - Parks and Recreation	170,000	170,000	-
38-9700 P&R Miscellaneous Revenue	10,200	2,000	(8,200)
Account Classification Total: 800 - MISCELLANEOUS	180,200	172,000	(8,200)
Division Total: 6110 - Parks and Rec Administration	458,230	451,000	(7,230)
Division: 6220 - Parks and Facilities			
700 - CONTRIBUTIONS AND DONATIONS			
37-1004 Recreation Sponsors	35,000	35,000	-
Account Classification Total: 700 - CONTRIBUTIONS AND DONATIONS	35,000	35,000	-
Division Total: 6220 - Parks and Facilities	35,000	35,000	
Department Total: 6000 - Parks and Recreation	493,230	486,000	(7,230)
Department: 7000 - Community Development			
Division: 7220 - Building Inspections			
100 - TAXES	10= 000	105.000	10.000
31-4200 Beverage Taxes	185,000	195,000	10,000
31-6100 Business & Occupation	112,000	118,000	6,000
31-6300 Bank Licenses	185,000	215,000	30,000
Account Classification Total: 100 - TAXES	482,000	528,000	46,000
200 - LICENSES AND PERMITS	20.000	24 222	4 000
32-1110 Beer Licenses	20,000	21,000	1,000
32-1120 Wine Licenses	7,500	7,900	400

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
32-1230	Driveway/Timber/Rec/Erosion	10,000	10,500	500
32-1240	Home Occupational Permit	20,000	21,000	1,000
32-2210	Rezoning & Variance Fees	23,500	24,800	1,300
32-2230	Sign Permit	500	500	, -
32-3110	Building Permits	185,000	220,000	35,000
32-3910	Driveway Permits	6,000	6,300	300
32-3120	Building Permit Penalty	-	2,500	2,500
32-4100	Business License Penalty	-	2,500	2,500
	Total: 200 - LICENSES AND PERMITS	272,500	317,000	44,500
400 - CHARGES FOR		=/=/555	02.,,000	,000
34-1930	Document and Data Sales	3,000	3,200	200
34-1950	Occupation Certificate Admin Fee	31,000	32,700	1,700
	1 Total: 400 - CHARGES FOR SERVICES	34,000	35,900	1,900
	0 - Building Inspections	788,500	880,900	92,400
	- Planning and Zoning	700,300	000,300	32,100
200 - LICENSES AND				
32-3200	Entertainment	1,000	1,000	_
32-3205	Special Event	1,000	1,000	_
	1 Total: 200 - LICENSES AND PERMITS	2,000	2,000	-
	0 - Planning and Zoning	2,000	2,000	_
	7000 - Community Development	790,500	882,900	92,400
	- Two Rivers RC & D	790,300	662,900	<i>32,</i> 400
300 - INTERGOVERN				
33-1112		136,679	135,866	(813)
	1 Total: 300 - INTERGOVERNMENTAL	136,679	135,866	(813)
800 - MISCELLANEO		130,079	133,000	(013)
38-9600	Miscellaneous Revenue	1,310		(1,310)
	1 Total: 800 - MISCELLANEOUS	1,310	-	(1,310)
	7112 - Two Rivers RC & D	137,989	135,866	(2,123)
	- Center for Strategic Planning	137,969	135,000	(2,123)
800 - MISCELLANEOR				
38-9014		102.676	100 227	(2.220)
		103,676	100,337	(3,339)
	1 Total: 800 - MISCELLANEOUS	103,676	100,337	(3,339)
	7415 - Center for Strategic Planning	103,676	100,337	(3,339)
	- CIRCLES			
800 - MISCELLANEO		120 102	125 162	4.074
38-9015	Circles - Reimbursement	120,192	125,163	4,971
	1 Total: 800 - MISCELLANEOUS	120,192	125,163	4,971
Department Total:		120,192	125,163	4,971
	- Other Financing Uses			
900 - OTHER FINANC			24 750	24 750
39-1215		-	31,750	31,750
39-1250	Transfer In - Victim/Witness Fund	130,000	130,000	-
	1 Total: 900 - OTHER FINANCING SOURCES	130,000	161,750	31,750
Department Total:	9000 - Other Financing Uses	130,000	161,750	31,750
REVENUE GRAND 1	Totals:	47,777,532	49,895,219	2,117,687

Expenditure Detail

FY23 Proposed Budget General Fund

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
Department:	1110 - Board of Commissioners			
100 - PERSONN 51-1400	IEL SERVICES AND EMPLOYEE BENEFITS Salaries - Board	49,470	71,509	22,039
51-2102	Medical Insurance	65,015	65,015	22,039
51-2103	Life Insurance	225	205	-20
51-2200	Social Security (FICA) Contributions	3,068	2,885	-183
51-2300	Medicare	719	676	-43
51-2400	Retirement Contribution	9,770	8,469	-1,301
51-2700	Workers Compensation cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	877 129,144	785 149,544	-92 20,400
	ED/CONTRACTED SERVICES ED/CONTRACTED SERVICES	129,144	149,544	20,400
52-1206	Employee Medical Exam	50	25	-25
52-3851	Contract Cost Allocation	3,832	2,170	-1,662
52-2202	Equipment Repairs and Maintenance	2,500	2,500	0
52-2204	Building Repairs and Maintenance	11,322	11,344	22
52-3101	General Liability Insurance	993	1,724	731
52-3105 52-3106	Building and Property Insurance	2,089	1,970	-119
52-3106 52-3201	Bonds Fidelity Communications	178 1,620	180 1,620	2
52-3205	Cell Phone	3,000	3,500	500
52-3300	Advertising	2,000	2,000	0
52-3400	Printing and Binding	800	300	-500
52-3500	Travel	10,560	10,560	0
52-3505	Mileage - Non-Overnight Travel	0	200	200
52-3601	Dues, Certification Fees, Subscriptions	3,951	2,641	-1,310
52-3700	Education and Training	10,500	18,316	7,816
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	53,395	59,050	5,655
<i>300 - SUPPLIES</i> 53-1101	Office Supplies	5,100	6,200	1,100
53-1101	Uniforms	450	400	-50
53-1170	Special Events Supplies	5,700	6,000	300
53-1230	Utilities	9,529	9,529	0
53-1300	Food and Catering	500	, 0	-500
53-1400	Books and Periodicals	0	50	50
53-1705	Intergymt/Employee Relation Supplies	2,500	2,900	400
53-1805	Computer Hardware / Software	600	600	0
	cation Total: 300 - SUPPLIES	24,379	25,679	1,300
	130 - Clerk of Commission EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	64,436	70,011	5,575
51-2102	Medical Insurance	13,003	13,003	0
51-2103	Life Insurance	150	138	-12
51-2200	Social Security (FICA) Contributions	3,995	4,341	346
51-2300	Medicare	934	1,015	81
51-2400	Retirement Contribution	11,747	12,749	1,002
51-2700	Workers Compensation	187	182	<u>-5</u>
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	94,452	101,439	6,987
52-1200	Professional	2,222	0	-2,222
52-1206	Employee Medical Exam	35	0	-2,222
52-2220	Computer/Software Maintenance	89,764	92,474	2,710
52-3851	Contract Cost Allocation	812	922	110
52-2201	Computer Maintenance	300	0	-300
52-2204	Building Repairs and Maintenance	2,407	2,412	5
52-3101	General Liability Insurance	199	345	146
52-3105 52-3106	Building and Property Insurance	445	419	-26
52-3106 52-3201	Bonds Fidelity Communications	26 300	27 0	1 -300
52-3201 52-3205	Cell Phone	720	720	-300
52-3400	Printing and Binding	100	0	-100
52-3500	Travel	4,500	4,600	100
52-3601	Dues, Certification Fees, Subscriptions	260	180	-80
52-3700	Education and Training	4,065	4,884	819
Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	106,155	106,983	828
300 - SUPPLIES				
53-1102	Uniforms	200	200	0
53-1230	Utilities Realizated Reviewing Inc.	2,026	2,026	0
53-1400	Books and Periodicals	100	2 226	-100 -100
	cation Total: 300 - SUPPLIES: : 1130 - Clerk of Commission	2,326 202,933	2,226 210,648	7,715
	otal: 1110 - Board of Commissioners	409,852	444,921	35,069
-	1320 - County Manager	105,002		55,555
•	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	300,735	324,642	23,907
51-2102	Medical Insurance	39,009	39,009	0
	20			

Account		2022 Amended		Increase
	Account Description	Budget	2023 Bureau	(Decrease)
	Life Insurance Social Security (FICA) Contributions	409 17,952	405 18,810	-4 858
	Medicare	4,360	4,708	348
	Retirement Contribution	60,983	50,529	-10,454
	Workers Compensation	873	844	-29
	ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	424,321	438,947	14,626
200 - PURCHASED,	/CONTRACTED SERVICES	,	,	,
52-1206	Employee Medical Exam	70	150	80
52-3851	Contract Cost Allocation	1,416	1,383	-33
52-2203	Vehicle Repairs and Maintenance	400	800	400
	Building Repairs and Maintenance	2,407	2,412	5
	General Liability Insurance	397	1,035	638
	Auto Insurance	396	675	279
	Building and Property Insurance	445	419	-26
	Bonds Fidelity	53	53	0
	Communications Cell Phone	960	1,300	340 0
	Printing and Binding	2,160 200	2,160 500	300
	Travel	10,871	12,000	1,129
	Dues, Certification Fees, Subscriptions	125	12,000	0
	Education and Training	4,052	16,977	12,925
	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	23,952	39,989	16,037
300 - SUPPLIES	ion rotali 200 rotterii olda joortii tored delitaled	23/332	33/303	10,037
	Uniforms	200	0	-200
	Utilities	2,026	2,026	0
	Auto Fuel	3,000	6,100	3,100
53-1705	Intergymt/Employee Relation Supplies	14,000	10,000	-4,000
53-1815	Office Furniture	0	500	500
Account Classificat	ion Total: 300 - SUPPLIES	19,226	18,626	-600
	al: 1320 - County Manager	467,499	497,562	30,063
	100 - Elections and Registration			
	0 - Elections and Registration			
	SERVICES AND EMPLOYEE BENEFITS			
	Regular Employees	120,603	164,974	44,371
	Part-time Employees	16,256	16,256	0
	Overtime	8,000	5,000	-3,000
	Medical Insurance	39,009	52,011	13,002
	Life Insurance	345	391	46
	Social Security (FICA) Contributions Medicare	8,795	11,010	2,215 518
	Retirement Contribution	2,058 22,656	2,576 28,467	5,811
	Workers Compensation	396	782	386
	ion Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	218,118	281,467	63,349
	/CONTRACTED SERVICES	210/110	201/10/	00/0 .5
,	Employee Medical Exam	100	100	0
	Contract Cost Allocation	5,124	1,844	-3,280
52-2201	Computer Maintenance	500	500	0
52-2202	Equipment Repairs and Maintenance	50,000	50,000	0
	Building Repairs and Maintenance	3,057	3,160	103
	General Liability Insurance	596	1,207	611
	Building and Property Insurance	564	549	-15
	Bonds Fidelity	92	93	1
	Communications	2,000	2,000	0
	Postage and Shipping	17,000	25,000	8,000
	Cell Phone	1,000	800	-200
	Advertising	6,000	6,000	4 000
	Printing and Binding	26,000	30,000	4,000
	Travel Mileage Non Overnight Travel	7,000 1,600	7,000 1,500	100
	Mileage - Non-Overnight Travel	1,600	1,500	-100
	Dues, Certification Fees, Subscriptions Education and Training	1,000 7,000	1,000 7,000	0
	Contract Services	220,900	230,000	9,100
	ion Total: 200 - PURCHASED/CONTRACTED SERVICES	349,533	367,753	18,220
300 - SUPPLIES	ion Total. 200 TotalingEd/ContinueTED SERVICES	3 13,333	307,733	10,220
	Office Supplies	8,500	10,000	1,500
	Uniforms	500	500	0
	Materials and Supplies	500	500	ő
		2,573	2,654	81
53-1230	Utilities	2.3/3		
	Utilities Computer Hardware / Software	3,600	4,000	400
53-1805				
53-1805 53-1810	Computer Hardware / Software	3,600	4,000	400
53-1805 53-1810 53-1815	Computer Hardware / Software Office Equipment	3,600 1,000	4,000 1,000	400 0
53-1805 53-1810 53-1815 53-1820 53-1830	Computer Hardware / Software Office Equipment Office Furniture Communications Equipment Other Equipment	3,600 1,000 250 250 1,900	4,000 1,000 250 0 500	400 0 0 -250 -1,400
53-1805 53-1810 53-1815 53-1820 53-1830 Account Classificat	Computer Hardware / Software Office Equipment Office Furniture Communications Equipment	3,600 1,000 250 250	4,000 1,000 250 0	400 0 0 -250

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
Department T	otal: 1400 - Elections and Registration	586,724	668,624	81,900
Department:	1510 - Finance			
	511 - Financial Administration			
	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	246,133	248,179	2,046
51-1200	Part-time Employees	18,186 52,012	49,700	31,514
51-2102 51-2103	Medical Insurance Life Insurance	52,012 531	55,263 563	3,251 32
51-2200	Social Security (FICA) Contributions	16,388	20,707	4,319
51-2300	Medicare	3,832	4,263	431
51-2400	Retirement Contribution	46,070	45,814	-256
51-2700	Workers Compensation	767	848	81
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	383,919	425,337	41,418
52-1204	ED/CONTRACTED SERVICES Auditor (Outside)	121,000	160,000	39,000
52-1206	Employee Medical Exam	70	70	0
52-3620	Bank and Credit Card Fees	12,000	15,000	3,000
52-3851	Contract Cost Allocation	3,540	3,552	12
52-2201	Computer Maintenance	120	0	-120
52-2204	Building Repairs and Maintenance	2,407	2,412	5
52-3101	General Liability Insurance	893	1,897	1,004
52-3105	Building and Property Insurance	445	419	-26
52-3106 52-3201	Bonds Fidelity Communications	340	340 1,200	0 60
52-3201 52-3203	Postage and Shipping	1,140 2,500	2,400	-100
52-3205	Cell Phone	900	900	0
52-3400	Printing and Binding	800	800	0
52-3500	Travel	900	1,000	100
52-3601	Dues, Certification Fees, Subscriptions	1,350	1,350	0
52-3700	Education and Training	1,000	1,000	0
52-3900	Other Purchased Services	330	330	0
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	149,735	192,670	42,935
300 - SUPPLIES		200	100	100
53-1102	Uniforms Utilities	200 2,026	100 2,026	-100 0
53-1230 53-1805	Computer Hardware / Software	1,480	1,480	0
	ication Total: 300 - SUPPLIES	3,706	3,606	-100
	: 1511 - Financial Administration	537,360	621,613	84,253
	515 - Treasury	•	, , ,	
700 - OTHER C	OSTS			
57-1110	City of LaGrange	327,443	374,740	47,297
57-1210	City of Hogansville	44,550	50,985	6,435
57-1310	City of West Point ication Total: 700 - OTHER COSTS	44,550	50,985	6,435
	: 1515 - Treasury	416,543 416,543	476,710 476,710	60,167 60,167
	. 1919 - Treasury .517 - Purchasing	410,343	470,710	00,107
	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	144,783	160,379	15,596
51-2102	Medical Insurance	39,009	39,009	, 0
51-2103	Life Insurance	351	348	-3
51-2200	Social Security (FICA) Contributions	8,977	9,943	966
51-2300	Medicare	2,099	2,326	227
51-2400	Retirement Contribution	26,394	29,205	2,811
51-2700	Workers Compensation ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	420 222,033	417 241,627	-3 19,594
	ED/CONTRACTED SERVICES	222,033	241,027	13,334
52-1206	Employee Medical Exam	70	70	0
52-3851	Contract Cost Allocation	2,124	1,383	-741
52-2201	Computer Maintenance	100	100	0
52-2202	Equipment Repairs and Maintenance	0	200	200
52-2203	Vehicle Repairs and Maintenance	1,400	1,500	100
52-2204	Building Repairs and Maintenance	5,233	5,243	10
52-3101	General Liability Insurance	596	1,035	439
52-3103	Auto Insurance	396	2,024	1,628
52-3105 52-3106	Building and Property Insurance	966 79	911	-55 2
52-3106 52-3201	Bonds Fidelity Communications	78 1,128	80 1,128	2
52-3201 52-3203	Postage and Shipping	1,128	1,128	0
52-3205	Cell Phone	900	1,200	300
52-3300	Advertising	23	100	77
52-3400	Printing and Binding	100	100	0
52-3500	Travel	1,000	1,000	0
52-3505	Mileage - Non-Overnight Travel	150	100	-50
52-3601	Dues, Certification Fees, Subscriptions	744	750	6
	20			

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
52-3700	Education and Training	700	800	100
Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	15,733	17,749	2,016
300 - SUPPLIES				
53-1101	Office Supplies	1,200	1,200	0
53-1102	Uniforms	352	175	-177
53-1110	Program Supplies and Materials	700	700 600	0
53-1123 53-1230	Tires and Tubes Utilities	100 4,404	4,404	500 0
53-1230 53-1270	Auto Fuel	4,404 1,750	4,404 3,180	1,430
53-1270	Computer Hardware / Software	1,481	1,500	1,430
53-1810	Office Equipment	19	0	-19
53-1830	Other Equipment	500	300	-200
	cation Total: 300 - SUPPLIES	10,506	12,059	1,553
Division Total:	: 1517 - Purchasing	248,272	271,435	23,163
	otal: 1510 - Finance	1,202,175	1,369,758	167,583
Department:	1530 - County Attorney			
	ED/CONTRACTED SERVICES	100.000	255 222	==
52-1201	County Attorney	180,000	255,000	75,000
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	180,000	255,000	75,000 75,000
Department 1	otal: 1530 - County Attorney	180,000	255,000	75,000
Department: Division: 1	1535 - Information Technology			
	535 - Information Technology Main ED/CONTRACTED SERVICES			
52-2220	Computer/Software Maintenance	202,162	230,825	28,663
52-3851	Contract Cost Allocation	312	461	149
52-2204	Building Repairs and Maintenance	1,678	1,681	3
52-3105	Building and Property Insurance	310	292	-18
52-3201	Communications	0	220	220
Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	204,462	233,479	29,017
300 - SUPPLIES				
53-1230	Utilities	1,412	1,412	0
53-1805	Computer Hardware / Software	5,000	0	-5,000
	cation Total: 300 - SUPPLIES	6,412	1,412	-5,000
	: 1535 - Information Technology Main	210,874	234,891	24,017
	537 - GIS			
52-1309	ED/CONTRACTED SERVICES Data Processing	153,209	163,781	10,571
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	153,209	163,781	10,571
Division Total:		153,209	163,781	10,571
	otal: 1535 - Information Technology	364,083	398,672	34,588
Department:	1540 - Human Resources	,	,-	. ,
Division: 1	540 - Human Resources			
100 - PERSONN	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	141,712	191,699	49,987
51-1200	Part-time Employees	22,228	0	-22,228
51-2102	Medical Insurance	26,006	39,009	13,003
51-2103	Life Insurance	267	358	91
51-2200 51-2200	Social Security (FICA) Contributions	10,164	11,885	1,721
51-2300 51-2400	Medicare Retirement Contribution	2,376 27,391	2,779 34,908	403 7,517
51-2700	Workers Compensation	475	498	23
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	230,619	281,136	50,517
	ED/CONTRACTED SERVICES		,	55,521
52-1200	Professional	3,000	3,000	0
52-1206	Employee Medical Exam	80	120	40
52-1214	Employee Assistance Program	5,500	5,500	0
52-3851	Contract Cost Allocation	1,312	1,338	26
52-2201	Computer Maintenance	200	200	0
52-2202	Equipment Repairs and Maintenance	930	1,000	70
52-2204	Building Repairs and Maintenance	2,489	2,494	5
52-3101	General Liability Insurance	298	1,035	737
52-3105 52-3106	Building and Property Insurance Bonds Fidelity	193 279	434 253	241
52-3201	Communications	1,500	1,500	-26 0
52-3201	Postage and Shipping	500	800	300
52-3205	Cell Phone	600	600	0
52-3400	Printing and Binding	500	500	0
52-3500	Travel	800	1,200	400
52-3505	Mileage - Non-Overnight Travel	300	500	200
52-3601	Dues, Certification Fees, Subscriptions	100	500	400
52-3700	Education and Training	2,000	3,500	1,500
52-3852	Contract Services	19,200	19,200	0
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	39,781	43,674	3,893
300 - SUPPLIES				

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
53-1101	Office Supplies	2,000	2,000	0
53-1102	Uniforms	200	200	0
53-1112 53-1230	Employee Awards Program Utilities	5,900 2,095	6,000 2,095	100 0
53-1805	Computer Hardware / Software	1,000	1,000	0
53-1810	Office Equipment	0	1,000	1,000
53-1815	Office Furniture	3,600	1,000	-2,600
	cation Total: 300 - SUPPLIES	14,795	13,295	-1,500
	1540 - Human Resources	285,195	338,105	52,910
	542 - Payroll and Benefits			
51-1100	EL SERVICES AND EMPLOYEE BENEFITS Regular Employees	67,067	48,358	-18,709
51-2102	Medical Insurance	19,504	13,003	-6,501
51-2103	Life Insurance	192	135	-57
51-2200	Social Security (FICA) Contributions	4,158	2,998	-1,160
51-2300	Medicare	973	701	-272
51-2400	Retirement Contribution	12,227	8,806	-3,421
51-2700	Workers Compensation cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS		126 74,127	-69 -30,189
	ED/CONTRACTED SERVICES	104,510	/4,12/	-30,109
52-1206	Employee Medical Exam	40	40	0
52-2220	Computer/Software Maintenance	13,000	13,000	0
52-3851	Contract Cost Allocation	1,520	1,338	-182
52-2201	Computer Maintenance	200	200	0
52-2204 53-3101	Building Repairs and Maintenance	1,445	1,447	2 -52
52-3101 52-3105	General Liability Insurance Building and Property Insurance	397 267	345 251	-52 -16
52-3106	Bonds Fidelity	100	150	50
52-3400	Printing and Binding	300	300	0
52-3500	Travel	0	500	500
52-3505	Mileage - Non-Overnight Travel	0	200	200
52-3601 52-3700	Dues, Certification Fees, Subscriptions	0 500	150 500	150 0
	Education and Training cation Total: 200 - PURCHASED/CONTRACTED SERVICES	17,769	18,420	651
300 - SUPPLIES		17,703	10, 120	031
53-1230	Utilities	1,216	1,215	-1
53-1805	Computer Hardware / Software	500	500	0
53-1810	Office Equipment cation Total: 300 - SUPPLIES		500 2,215	-1
	1542 - Payroll and Benefits	124,301	94,763	-29,538
	otal: 1540 - Human Resources	409,496	432,868	23,372
Donartmont	1545 - Tax Commissioner			
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	438.719	481,182	42,463
51-2102	Medical Insurance	130,030	130,030	0
51-2103	Life Insurance	1,182	1,174	-8
51-2200	Social Security (FICA) Contributions	27,202	29,679	2,477
51-2300 51-2400	Medicare Retirement Contribution	6,362 84,269	6,941 87,167	579 2,898
51-2700	Workers Compensation	2,546	2,474	-72
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	690,310	738,647	48,337
	ED/CONTRACTED SERVICES	·	,	
52-1204	Auditor (Outside)	8,500	8,500	0
52-1206	Employee Medical Exam Computer/Software Maintenance	100 25,600	100	2 100
52-2220 52-3851	Contract Cost Allocation	9,910	22,500 11,443	-3,100 1,533
52-2202	Equipment Repairs and Maintenance	525	750	225
52-2203	Vehicle Repairs and Maintenance	500	500	0
52-2204	Building Repairs and Maintenance	9,411	9,429	18
52-3101	General Liability Insurance	1,985	3,448	1,463
52-3103	Auto Insurance	396 1 737	338	-58 -99
52-3105 52-3106	Building and Property Insurance Bonds Fidelity	1,737 559	1,638 536	-23
52-3201	Communications	4,750	4,750	0
52-3203	Postage and Shipping	51,500	56,000	4,500
52-3205	Cell Phone	1,550	1,550	0
52-3300	Advertising	400	400	0
52-3400 52-3500	Printing and Binding Travel	1,095	1,275 4,200	180 0
52-3500 52-3505	Mileage - Non-Overnight Travel	4,200 250	4,200 250	0
52-3601	Dues, Certification Fees, Subscriptions	766	850	84
52-3700	Education and Training	1,900	2,100	200
52-3900	Other Purchased Services	16,712	20,206	3,494
Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	142,346	150,763	8,417

Account		2022 Amended		Increase
Number 300 - SUPPLIES	Account Description	Budget	2023 Bureau	(Decrease)
53-1101	Office Supplies	7,225	7,250	25
53-1102	Uniforms	825	750	-75
53-1123	Tires and Tubes	100	100	0
53-1230	Utilities	7,921	7,921	0
53-1270 53-1805	Auto Fuel	1,000	2,136	1,136 0
53-1805	Computer Hardware / Software Office Equipment	1,500 500	1,500 500	0
	ation Total: 300 - SUPPLIES	19,071	20,157	1,086
	tal: 1545 - Tax Commissioner	851,727	909,567	57,840
	1550 - Property Appraisal			
	EL SERVICES AND EMPLOYEE BENEFITS	405.463	E46 244	F0 002
51-1100 51-1200	Regular Employees Part-time Employees	495,462 15,834	546,344 15,834	50,882 0
51-1400	Salaries - Board	17,500	17,500	0
51-2102	Medical Insurance	130,030	130,030	0
51-2103	Life Insurance	1,263	1,018	-245
51-2200	Social Security (FICA) Contributions	31,700	35,941	4,241
51-2300	Medicare	7,413	8,406	993
51-2400	Retirement Contribution	94,805	99,490	4,685
51-2700	Workers Compensation ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	7,154 801,161	8,028 862,591	874 61,430
	D/CONTRACTED SERVICES	001,101	002,331	01,150
52-1200	Professional	52,500	7,500	-45,000
52-1206	Employee Medical Exam	150	27,500	27,350
52-2220	Computer/Software Maintenance	14,800	16,000	1,200
52-3851 52-2202	Contract Cost Allocation	9,910	11,443	1,533 -70
52-2202	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	1,600 1,200	1,530 1,200	-70 0
52-2204	Building Repairs and Maintenance	6,781	6,794	13
52-3101	General Liability Insurance	1,985	3,620	1,635
52-3103	Auto Insurance	1,980	1,350	-630
52-3105	Building and Property Insurance	1,251	1,180	-71
52-3201	Communications	4,000	4,000	0
52-3203 52-3205	Postage and Shipping Cell Phone	1,200 4,460	2,500 4,460	1,300 0
52-3300	Advertising	200	200	0
52-3400	Printing and Binding	23,000	25,000	2,000
52-3500	Travel	9,000	11,000	2,000
52-3505	Mileage - Non-Overnight Travel	300	300	0
52-3601	Dues, Certification Fees, Subscriptions	725	900	175
52-3700 52-3852	Education and Training Contract Services	5,500 117,093	4,500 126,075	-1,000
	ation Total: 200 - PURCHASED/CONTRACTED SERVICES	257,635	257,052	8,982 -583
300 - SUPPLIES	addit totali 200 Totali BEB, controleteb beltitees	237,033	237,032	303
53-1101	Office Supplies	2,000	2,500	500
53-1102	Uniforms	525	500	-25
53-1113	Other Supplies & Essentials	450	475	25
53-1123 52-1126	Tires and Tubes	400	650	250
53-1126 53-1230	Parts and Supplies Utilities	300 5,707	300 5,707	0
53-1270	Auto Fuel	4,000	4,176	176
53-1400	Books and Periodicals	1,800	2,000	200
53-1805	Computer Hardware / Software	3,000	3,000	0
53-1815	Office Furniture	400	0	-400
53-1830	Other Equipment ation Total: 300 - SUPPLIES	1,400 19,982	1,800 21,108	400 1,126
	tal: 1550 - Property Appraisal	1,078,778	1,140,751	61,973
	1565 - General Government	1,070,770	1/140//51	01,575
	665 - General Administration			
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	78,592	86,662	8,070
51-2102	Medical Insurance	19,505	19,505	0
51-2103 51-2200	Life Insurance Social Security (FICA) Contributions	171 4,873	168 5,373	-3 500
51-2300	Medicare	1,139	1,256	117
51-2400	Retirement Contribution	8,504	15,781	7,277
51-2700	Workers Compensation	895	930	35
	ation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	113,679	129,675	15,996
	CONTRACTED SERVICES	010	077	65
52-3851 52-2204	Contract Cost Allocation Building Repairs and Maintenance	812 241	877 242	65 1
52-220 4 52-3101	General Liability Insurance	199	690	491
52-3105	Building and Property Insurance	45	42	-3
52-3201	Communications	240	300	60
	33			

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	1,537	2,151	614
<i>300 - SUPPLIES</i> 53-1230	Utilities	203	203	0
	ication Total: 300 - SUPPLIES	203	203	0
	: 1565 - General Administration	115,419	132,029	16,610
	.566 - SO D/WR - Bldg/Grounds Detail			
51-1100	IEL SERVICES AND EMPLOYEE BENEFITS Regular Employees	69,455	78,358	8,903
51-1100	Overtime	1,522	1,522	0,903
51-2102	Medical Insurance	26,006	26,006	0
51-2103	Life Insurance	189	207	18
51-2200	Social Security (FICA) Contributions	4,400	4,952	552
51-2300 51-2400	Medicare Retirement Contribution	1,029 12,662	1,158 10,273	129 -2,389
51-2700	Workers Compensation	1,563	1,661	-2,369 98
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	116,826	124,137	7,311
	ED/CONTRACTED SERVICES	•	,	,
52-1206	Employee Medical Exam	200	200	0
52-2202	Equipment Repairs and Maintenance	1,000	1,000	0
52-2203 52-3101	Vehicle Repairs and Maintenance General Liability Insurance	1,325 199	1,325 689	0 490
52-3101	Law Enforcement Liability	786	1,082	296
52-3103	Auto Insurance	792	675	-117
52-3204	Non-Telephone Communication	600	600	0
52-3205	Cell Phone	675	675	0
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	5,577	6,246	669
<i>300 - SUPPLIES</i> 53-1102	Uniforms	607	600	-7
53-1102	Employee Awards Program	50	50	0
53-1123	Tires and Tubes	800	800	0
53-1126	Parts and Supplies	1,293	1,300	7
53-1270	Auto Fuel	3,450	3,450	0
	cation Total: 300 - SUPPLIES	6,200 128,603	6,200 136,583	7, 980
	: 1566 - SO D/WR - Bldg/Grounds Detail .567 - Building and Grounds	120,003	130,565	7,560
	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	177,951	211,347	33,396
51-1300	Overtime	5,000	5,000	0
51-2102 51-2103	Medical Insurance Life Insurance	52,011	52,012	1 5
51-2103	Social Security (FICA) Contributions	488 12,274	493 13,413	1,139
51-2300	Medicare	2,870	3,137	267
51-2400	Retirement Contribution	36,778	38,486	1,708
51-2700	Workers Compensation	5,981	6,150	169
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	293,353	330,038	36,685
52-1206	ED/CONTRACTED SERVICES Employee Medical Exam	100	100	0
52-2220	Computer/Software Maintenance	10,000	20,000	10,000
52-3851	Contract Cost Allocation	1,416	1,338	-78
52-2141	Grounds Maintenance & Improvements	9,000	45,000	36,000
52-2202	Equipment Repairs and Maintenance	1,500	500	-1,000
52-2203 52-2204	Vehicle Repairs and Maintenance Building Repairs and Maintenance	1,200 40,015	1,500 37,216	300 -2,799
52-3101	General Liability Insurance	596	1,379	-2,799 783
52-3103	Auto Insurance	1,188	1,350	162
52-3105	Building and Property Insurance	6,602	6,317	-285
52-3201	Communications	4,800	4,632	-168
52-3203	Postage and Shipping	50	0	-50
52-3205 52-3400	Cell Phone	3,880	3,000	-880
	Printing and Binding ication Total: 200 - PURCHASED/CONTRACTED SERVICES	100 80,447	100 122,432	41,985
300 - SUPPLIES		00,447	122,732	41,303
53-1101	Office Supplies	1,000	1,200	200
22-1101		1,200	1,600	400
53-1102	Uniforms			
53-1102 53-1107	Janitorial Supplies	8,000	12,000	
53-1102 53-1107 53-1123	Janitorial Supplies Tires and Tubes	8,000 1,200	12,000 1,000	
53-1102 53-1107 53-1123 53-1230	Janitorial Supplies Tires and Tubes Utilities	8,000 1,200 10,000	12,000 1,000 10,000	-200 0
53-1102 53-1107 53-1123 53-1230 53-1270	Janitorial Supplies Tires and Tubes Utilities Auto Fuel	8,000 1,200 10,000 7,000	12,000 1,000 10,000 12,000	-200 0 5,000
53-1102 53-1107 53-1123 53-1230	Janitorial Supplies Tires and Tubes Utilities	8,000 1,200 10,000 7,000 1,500 1,000	12,000 1,000 10,000	-200 0 5,000 200
53-1102 53-1107 53-1123 53-1230 53-1270 53-1600 53-1805 53-1830	Janitorial Supplies Tires and Tubes Utilities Auto Fuel Small Equipment Computer Hardware / Software Other Equipment	8,000 1,200 10,000 7,000 1,500 1,000 3,000	12,000 1,000 10,000 12,000 1,700 0 3,000	-200 0 5,000 200 -1,000 0
53-1102 53-1107 53-1123 53-1230 53-1270 53-1600 53-1805 53-1830 Account Classifii	Janitorial Supplies Tires and Tubes Utilities Auto Fuel Small Equipment Computer Hardware / Software Other Equipment ication Total: 300 - SUPPLIES	8,000 1,200 10,000 7,000 1,500 1,000	12,000 1,000 10,000 12,000 1,700 0	-200 0 5,000 200 -1,000 0
53-1102 53-1107 53-1123 53-1230 53-1270 53-1600 53-1805 53-1830 Account Classifia	Janitorial Supplies Tires and Tubes Utilities Auto Fuel Small Equipment Computer Hardware / Software Other Equipment Contain Total: 300 - SUPPLIES	8,000 1,200 10,000 7,000 1,500 1,000 3,000 33,900	12,000 1,000 10,000 12,000 1,700 0 3,000 42,500	-200 0 5,000 200 -1,000 0 8,600
53-1102 53-1107 53-1123 53-1230 53-1270 53-1600 53-1805 53-1830 Account Classifia 400 - CAPITAL 6 54-2200	Janitorial Supplies Tires and Tubes Utilities Auto Fuel Small Equipment Computer Hardware / Software Other Equipment ication Total: 300 - SUPPLIES	8,000 1,200 10,000 7,000 1,500 1,000 3,000	12,000 1,000 10,000 12,000 1,700 0 3,000	0 5,000 200

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
	l: 1567 - Building and Grounds	407,700	494,970	87,270
Department 1	Total: 1565 - General Government	651,722	763,582	111,860
Department:	1580 - Records Management			
	1582 - Archive Records			
<i>400 - CAPITAL</i> 54-1300	Buildings & Building Improvements	70,413	0	-70,413
	fication Total: 400 - CAPITAL OUTLAYS	70,413	0	-70,413
700 - OTHER C		,		
57-2001	Allocation fication Total: 700 - OTHER COSTS	98,410 98,410	98,410	0
	l: 1582 - Archive Records	168,823	98,410 98,410	-70,413
	Total: 1580 - Records Management	168,823	98,410	-70,413
Department:	1595 - General Association			
•	SED/CONTRACTED SERVICES			
52-3601	Dues, Certification Fees, Subscriptions	8,100	8,300	200
	fication Total: 200 - PURCHASED/CONTRACTED SERVICES	8,100	8,300	200
700 - OTHER C 57-2001	Allocation	35,000	32,477	-2,523
	fication Total: 700 - OTHER COSTS	35,000	32,477	-2,523
-	Total: 1595 - General Association	43,100	40,777	-2,323
Department:	1596 - Non-Departmental			
51-2600	NEL SERVICES AND EMPLOYEE BENEFITS Unemployment Insurance	9,000	9,000	0
	fication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	9,000	9,000	0
	Fotal: 1596 - Non-Departmental	9,000	9,000	0
Department:	2100 - Judicial Administration			
	2100 - Judicial Administration Main NEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	304,516	255,820	-48,696
51-1200	Part-time Employees	0	0	. 0
51-2102	Medical Insurance	78,017	55,521	-22,496
51-2103 51-2200	Life Insurance Social Security (FICA) Contributions	773 19,276	678 16,256	-95 -3,020
51-2300	Medicare	4,508	5,038	-3,020 530
51-2400	Retirement Contribution	56,770	46,584	-10,186
51-2700	Workers Compensation	606	615	9
	fication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS SED/CONTRACTED SERVICES	464,466	380,512	-83,954
52-1202	Contract Attorney - Judicial	44,000	120,000	76,000
52-1206	Employee Medical Exam	105	35	-70
52-3851	Contract Cost Allocation	3,540	4,384	844
52-2202	Equipment Repairs and Maintenance	1,700	1,800	100
52-2204 52-3101	Building Repairs and Maintenance General Liability Insurance	15,344 1,092	17,001 1,897	1,657 805
52-3105	Building and Property Insurance	2,831	2,953	122
52-3106	Bonds Fidelity	304	305	1
52-3201	Communications	3,500	3,500	0
52-3203	Postage and Shipping	600	500	-100
52-3400 52-3500	Printing and Binding Travel	38 2,113	300 3,000	262 887
52-3505	Mileage - Non-Overnight Travel	0	200	200
52-3510	Travel/Training - Indigent Attorney	1,862	1,500	-362
52-3601	Dues, Certification Fees, Subscriptions	1,065	1,000	-65
52-3700 52-3900	Education and Training Other Purchased Services	837 66	1,000 0	163 -66
	fication Total: 200 - PURCHASED/CONTRACTED SERVICES	78,997	159,375	80,378
300 - SUPPLIES		.,		
53-1101	Office Supplies	1,036	1,700	664
53-1102	Uniforms	300 600	500 750	200
53-1111 53-1230	Indigent Supplies Utilities	12,914	14,281	150 1,367
53-1805	Computer Hardware / Software	985	1,200	215
53-1810	Office Equipment	598	200	-398
53-1815	Office Furniture	0	500	500
	fication Total: 300 - SUPPLIES 1: 2100 - Judicial Administration Main	16,433 559,896	19,131 559,018	2,698 -878
	2110 - Drug Lab	339,090	339,010	-0/0
100 - PERSONI	NEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	42,512	46,020	3,508
51-1200 51-2102	Part-time Employees	30,160	37,000 12,002	6,840
51-2102 51-2103	Medical Insurance Life Insurance	13,003 129	13,003 127	0 -2
51-2200	Social Security (FICA) Contributions	4,506	4,723	217
	25			

Number Account Description Budget 2023 Bureau (Decrease)	Account		2022 Amended		Increase
Self-2000 Reformer Contribution Self-2000 Self					
Section Sect					
Account Classification Total 100 - PERCONNEL SPRIVES 10,355 10,351					
2007-PINICHASED/CONTRACTED SERVICES 77 33 338 338 335-3531 Curribust Cost Allocation internance 1,76 1,76 338 338 338-3531 Curribust Cost Allocation internance 1,76 1,76 1,77 348 338 338-352-352-352-352-352-352-352-352-352-352		cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
S2-2305			100/1/0	110,000	10,001
Sec. 22022 Equipment Repairs and Maintenance 700	52-1206	Employee Medical Exam	70	35	-35
Section Sect		Contract Cost Allocation			
S-2-1010 General Libelity Insurance 11,535 12,589 1,154		• • • •			
Sp. 3105 Building and Property Insurance 390 368 -2.2					
Section Sect					
S2-2321 Communications 750 750 0 0 0 0 0 0 0 0 0					
Section Printing and Binding 2235 50 1-88 52-3500 Travel 100		•			
Sp. 3-9400 Printing and Binding 235 50 1-185 52-3500 Dues, Certification Fees, Subscriptions 0 0 20 20 20 20 20 20					
Section Pravel		2 11 2			
Second Classification Pecs, Subscriptions 0 25					
Account Classification Total: 200 - PURCIMSED/CONTRACTED SERVICES 17,461 19,466 2,005 309 - 3290 -250 53-1101 Office Supplies 500 250 -250 53-1102 Uniforms 1000 1000 1000 0.00 53-1125 Drug Testina/Monitoring Supplies 110,000 120,000		Dues, Certification Fees, Subscriptions	0	250	250
S3-1101 Office Supplies 500 250 2-50 53-1105 Onling Testing/Monitoring Supplies 110,000 10,00			17,461	19,466	2,005
Sail 1102					
53-1125 Drug Testing/Montforing Supplies 110,000 10,000 53-1305 Computer Hardware / Software 865 1,200 335 53-1815 Office Equipment 0 250 255 53-1815 Office Furniture 10 100 100 Account Cassilization Total: 200 - SUPPLIES 112,444 123,579 10,435 Division Total: 210 - Drug Lab 230,679 253,701 228,252 Department Total: 2100 - Durisid administration 780,775 812,719 21,944 Department Total: 2100 - Durisid administration 780,705 812,719 21,944 Department Total: 2100 - Durisid administration 780,705 812,719 22,800 2,850 51-1200 Part time Employees 27,850 25,000 -2,850 11,438 51-1200 Solal Security (FICA) Contributions 1,975 1,580 -395 51-2300 Medicare 460 368 -22 Account Cassification Total: 100 - PERSONWEL SERVICES AND EMPLOYEE BENEFITS 9,591 100,716 8,079					
53-1230 Utilities 1,779 1,779 3 53-1230 Computer Hardware / Software 865 1,200 335 53-1810 Office Equipment 0 250 250 53-1815 Office Furniture 0 100 250 250 53-1815 Office Furniture 0 100 100 250 250 250 250 250 102 220,879 253,010 22,822 220,879 253,010 22,822 22,822 250,000 22,822 250,000 22,822 22,942 22,822 22,827 22,824 22,852 22,850 22,800 22,850 22,850 22,850 22,850 22,850 22,850 23,850 11,438 32,812 32,8					
53-1805 Computer Hardwarer Jostware 965 1,200 325 53-1815 Office Equipment 0 250 250 53-1815 Office Furniture 10 100 100 Account Cessification Total: 2010 - SUPPLIES 113,244 123,679 103,50 Division Total: 2110 - Drug Lab 230,879 253,701 228,222 Department Total: 2100 - Superior Court 300 300 2,850 1500 - PERSONNES SERVICES AND EMPLOYEE ENFERTS 51-1200 Part-time Employees 27,850 25,000 2,850 51-1910 Judge's Secretary Supplement 7,200 7,200 0 2,850 51-1920 Secretary Supplement 7,200 7,200 0 3 36 22 51-1930 Medicare 460 368 22 3 35 51-200 Medicare Second Security (FICA) Contributions 1,975 1,580 36 22 51-200 Medicare Second Security (FICA) Contributions 1,975 1,580 36 22		3 3			•
53-1810 Office Equipment 0 250 250 Account Classification Totals 200 - SUPPLIES 113,244 123,679 253,701 22,822 Division Total: 2110 - Judicial Administration 790,775 812,719 21,949 Department Total: 2100 - Judicial Administration 790,775 812,719 21,949 Department Total: 2100 - Judicial Administration 790,775 812,719 21,949 Department Total: 2100 - Judicial Administration 27,850 25,000 2,850 51-1200 Part-time Employees 27,850 65,500 1,438 51-1200 Salary Supplements 55,662 66,500 1,438 51-1200 Social Security (FICA) Contributions 1,757 1,580 3.95 51-2200 Olor Account Classification Total: 100 - PERSOWER SERVICES AND EMPLOYEE BENEFITS 90,00 68 2.22 Account Classification Total: 100 - PERSOWER SERVICES AND EMPLOYEE BENEFITS 92,637 100,716 8,079 2-1200 PIRCHALS EDCONTRACTED SERVICES 92,637 100,716 8,079 2-1201 C					
53-1815 Office Furniture 0 100 100 Account Clessification Total; 2110 - Drug Lab 230,879 233,071 22,232 Department Total; 2101 - Undical Administration 790,775 812,719 21,944 Department Total; 2102 - Undical Administration 790,775 812,719 21,944 Department Total; 2102 - Undical Administration 790,775 812,719 21,944 Department Total; 2102 - Undical Administration 790,755 812,709 22,800 51-1900 Schart Supplements 5,50,62 66,500 11,438 51-1910 Under Secretary Supplement 7,200 7,200 0 51-200 Social Security (FICA) Contributions 1,975 1,580 3-95 51-200 Medicare 460 368 9-92 81-200 Workers Compensation 9 6.68 9-2 Account Classification Total; 100 - PERSOWEL SERVICES AND EMPLOYEE BENEFITS 9 26,07 100,16 8,07 52-1205 Emportment Microscopic Security (FICA) Contributions 10 5,00 36					
Division Total: 2110 - Drug lab 230,879 253,701 22,822 22,924 2					
Division Total: 2110 - Drug Lab 230,879 253,701 22,822 Department: Total: 2100 - Judicial Administration 790,775 812,719 21,944 Department: Total: 2100 - Personal Sequence 2150 - Superior Court 25000 22,850 25,000 22,850 51,910 31,900 Salary Supolements 55,062 66,500 11,438 66,500 11,438 31,910 30,900 3					
	Department T	otal: 2100 - Judicial Administration	790,775	812,719	21,944
Si-1-1200	Department:	2150 - Superior Court		·	
S1-1900 Salary Supplements 55,062 66,500 11,438 S1-1910 Judge's Serretary Supplement 7,200 7,200 7,200 3,200 Social Security (FICA) Contributions 1,975 1,580 395 51-2200 Medicare 460 368 9-92 51-2700 Medicare 90 68 -22 7,200 7,200 68 -22 7,200 7,20	100 - PERSONN	EL SERVICES AND EMPLOYEE BENEFITS			
Si-1910		Part-time Employees		•	
S1-12200					•
\$\frac{151-2300}{51-2700}					
S1-2700 Workers Compensation 90 68 -22					
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 92,637 100,716 8,079 200 - PURCHASED/COMPRACTED SERVICES 105,000 105,000 105,000 0 0 0 0 0 0 0 0 0					
200 - PURCHASED/CONTRACTED SERVICES Service Servic					
\$2-1206 Employee Medical Exam 105 70 -35 52-1301 Court Reporter 105,000 105,000 0 52-1302 Interpreter/Wirness/Indigent Reporter 11,500 6,500 -5,000 52-3201 Courtex Cost Allocation 8,098 8,948 850 52-2202 Equipment Repairs and Maintenance 700 1,000 300 52-2204 Building Repairs and Maintenance 21,154 21,194 40 52-3105 Building and Property Insurance 3,903 3,681 -222 52-3105 Authorising 400 300 -100 52-3201 Communications 3,000 3,000 -100 52-3300 Advertising 20 0 750 0 52-3400			32,037	100,710	0,075
52-1301 Court Reporter 105,000 105,000 -5,000 52-1302 Interpreter/Witness/Indigent Reporter 11,500 6,500 -5,000 52-23851 Contract Cost Allocation 8,098 8,948 850 52-2202 Equipment Repairs and Maintenance 700 1,000 300 52-2202 Equipment Repairs and Maintenance 21,154 21,194 40 52-3101 General Liability Insurance 298 518 220 52-3101 Communications 3,003 3,6081 -222 52-3201 Communications 3,000 3,000 0 52-3201 Communications 3,000 3,000 -100 52-3301 Grand Jury Presentment 750 750 0 52-3301 For South Station and Binding 80 100 20 52-3401 Printing and Binding 750 750 0 52-3501 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Bus Certification		•	105	70	-35
52-3851 Contract Cost Allocation 8,988 8,948 850 52-2202 Equipment Repairs and Maintenance 700 1,000 300 52-2204 Building Repairs and Maintenance 21,154 21,194 40 52-3105 General Liability Insurance 298 518 2220 52-3105 Building and Property Insurance 3,903 3,681 -222 52-3201 Communications 3,000 3,000 0 52-3201 Communications 3,000 3,000 0 52-3201 Communications 3,000 3,000 0 52-3300 Advertising 400 300 -100 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500					
52-2202 Equipment Repairs and Maintenance 700 1,000 300 52-2204 Bullding Repairs and Maintenance 21,154 21,194 40 52-3101 General Liability Insurance 298 518 220 52-3101 Building and Property Insurance 3,903 3,681 -222 52-3201 Communications 3,000 3,000 -0 52-3203 Postage and Shipping 400 300 -100 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3401 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 3,500 1,500 52-3604 Witness Fees 1,500 3,000 1,500 50 52-3700 Education and Training 50 19,311 -1,947 300<	52-1302	Interpreter/Witness/Indigent Reporter	11,500	6,500	-5,000
52-2204 Bullding Repairs and Maintenance 21,154 21,194 40 52-3105 General Liability Insurance 298 518 220 52-3205 Building and Property Insurance 3,903 3,681 -222 52-3201 Communications 3,000 3,000 -0 52-3203 Postage and Shipping 400 300 -100 52-3301 Grand Jury Presentment 750 750 0 52-3301 Grand Jury Presentment 750 750 0 52-3401 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 1,500 3,000 1,500 52-3701 Toffice Supplies 620 750 130 53-1101 Office Supplies 17,804 17,8					
52-3101 General Liability Insurance 298 518 220 52-3105 Building and Property Insurance 3,903 3,681 -222 52-3201 Communications 3,000 3,000 0 52-3203 Postage and Shipping 400 300 -100 52-3201 Carnal Jury Presentment 750 750 0 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3705 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 195,258 193,311 -1,947 300 - SUPPLIES 130 0 -130		• • • •			
52-3105 Building and Property Insurance 3,903 3,681 -222 52-3201 Communications 3,000 3,000 0 52-3203 Postage and Shipping 400 300 -100 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3601 Dues, Certification Fees, Subscriptions 750 37,500 37,500 0 52-3601 Dues, Certification Fees, Subscriptions 37,500 37,500 0 0 52-3604 Witness Fees 1,500 3,000 1,500 3,000 1,500 52-3700 Education and Training 50 19,311 -1,947 300 1,500 1,000 1,000 1,000				•	
52-3201 Communications 3,000 3,000 -0 52-3203 Postage and Shipping 400 300 -100 52-3300 Advertising 20 0 -20 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 10 53-1815 Office Furniture 300 200 -100 Account Classification Total: 400 - Captral Court 0 200					
S2-3203					
52-3300 Advertising 20 0 -20 52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 53-1805 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 400 - CAPITAL OUTLAYS 18,854 18,754 -100 400 - CAPITAL OUTLAYS 0 200 200	== ====				
52-3301 Grand Jury Presentment 750 750 0 52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 130 53-1805 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 4ccount Classification Total: 300 - SUPPLIES 18,854 18,754 -100 4ccount Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipm					
52-3400 Printing and Binding 80 100 20 52-3601 Dues, Certification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 53-1835 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL DUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 <td></td> <td></td> <td></td> <td></td> <td></td>					
52-3601 Dues, Čertification Fees, Subscriptions 750 750 0 52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 500 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 53-1815 Office Furniture 300 200 -130 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 300 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 51-1200					
52-3603 Jury Per Diem 37,500 37,500 0 52-3604 Witness Fees 1,500 3,000 1,500 52-3700 Education and Training 50 1,000 500 Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 620 750 130 53-1101 Office Supplies 17,804 17,804 0 53-1230 Utilities 17,804 17,804 0 53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 300 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department Z180 - Clerk of C					
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Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 195,258 193,311 -1,947 300 - SUPPLIES 53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 -130 53-1805 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 530,985 559,374 28,389 51-1200 Part-time Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 20 0 51-1450 Board - Equalization		Witness Fees			1,500
Sacratical Computer Sacratical Computer			500	1,000	
53-1101 Office Supplies 620 750 130 53-1230 Utilities 17,804 17,804 0 53-1805 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 306,749 312,981 6,232 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 20 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0	Account Classific	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	195,258	193,311	-1,947
53-1230 Utilities 17,804 17,804 0 53-1805 Computer Hardware / Software 130 0 -130 53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 30,985 559,374 28,389 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0					
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53-1815 Office Furniture 300 200 -100 Account Classification Total: 300 - SUPPLIES 18,854 18,754 -100 400 - CAPITAL OUTLAYS 0 200 200 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 306,749 312,981 6,232 Department: 2180 - Exercises AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 20,000 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0				·	
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400 - CAPITAL OUTLAYS 54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0					
54-2510 Office Equipment 0 200 200 Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 500 200 </td <td></td> <td></td> <td>18,854</td> <td>10,/54</td> <td>-100</td>			18,854	10,/54	-100
Account Classification Total: 400 - CAPITAL OUTLAYS 0 200 200 Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 312,981 6,232 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0			0	200	200
Department Total: 2150 - Superior Court 306,749 312,981 6,232 Department: 2180 - Clerk of Courts 2180 - Clerk of Courts 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0					
Department: 2180 - Clerk of Courts 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0					
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS 51-1100 Regular Employees 530,985 559,374 28,389 51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0				,	-,
51-1200 Part-time Employees 22,620 22,620 0 51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0	•				
51-1300 Overtime 25,000 12,000 -13,000 51-1450 Board - Equalization 3,500 3,500 0	51-1100	Regular Employees	530,985	559,374	28,389
51-1450 Board - Equalization 3,500 3,500 0					
51-21U2 Medical Insurance 169,039 169,039 0					
26	51-2102		169,039	169,039	0

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
51-2103	Life Insurance	1,413	1,210	-203
51-2200	Social Security (FICA) Contributions	36,095	36,892	797
51-2300	Medicare	8,443	8,626	183
51-2400	Retirement Contribution	99,763	101,408	1,645
51-2700	Workers Compensation	1,644	1,509	-135
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS SED/CONTRACTED SERVICES	898,502	916,178	17,676
52-1206	Employee Medical Exam	140	140	0
52-1206 52-2220	Computer/Software Maintenance	39,000	39,000	0
52-2220 52-3851	Contract Cost Allocation	17,696	21,919	4,223
52-2204	Building Repairs and Maintenance	17,619	17,653	34
52-3101	General Liability Insurance	2,679	4,655	1,976
52-3101	Building and Property Insurance	3,251	3,066	-185
52-3105 52-3106	Bonds Fidelity	990	993	3
52-3201	Communications	5,400	5,400	0
52-3203	Postage and Shipping	7,215	7,500	285
52-3300	Advertising	300	300	0
52-3400	Printing and Binding	4,000	4,500	500
52-3500	Travel	2,500	2,500	0
52-3505	Mileage - Non-Overnight Travel	840	840	Ő
52-3601	Dues, Certification Fees, Subscriptions	2,650	2,750	100
52-3700	Education and Training	650	1,150	500
52-3852	Contract Services	12,000	14,400	2,400
52-3900	Other Purchased Services	44,410	48,000	3,590
	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	161,340	174,766	13,426
300 - SUPPLIES		202,010	=: 1,1.00	20, 120
53-1101	Office Supplies	10,500	11,500	1,000
53-1102	Uniforms	, 550	200	-350
53-1230	Utilities	14,828	14,828	0
53-1815	Office Furniture	225	225	0
Account Classifi	ication Total: 300 - SUPPLIES	26,103	26,753	650
Department T	otal: 2180 - Clerk of Courts	1,085,945	1,117,697	31,752
Department:	2200 - District Attorney			
200 - PURCHAS	SED/CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	10,618	13,151	2,533
52-2204	Building Repairs and Maintenance	10,555	10,575	20
52-3105	Building and Property Insurance	1,948	1,837	-111
52-3201	Communications	1,400	1,400	0
52-3203	Postage and Shipping	25	0	-25
Account Classifi	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	24,546	26,963	2,417
300 - SUPPLIES	5			
53-1230	Utilities	8,883	8,883	0
	ication Total: 300 - SUPPLIES	8,883	8,883	0
700 - OTHER C				
57-2001	Allocation	995,870	1,152,706	156,836
	ication Total: 700 - OTHER COSTS	995,870	1,152,706	156,836
-	otal: 2200 - District Attorney	1,029,299	1,188,552	159,253
Department:	2300 - State Court			
	IEL SERVICES AND EMPLOYEE BENEFITS	460.045	170.011	
51-1100	Regular Employees	168,345	176,644	8,299
51-1200	Part-time Employees	10,000	10,000	0
51-2102	Medical Insurance	26,006	26,006	0
51-2103	Life Insurance	350 12.024	240	-110
51-2200 51-2200	Social Security (FICA) Contributions	12,924	10,642	-2,282
51-2300 51-2400	Medicare Retirement Contribution	3,022	2,488	-534 11.066
51-2400 51-2700	Workers Compensation	43,222	31,256	-11,966
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	605 264,474	446 257,722	-159 -6,752
	ED/CONTRACTED SERVICES SED/CONTRACTED SERVICES	204,474	257,722	-0,/52
52-1202	Contract Attorney - Judicial	2,443	2,200	-243
52-1202 52-1206	Employee Medical Exam	2, 44 3 70	35	-35
	· ·	24,769		231
52-1301 52-1302	Court Reporter Interpreter/Witness/Indigent Reporter	3,500	25,000 3,500	0
52-1302 52-3851	Contract Cost Allocation	2,832	3,500 3,507	675
52-3651 52-2202	Equipment Repairs and Maintenance	2,632 500	500	0/3
52-2202 52-2204	Building Repairs and Maintenance	8,230	8,245	15
52-220 4 52-3101	General Liability Insurance	893	1,552	659
52-3101 52-3105	Building and Property Insurance	1,519	1,432	-87
52-3105 52-3201	Communications	1,519	1,452	-87
52-3201	Postage and Shipping	100	100	0
52-3400	Printing and Binding	50	50	0
52-3500	Travel	1,173	750	-423
52-3601	Dues, Certification Fees, Subscriptions	1,173	500	351
52-3603	Jury Per Diem	12,000	12,000	0
52-3700	Education and Training	509	1,000	491
32 3700	Lucation and Training	303	1,000	471
	3/			

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	60,293	61,927	1,634
300 - SUPPLIES		750	750	•
53-1101 53-1102	Office Supplies Uniforms	750 60	750 0	0 -60
53-1102	Utilities	6,926	6,926	0
53-1805	Computer Hardware / Software	240	1,200	960
53-1810	Office Equipment	0	200	200
53-1815	Office Furniture	3,117	0	-3,117
	cation Total: 300 - SUPPLIES	11,093	9,076	-2,017
	otal: 2300 - State Court 2350 - Solicitor	335,860	328,725	-7,135
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	388,243	451,152	62,909
51-1200	Part-time Employees	25,000	30,000	5,000
51-2102	Medical Insurance	93,230	115,727	22,497
51-2103	Life Insurance	895	844	-51
51-2200	Social Security (FICA) Contributions	25,622	32,492	6,870
51-2300 51-2400	Medicare Retirement Contribution	5,992 79,163	7,597 95,430	1,605 16,267
51-2700	Workers Compensation	603	754	151
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	618,748	733,996	115,248
	ED/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	100	105	5
52-3851	Contract Cost Allocation	4,247	5,261	1,014
52-2202	Equipment Repairs and Maintenance	2,240	2,240	0
52-2204 52-3101	Building Repairs and Maintenance General Liability Insurance	7,089 1,290	7,102 2,931	13 1,641
52-3105	Building and Property Insurance	1,308	1,234	-74
52-3201	Communications	3,900	3,900	0
52-3203	Postage and Shipping	1,200	1,000	-200
52-3400	Printing and Binding	700	500	-200
52-3500	Travel	1,400	3,500	2,100
52-3601	Dues, Certification Fees, Subscriptions	1,000	1,000	0
52-3700	Education and Training cation Total: 200 - PURCHASED/CONTRACTED SERVICES		775 29,548	<u>0</u> 4,299
300 - SUPPLIES		23,249	29,340	7,233
53-1101	Office Supplies	2,000	2,000	0
53-1230	Utilities	5,966	5,966	0
53-1805	Computer Hardware / Software	1,360	1,200	-160
53-1815	Office Furniture	1,000	500	-500
	cation Total: 300 - SUPPLIES otal: 2350 - Solicitor	10,326 654,323	9,666 773,210	-660 118,887
Department:	2400 - Magistrate Court	054,323	773,210	110,007
•	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	276,180	297,340	21,160
51-1200	Part-time Employees	19,142	19,141	-1
51-2102	Medical Insurance	65,015	65,015	0
51-2103	Life Insurance	691	577	-114
51-2200 51-2300	Social Security (FICA) Contributions Medicare	18,310 4,283	19,467 4,553	1,157 270
51-2400	Retirement Contribution	50,348	30,293	-20,055
51-2700	Workers Compensation	872	817	-55
Account Classific	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	434,841	437,203	2,362
	ED/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	70	70	0
52-1302 52-2220	Interpreter/Witness/Indigent Reporter Computer/Software Maintenance	2,000 36,000	2,000 36,000	0
52-3851	Contract Cost Allocation	6,371	6,643	272
52-2202	Equipment Repairs and Maintenance	700	700	0
52-2204	Building Repairs and Maintenance	13,987	14,014	27
52-3101	General Liability Insurance	1,092	1,897	805
52-3105	Building and Property Insurance	2,581	2,434	-147
52-3106	Bonds Fidelity	600	600	0
52-3201 52-3203	Communications Postage and Shipping	1,750 1,600	2,000 1,600	250 0
52-3400	Printing and Binding	1,000	1,000	0
52-3601	Dues, Certification Fees, Subscriptions	500	500	Ö
52-3700	Education and Training	790	800	10
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	69,041	70,258	1,217
300 - SUPPLIES		2 400	2.700	200
53-1101	Office Supplies Uniforms	2,400	2,700	300
53-1102 53-1230	Utilities	200 11,771	400 11,771	200 0
53-1805	Computer Hardware / Software	400	1,200	800
53-1810	Office Equipment	410	0	-410

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
53-1815	Office Furniture ication Total: 300 - SUPPLIES	0 15,181	200 16,271	200 1,090
	otal: 2400 - Magistrate Court	519,063	523,732	4,669
Department:	2450 - Probate Court	,	,	,
	IEL SERVICES AND EMPLOYEE BENEFITS	207.052	220.000	24 422
51-1100 51-2102	Regular Employees Medical Insurance	207,953 65,015	229,086 65,015	21,133 0
51-2102	Life Insurance	533	555	22
51-2200	Social Security (FICA) Contributions	12,894	14,049	1,155
51-2300	Medicare	3,016	3,285	269
51-2400	Retirement Contribution	38,200	41,260	3,060
51-2700	Workers Compensation ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	604 328,215	590 353,840	-14 25,625
	ED/CONTRACTED SERVICES	320,213	333,040	23,023
52-1206	Employee Medical Exam	100	100	0
52-1213	Lunacy Hearing Fees	1,500	1,275	-225
52-2220	Computer/Software Maintenance	3,600	3,600	0
52-3851 52-2202	Contract Cost Allocation Equipment Repairs and Maintenance	4,955 675	4,474 675	-481 0
52-2204	Building Repairs and Maintenance	20,615	20,655	40
52-3101	General Liability Insurance	794	1,724	930
52-3105	Building and Property Insurance	3,804	3,587	-217
52-3106	Bonds Fidelity	1,000	850	-150
52-3201 52-3203	Communications Postage and Shipping	1,950 2,500	1,900 3,200	-50 700
52-3400	Printing and Binding	150	150	0
52-3500	Travel	3,500	2,900	-600
52-3505	Mileage - Non-Overnight Travel	350	300	-50
52-3601	Dues, Certification Fees, Subscriptions	600	650	50
52-3700	Education and Training ication Total: 200 - PURCHASED/CONTRACTED SERVICES	1,500 47,593	1,400 47,440	-100 -153
300 - SUPPLIES		47,555	47,110	133
53-1101	Office Supplies	2,200	2,300	100
53-1102	Uniforms	400	300	-100
53-1230	Utilities	17,350	17,350	0
53-1400 53-1805	Books and Periodicals Computer Hardware / Software	150 1,400	100 1,500	-50 100
53-1810	Office Equipment	350	350	0
53-1815	Office Furniture	300	300	0
	cation Total: 300 - SUPPLIES	22,150	22,200	50
Department To Department:	otal: 2450 - Probate Court 2600 - Juvenile Justice	397,958	423,480	25,522
•	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	529,223	585,696	56,473
51-1200	Part-time Employees	18,186	18,186	0
51-2102	Medical Insurance	117,027	117,027	0
51-2103 51-2200	Life Insurance Social Security (FICA) Contributions	1,198 34,485	1,058 37,441	-140 2,956
51-2300	Medicare	8,065	8,756	691
51-2400	Retirement Contribution	75,624	81,614	5,990
51-2700	Workers Compensation	1,613	1,571	-42
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	785,421	851,349	65,928
52-1202	Contract Attorney - Judicial	206,200	263,000	56,800
52-1206	Employee Medical Exam	150	150	0
52-1301	Court Reporter	200	325	125
52-1302	Interpreter/Witness/Indigent Reporter	830	530	-300
52-2220	Computer/Software Maintenance	20,000	20,000	0
52-3851 52-2202	Contract Cost Allocation Equipment Repairs and Maintenance	9,202 2,065	6,823 2,065	-2,379 0
52-2203	Vehicle Repairs and Maintenance	400	400	0
52-2204	Building Repairs and Maintenance	30,779	6,765	-24,014
52-3101	General Liability Insurance	1,885	3,276	1,391
52-3103	Auto Insurance	792 4 500	338	-454
	Building and Property Insurance	4,590 344	5,358 345	768 1
52-3105 52-3106	Ronds Fidelity	JTT	JTJ	
52-3106	Bonds Fidelity Communications	4.800	4,800	n
	Bonds Fidelity Communications Postage and Shipping	4,800 1,820	4,800 1,820	0
52-3106 52-3201 52-3203 52-3205	Communications Postage and Shipping Cell Phone	1,820 2,160	1,820 2,160	0
52-3106 52-3201 52-3203 52-3205 52-3400	Communications Postage and Shipping Cell Phone Printing and Binding	1,820 2,160 340	1,820 2,160 340	0 0 0
52-3106 52-3201 52-3203 52-3205 52-3400 52-3500	Communications Postage and Shipping Cell Phone Printing and Binding Travel	1,820 2,160 340 2,300	1,820 2,160 340 3,700	0 0 0 1,400
52-3106 52-3201 52-3203 52-3205 52-3400 52-3500 52-3505	Communications Postage and Shipping Cell Phone Printing and Binding Travel Mileage - Non-Overnight Travel	1,820 2,160 340 2,300 500	1,820 2,160 340 3,700 500	0 0 0 1,400 0
52-3106 52-3201 52-3203 52-3205 52-3400 52-3500	Communications Postage and Shipping Cell Phone Printing and Binding Travel	1,820 2,160 340 2,300	1,820 2,160 340 3,700	0 0 0 1,400
52-3106 52-3201 52-3203 52-3205 52-3400 52-3500 52-3505 52-3601	Communications Postage and Shipping Cell Phone Printing and Binding Travel Mileage - Non-Overnight Travel Dues, Certification Fees, Subscriptions	1,820 2,160 340 2,300 500 621	1,820 2,160 340 3,700 500 360	0 0 0 1,400 0 -261

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	311,108	348,547	37,439
300 - SUPPLIES				
53-1101 53-1102	Office Supplies Uniforms	4,168 472	4,000 0	-168 -472
53-1102	Program Supplies and Materials	650	500	-472 -150
53-1123	Tires and Tubes	400	400	0
53-1230	Utilities	25,904	25,904	0
53-1270	Auto Fuel	500	600	100
53-1805	Computer Hardware / Software	4,146	0	-4,146
53-1810	Office Equipment	6,459	0	-6,459 11,205
	ication Total: 300 - SUPPLIES Total: 2600 - Juvenile Justice	42,699 1,139,228	31,404 1,231,300	-11,295 92,072
Department:	2800 - Public Defender	1,133,220	1,231,300	32,072
	SED/CONTRACTED SERVICES			
52-3851	Contract Cost Allocation	1,812	2,496	684
52-2202	Equipment Repairs and Maintenance	600	600	0
52-2204	Building Repairs and Maintenance	750	750	0
52-3105 52-3201	Building and Property Insurance Communications	61 3,300	59 3,300	-2 0
52-3201 52-3203	Postage and Shipping	3,300 350	3,300 350	0
52-3400	Printing and Binding	100	100	0
52-3601	Dues, Certification Fees, Subscriptions	1,933	1,933	0
52-3910	Court Costs and Other Evidence Charges	200	200	0
	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	9,106	9,788	682
300 - SUPPLIES				
53-1101	Office Supplies	2,800	2,800	0
53-1230	Utilities Books and Periodicals	4,000	4,000 800	0
53-1400	ication Total: 300 - SUPPLIES	800 7,600	7,600	0
700 - OTHER C		7,000	7,000	U
57-2001	Allocation	580,000	640,000	60,000
Account Classifi	ication Total: 700 - OTHER COSTS	580,000	640,000	60,000
Department T	otal: 2800 - Public Defender	596,706	657,388	60,682
Department:	3300 - Sheriff			
	3310 - Sheriff Administration			
100 - PERSONN 51-1100	VEL SERVICES AND EMPLOYEE BENEFITS Pogular Employees	3,863,913	4 407 020	624 025
51-1100	Regular Employees Part-time Employees	5,665,915 62,400	4,497,938 62,400	634,025 0
51-1300	Overtime	125,000	125,000	Õ
51-2102	Medical Insurance	1,118,258	1,170,266	52,008
51-2103	Life Insurance	10,619	10,302	-317
51-2200	Social Security (FICA) Contributions	252,565	290,505	37,940
51-2300	Medicare	59,067	67,937	8,870
51-2400 51-2700	Retirement Contribution	740,211 82,813	819,072	78,861
	Workers Compensation ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	6,314,846	90,341 7,133,761	7,528 818,915
	SED/CONTRACTED SERVICES	0,514,040	7,133,701	010,913
52-1206	Employee Medical Exam	1,500	1,500	0
52-2220	Computer/Software Maintenance	21,692	22,777	1,085
52-3851	Contract Cost Allocation	43,311	33,720	-9,591
52-2201	Computer Maintenance	450	450	0
52-2202	Equipment Repairs and Maintenance	11,000	11,000	0
52-2203 52-2204	Vehicle Repairs and Maintenance Building Repairs and Maintenance	110,000 29,282	110,000 30,563	1,281
52-2204	Boat Repair and Maintenance	1,000	1,000	0
52-3101	General Liability Insurance	17,064	30,683	13,619
52-3102	Law Enforcement Liability	73,000	48,134	-24,866
52-3103	Auto Insurance	44,290	34,694	-9,596
52-3105	Building and Property Insurance	38,377	37,097	-1,280
52-3106	Bonds Fidelity	8,700	2,500	-6,200
52-3201	Communications	16,020	16,020	0
52-3203 52-3204	Postage and Shipping Non-Telephone Communication	2,500 3,500	2,500 3,500	0
52-3205	Cell Phone	43,000	43,000	0
52-3300	Advertising	1,000	1,000	0
52-3400	Printing and Binding	1,500	1,000	-500
52-3500	Travel	15,875	15,875	0
52-3601	Dues, Certification Fees, Subscriptions	4,000	4,000	0
52-3602	Vehicle Tag and Title	500	500	0
52-3605	Motor Vehicle Impact Fee - GA,DOR	100	100	0
52-3615 52-3700	Georgia Sheriffs Assoc Database Fee	500	500 6.030	0
52-3700 52-3900	Education and Training Other Purchased Services	6,930 25,500	6,930 25,500	0
52-3930	Travel for Prisoners	2,500	2,500	0
	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	523,091	487,043	-36,048
, Giaconii		220,001	,	_0,0.0

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
300 - SUPPLIES				(= ====================================
53-1101	Office Supplies	10,000	10,000	0
53-1102	Uniforms	18,000	18,000	0
53-1108	Tactical Defense Supplies	45,460	45,460	0
53-1110	Program Supplies and Materials	7,200	6,000	-1,200
53-1114 53-1123	Intoximeter Supplies Tires and Tubes	400	400	0
53-1125	US DOJ Bulletproof Vest	37,000 3,000	37,000 3,000	0
53-1173	Utilities	22,868	22,868	0
53-1270	Auto Fuel	300,000	453,000	153,000
53-1301	Food Table Supplies	500	500	0
53-1805	Computer Hardware / Software	2,000	2,000	0
53-1830	Other Equipment	500	500	0
	ration Total: 300 - SUPPLIES	446,928	598,728	151,800
	3310 - Sheriff Administration	7,284,865	8,219,532	934,667
	326 - Jail Operations			
51-1100	EL SERVICES AND EMPLOYEE BENEFITS Regular Employees	2,207,365	2,536,175	328,810
51-1100	Overtime	243,750	2,330,173	320,010 0
51-2102	Medical Insurance	767,177	793,183	26,006
51-2103	Life Insurance	6,240	5,211	-1,029
51-2200	Social Security (FICA) Contributions	146,178	166,363	20,185
51-2300	Medicare	35,632	40,293	4,661
51-2400	Retirement Contribution	413,590	461,830	48,240
51-2700	Workers Compensation	48,140	51,953	3,813
	ration Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,868,072	4,298,758	430,686
	ED/CONTRACTED SERVICES	1 000	4 000	•
52-1206 53-1200	Employee Medical Exam	1,000	1,000	200,000
52-1208 52-2220	Medical Fees Computer/Software Maintenance	1,100,000	1,400,000	300,000
52-2220 52-2141	Grounds Maintenance & Improvements	12,700 500	11,445 500	-1,255 0
52-2202	Equipment Repairs and Maintenance	28,800	30,800	2,000
52-2204	Building Repairs and Maintenance	140,121	143,073	2,952
52-3101	General Liability Insurance	12,104	21,030	8,926
52-3102	Law Enforcement Liability	47,929	32,991	-14,938
52-3106	Bonds Fidelity	500	0	-500
52-3201	Communications	10,100	10,100	0
52-3203	Postage and Shipping	150	150	0
52-3204	Non-Telephone Communication	2,000	2,000	0
52-3400	Printing and Binding	100	100	0
52-3500	Travel	8,000	10,000	2,000
52-3601 52-3606	Dues, Certification Fees, Subscriptions Prison Housing - Other	350	350	0
52-3700 52-3700	Education and Training	1,000 3,500	1,000 3,500	0
	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	1,368,854	1,668,039	299,185
300 - SUPPLIES	addition for the first below to	1,500,051	1,000,033	233/103
53-1101	Office Supplies	7,000	7,000	0
53-1102	Uniforms	8,500	6,500	-2,000
53-1103	Protective Clothing	500	500	0
53-1104	Inmate Clothing	1,500	1,500	0
53-1105	Inmate Supplies	29,000	29,000	0
53-1107	Janitorial Supplies	42,000	42,000	0
53-1114	Intoximeter Supplies	500	500	0
53-1230	Utilities	440,000	440,000	0
53-1301 53-1600	Food Table Supplies Small Equipment	550,000 1,000	550,000 1,000	0
53-1805	Computer Hardware / Software	1,000	1,000	0
53-1815	Office Furniture	1,000	0	-1,000
53-1830	Other Equipment	6,000	3,500	-2,500
	ration Total: 300 - SUPPLIES	1,088,000	1,082,500	-5,500
	3326 - Jail Operations	6,324,926	7,049,297	724,371
	395 - S/O - Detail & Work Release			•
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	432,451	456,725	24,274
51-1300	Overtime	30,450	30,450	0
51-2102	Medical Insurance	130,030	130,030	0
51-2103	Life Insurance	1,182	837	-345
51-2200	Social Security (FICA) Contributions	28,700	30,206	1,506
51-2300 51-2400	Medicare Patisoment Contribution	6,711	7,063	352
51-2400 51-2700	Retirement Contribution Workers Compensation	79,842 9,731	83,168 9,681	3,326
	ration Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	719,097	748,160	-50 29,063
	ED/CONTRACTED SERVICES	713,037	770,100	29,003
52-1206	Employee Medical Exam	250	250	0
52-1208	Medical Fees	4,000	4,000	0
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Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
52-2220	Computer/Software Maintenance	2,600	2,600	0
52-3851 52-2201	Contract Cost Allocation	4,228 125	2,912 125	-1,316 0
52-2201	Computer Maintenance Equipment Repairs and Maintenance	8,800	8,800	0
52-2203	Vehicle Repairs and Maintenance	2,250	2,250	0
52-2204	Building Repairs and Maintenance	23,290	23,290	Ö
52-3101	General Liability Insurance	1,588	3,448	1,860
52-3102	Law Enforcement Liability	6,286	5,409	-877
52-3103	Auto Insurance	792	675	-117
52-3105	Building and Property Insurance	7,105	6,893	-212
52-3201	Communications	7,680	7,680	0
52-3203	Postage and Shipping	100	100	0
52-3205	Cell Phone	2,000	2,000	0
Account Classific 300 - SUPPLIES	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	71,094	70,432	-662
53-1101	Office Supplies	1,250	1,250	0
53-1101	Uniforms	2,000	2,000	0
53-1104	Inmate Clothing	1,460	1,250	-210
53-1105	Inmate Supplies	2,000	2,500	500
53-1107	Janitorial Supplies	1,250	1,500	250
53-1114	Intoximeter Supplies	2,500	2,500	0
53-1123	Tires and Tubes	900	900	0
53-1125	Drug Testing/Monitoring Supplies	2,500	2,500	0
53-1230	Utilities	115,000	115,000	0
53-1270	Auto Fuel	2,400	2,952	552
53-1301	Food Table Supplies	72,000	72,000	0
53-1805	Computer Hardware / Software	840	300	-540
	cation Total: 300 - SUPPLIES	204,100	204,652	552
	3395 - S/O - Detail & Work Release otal: 3300 - Sheriff	994,291 14,604,082	1,023,244	28,953
	3500 - Sieriii 3500 - Fire and Rescue	14,604,082	16,292,073	1,687,991
•	510 - Fire Administration			
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	2,724,079	2,980,055	255,976
51-1200	Part-time Employees	207,070	181,040	-26,030
51-1300	Overtime	192,850	220,000	27,150
51-2102	Medical Insurance	793,180	793,183	3
51-2103	Life Insurance	7,583	7,359	-224
51-2200	Social Security (FICA) Contributions	189,080	206,030	16,950
51-2300	Medicare	45,299	49,235	3,936
51-2400	Retirement Contribution	510,989	542,671	31,682
51-2700	Workers Compensation	59,095	66,357	7,262
51-2910	Firefighter Cancer Ins HB 146	16,000	14,000	-2,000
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	4,745,225	5,059,930	314,705
	ED/CONTRACTED SERVICES	000	1 200	200
52-1206 52-2220	Employee Medical Exam Computer/Software Maintenance	900 3,250	1,200 3,250	300 0
52-3851	Contract Cost Allocation	9,058	12,476	3,418
52-2130	Custodial	1,552	1,552	0
52-2141	Grounds Maintenance & Improvements	0	2,000	2,000
52-2142	Grounds Improvements	2,000	0	-2,000
52-2202	Equipment Repairs and Maintenance	25,000	25,000	0
52-2203	Vehicle Repairs and Maintenance	43,500	45,000	1,500
52-2204	Building Repairs and Maintenance	15,000	15,000	0
52-3101	General Liability Insurance	12,798	22,754	9,956
52-3103	Auto Insurance	89,089	64,040	-25,049
52-3105	Building and Property Insurance	4,055	5,989	1,934
52-3106	Bonds Fidelity	53	53	0
52-3201	Communications	36,841	36,841	0
52-3203	Postage and Shipping	100	100	0
52-3204	Non-Telephone Communication	2,150	2,150	0
52-3205	Cell Phone	4,240	3,500	-740
52-3400 F3.3500	Printing and Binding	500	250	-250 3.300
52-3500 52-3505	Travel	200 100	3,500 100	3,300 0
52-3505 52-3601	Mileage - Non-Overnight Travel Dues, Certification Fees, Subscriptions	4,000	6,000	2,000
52-3700	Education and Training	9,850	18,900	9,050
52-3900 52-3900	Other Purchased Services	14,100	14,100	9,050
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	278,336	283,755	5,419
300 - SUPPLIES		210,330	203/133	5,113
53-1101	Office Supplies	2,800	2,300	-500
53-1102	Uniforms	30,000	35,000	5,000
53-1103	Protective Clothing	12,000	30,000	18,000
53-1106	Photo Supplies and Processing	100	0	-100
53-1107	Janitorial Supplies	4,000	4,000	0
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Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
53-1109	Medical Rescue Supplies	14,500	15,000	500
53-1110	Program Supplies and Materials	2,500	1,500	-1,000
53-1112	Employee Awards Program	8,694	8,000	-694
53-1113	Other Supplies & Essentials Hazardous Materials Agents	15,476	5,000	-10,476
53-1120 53-1123	Tires and Tubes	7,000 17,000	10,000 8,000	3,000 -9,000
53-1123	Utilities	53,000	45,000	-8,000
53-1240	Bottled Gas	6,000	5,000	-1,000
53-1270	Auto Fuel	70,000	110,000	40,000
53-1400	Books and Periodicals	1,650	5,000	3,350
53-1805	Computer Hardware / Software	5,000	5,000	0
53-1810	Office Equipment	1,000	500	-500
53-1815	Office Furniture	1,530	0	-1,530
53-1830	Other Equipment	5,000	5,000	0
53-1840	Non Cap Communications Equipment	7,500	0	-7,500
	ration Total: 300 - SUPPLIES	264,750	294,300	29,550
	3510 - Fire Administration	5,288,311	5,637,985	349,674
	920 - Emergency Management			
	EL SERVICES AND EMPLOYEE BENEFITS	F7 222	71 744	14 513
51-1100 51-2102	Regular Employees	57,232	71,744	14,512
51-2102 51-2103	Medical Insurance Life Insurance	13,003 150	13,003 78	0 -72
51-2200	Social Security (FICA) Contributions	3,548	4,448	900
51-2300	Medicare	830	1,040	210
51-2400	Retirement Contribution	12,722	13,065	343
51-2700	Workers Compensation	1,167	1,514	347
	ration Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	88,652	104,892	16,240
	ED/CONTRACTED SERVICES	33,332	10 1/052	20/2 10
52-2220	Computer/Software Maintenance	5,000	5,000	0
52-2203	Vehicle Repairs and Maintenance	750	1,000	250
52-3101	General Liability Insurance	199	345	146
52-3103	Auto Insurance	396	338	-58
52-3205	Cell Phone	1,176	1,176	0
52-3400	Printing and Binding	100	100	0
52-3500	Travel	500	1,000	500
52-3601	Dues, Certification Fees, Subscriptions	500	500	0
	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	8,621	9,459	838
300 - SUPPLIES		500	2=2	
53-1101	Office Supplies	500	250	-250
53-1102	Uniforms	300 0	500	200
53-1123 53-1270	Tires and Tubes Auto Fuel		500 5 000	500 0
53-1270	Food and Catering	5,000 700	5,000 1,000	300
53-1830	Other Equipment	700	5,000	5,000
	ration Total: 300 - SUPPLIES	6,500	12,250	5,750
	3920 - Emergency Management	103,773	126,601	22,828
	otal: 3500 - Fire and Rescue	5,392,084	5,764,586	372,502
Department:	3700 - Coroner		, ,	,
100 - PERSONNE	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	43,750	52,500	8,750
51-1200	Part-time Employees	8,750	20,300	11,550
51-2102	Medical Insurance	13,003	13,003	0
51-2103	Life Insurance	109	138	29
51-2200	Social Security (FICA) Contributions	3,256	4,358	1,102
51-2300	Medicare	761	1,019	258
51-2400	Retirement Contribution	7,976	9,105	1,129
51-2700	Workers Compensation	901 78,506	1,189 101,612	288 23,106
200 DUDCHACE	ration Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	76,506	101,012	23,100
52-3851	Contract Cost Allocation	604	415	-189
52-3101	General Liability Insurance	397	690	293
52-3102	Law Enforcement Liability	1,572	1,082	-490
52-3106	Bonds Fidelity	300	300	0
52-3201	Communications	36	36	0
52-3204	Non-Telephone Communication	1,320	1,320	0
52-3205	Cell Phone	2,000	2,000	0
52-3500	Travel	1,600	1,600	0
52-3505	Mileage - Non-Overnight Travel	3,905	3,905	0
52-3601	Dues, Certification Fees, Subscriptions	450	675	225
52-3700	Education and Training	2,000	2,000	0
52-3900	Other Purchased Services	29,655	31,000	1,345
	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	43,839	45,023	1,184
300 - SUPPLIES	M.F. ID. C. F.		. ===	_
53-1109	Medical Rescue Supplies	1,700	1,700	0
Account Classific	ration Total: 300 - SUPPLIES	1,700	1,700	0

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
•	Total: 3700 - Coroner	124,045	148,335	24,290
Department: Division: 3	3900 - Marshal 3905 - Marshal Administration			
	NEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	261,886	277,022	15,136
51-1300	Overtime	2,000	4,800	2,800
51-2102	Medical Insurance	78,017	78,018	1
51-2103	Life Insurance	688	586	-102
51-2200 51-2300	Social Security (FICA) Contributions Medicare	16,362	17,518	1,156
51-2300 51-2400	Retirement Contribution	3,827 49,391	4,096 50,445	269 1,054
51-2700	Workers Compensation	4,403	5,267	864
	fication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	416,574	437,752	21,178
200 - PURCHAS	SED/CONTRACTED SERVICES			
52-1206	Employee Medical Exam	100	150	50
52-3851	Contract Cost Allocation	2,124	2,215	91
52-2201	Computer Maintenance	0	1,000	1,000
52-2202 52-2203	Equipment Repairs and Maintenance Vehicle Repairs and Maintenance	700 1,500	1,000 8,000	300 6,500
52-2203 52-2204	Building Repairs and Maintenance	3,153	3,063	-90
52-3101	General Liability Insurance	993	2,069	1,076
52-3102	Law Enforcement Liability	3,143	3,245	102
52-3103	Auto Insurance	1,584	1,350	-234
52-3105	Building and Property Insurance	582	532	-50
52-3106	Bonds Fidelity	327	327	0
52-3201	Communications	2,200	2,200	0
52-3203	Postage and Shipping	1,800	2,000	200
52-3205	Cell Phone	5,420	5,150	-270
52-3400 52-3500	Printing and Binding Travel	750 1,722	850 2 200	100 1,578
52-3601	Dues, Certification Fees, Subscriptions	600	3,300 775	1,576
52-3700	Education and Training	1,275	1,800	525
52-3852	Contract Services	0	0	0
	fication Total: 200 - PURCHASED/CONTRACTED SERVICES	27,973	39,026	11,053
300 - SUPPLIES		•	,	•
53-1101	Office Supplies	1,149	1,900	751
53-1102	Uniforms	649	10,550	9,901
53-1108	Tactical Defense Supplies	1,733	14,300	12,567
53-1123	Tires and Tubes	1,200	4,375	3,175
53-1230 53-1270	Utilities Auto Fuel	2,654 12,000	2,573 26,000	-81 14,000
53-1270	Computer Hardware / Software	12,000 861	5,400	4,539
53-1815	Office Furniture	0	750	750
53-1830	Other Equipment	490	1,050	560
	fication Total: 300 - SUPPLIES	20,736	66,898	46,162
400 - CAPITAL	OUTLAYS			
54-2200	Vehicles	0	1	1
	fication Total: 400 - CAPITAL OUTLAYS	0	1	1
	l: 3905 - Marshal Administration	465,283	543,677	78,394
	3910 - Animal Control			
51-1100	NEL SERVICES AND EMPLOYEE BENEFITS Regular Employees	85,088	94,318	9,230
51-1300	Overtime	2,000	2,500	500
51-2102	Medical Insurance	26,006	26,006	0
51-2103	Life Insurance	243	248	5
51-2200	Social Security (FICA) Contributions	5,400	6,003	603
51-2300	Medicare	1,263	1,404	141
51-2400	Retirement Contribution	17,154	17,175	21
51-2700	Workers Compensation	1,914	1,999	85
	fication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	139,068	149,653	10,585
	SED/CONTRACTED SERVICES Professional	1 000	1 000	800
52-1200 52-1206	Employee Medical Exam	1,000 148	1,800 70	-78
52-2202	Equipment Repairs and Maintenance	585	1,500	915
52-2203	Vehicle Repairs and Maintenance	1,385	4,000	2,615
52-3101	General Liability Insurance	397	690	293
52-3102	Law Enforcement Liability	1,572	1,082	-490
52-3103	Auto Insurance	1,584	1,012	-572
52-3106	Bonds Fidelity	27	27	0
52-3205	Cell Phone	1,220	0	-1,220
52-3300	Advertising	1	200	199
52-3500 52-3601	Travel	1,000	300	-700 276
52-3601 52-3608	Dues, Certification Fees, Subscriptions Housing of Animals	49 145,000	325 179,000	276 34,000
52-3608 52-3700	Education and Training	145,000 725	179,000 4,285	34,000 3,560
32 3700	Education and Training	723	7,203	3,300

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
Account Classific 300 - SUPPLIES	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	154,693	194,291	39,598
53-1101	Office Supplies	0	250	250
53-1101	Uniforms	496	2,470	1,974
53-1123	Tires and Tubes	924	2,000	1,076
53-1124	Animal Control Supplies	711	1,100	389
53-1270	Auto Fuel	8,000	10,000	2,000
53-1830	Other Equipment	497	3,000	2,503
	cation Total: 300 - SUPPLIES	10,628	18,820	8,192
	: 3910 - Animal Control otal: 3900 - Marshal	<u>304,389</u> 769,672	362,764 906,441	58,375 136,769
epartment:	4200 - Roads and Engineering	709,072	300,441	130,709
	210 - Roads & Engineering Admin			
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	1,187,843	1,468,173	280,330
51-1200	Part-time Employees	17,191	17,191	Q
51-1300	Overtime	38,500	38,500	0
51-2102	Medical Insurance	403,093	442,102	39,009
51-2103 51-2200	Life Insurance	3,225	3,043	-182 17,380
51-2200 51-2300	Social Security (FICA) Contributions Medicare	77,103 18,029	94,483 22,091	4,062
51-2400	Retirement Contribution	219,579	267,350	47,771
51-2700	Workers Compensation	41,638	54,230	12,592
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	2,006,201	2,407,163	400,962
	ED/CONTRACTED SERVICES	2,000,201	2/10//200	.00/502
52-1206	Employee Medical Exam	1,050	2,000	950
52-1303	Surveying	550	1,000	450
52-2220	Computer/Software Maintenance	1,200	13,000	11,800
52-3851	Contract Cost Allocation	3,624	4,159	535
52-2201	Computer Maintenance	300	0	-300
52-2202	Equipment Repairs and Maintenance	104,800	100,000	-4,800
52-2203	Vehicle Repairs and Maintenance	35,000	40,000	5,000
52-2204 52-2205	Building Repairs and Maintenance Road/Bridge Repairs and Maintenance	3,500 279,542	2,000 287,242	-1,500 7,700
52-2320	Rental of Equipment and Vehicles	2,200	2,200	7,700
52-3101	General Liability Insurance	6,052	11,894	5,842
52-3103	Auto Insurance	28,395	24,527	-3,868
52-3105	Building and Property Insurance	306	297	-9
52-3106	Bonds Fidelity	26	27	1
52-3201	Communications	4,500	3,500	-1,000
52-3203	Postage and Shipping	50	50	0
52-3205	Cell Phone	9,820	8,000	-1,820
52-3300	Advertising	450	350	-100
52-3400	Printing and Binding	2 500	100	100
52-3500 52-3505	Travel Mileage - Non-Overnight Travel	2,500 150	2,500 200	0 50
52-3601	Dues, Certification Fees, Subscriptions	2,000	2,000	0
52-3605	Motor Vehicle Impact Fee - GA,DOR	1,250	0	-1,250
52-3610	Landfill Tipping Fees	0	10,000	10,000
52-3700	Education and Training	3,500	3,500	0
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	490,765	518,546	27,781
300 - SUPPLIES				
53-1101	Office Supplies	1,400	1,500	100
53-1102	Uniforms	4,500	4,800	300
53-1103	Protective Clothing	2,500	2,500	0
53-1107 53-1112	Janitorial Supplies	1,000	1,000	0
53-1112	Employee Awards Program Road Maintenance Supplies	1,250 20,000	1,250 20,000	0
53-1116	Supplies-Blades, LP gas	1,100	1,500	400
53-1117	Seed and Fertilizer	4,000	4,000	100
53-1119	Sign Post Materials	13,000	13,000	Ö
53-1122	Erosion Control Supplies	100	100	C
53-1123	Tires and Tubes	17,000	17,000	C
53-1230	Utilities	20,000	22,000	2,000
53-1240	Bottled Gas	400	200	-200
53-1270	Auto Fuel	75,000	161,000	86,000
53-1600	Small Equipment	4,750	4,750	0
53-1805	Computer Hardware / Software	1,200	0	-1,200
53-1810	Office Equipment	100	1 000	-100
53-1815 53-1820	Office Furniture	600 500	1,000 500	400 0
53-1820 53-1830	Communications Equipment Other Equipment	4,100	1,000	-3,100
	cation Total: 300 - SUPPLIES	172,500	257,100	84,600
400 - CAPITAL O		1/2,500	237,100	01,000
54-2250	Heavy Equipment	50,000	0	-50,000
	,	30,000	U	30,000

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease
54-2510	Office Equipment ication Total: 400 - CAPITAL OUTLAYS	50,000	0	-50,00
	: 4210 - Roads & Engineering Admin	2,719,466	3,182,809	463,34
	226 - SO D/WR - ROW Detail	·		
	IEL SERVICES AND EMPLOYEE BENEFITS	224 705	467.406	67.67
51-1100 51-1300	Regular Employees Overtime	234,785 8,120	167,106 8,120	-67,67
51-1300	Medical Insurance	65,015	39,009	-26,00
51-2103	Life Insurance	630	392	-23
51-2200	Social Security (FICA) Contributions	15,059	10,864	-4,19
51-2300	Medicare	3,522	2,541	-98
51-2400	Retirement Contribution	42,802	30,430	-12,37
51-2700	Workers Compensation	5,283	3,543	-1,74
	ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	375,216	262,005	-113,21
52-1206	Employee Medical Exam	140	140	
52-2202	Equipment Repairs and Maintenance	5,500	5,500	
52-2203	Vehicle Repairs and Maintenance	9,500	9,500	
52-3101	General Liability Insurance	1,191	1,034	-15
52-3102	Law Enforcement Liability	4,715	1,622	-3,09
52-3103	Auto Insurance	2,772	2,361	-41
52-3204 52-3205	Non-Telephone Communication	1,000	1,000	
52-3205	Cell Phone ication Total: 200 - PURCHASED/CONTRACTED SERVICES	2,000 26,818	2,000 23,158	-3,66
300 - SUPPLIES		20,818	23,136	-3,00
53-1102	Uniforms	1,500	1,500	
53-1123	Tires and Tubes	5,000	5,000	
53-1126	Parts and Supplies	3,500	3,500	
53-1270	Auto Fuel	19,500	19,500	
	ication Total: 300 - SUPPLIES	29,500	29,500	
	: 4226 - SO D/WR - ROW Detail	431,534	314,663	-116,87
pepartment i	otal: 4200 - Roads and Engineering 4900 - Vehicle Maintenance and Shop	3,151,000	3,497,472	346,47
•	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	239,013	269,539	30,520
51-1300	Overtime	7,500	7,500	33,32
51-2102	Medical Insurance	78,018	78,018	
51-2103	Life Insurance	708	714	
51-2200	Social Security (FICA) Contributions	15,285	17,177	1,89
51-2300	Medicare	3,573	4,018	44.
51-2400	Retirement Contribution	49,347	49,084	-26
51-2700	Workers Compensation ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	3,179 396,623	3,531 429,581	35 32,95
	ED/CONTRACTED SERVICES	390,023	425,301	32,93
52-1206	Employee Medical Exam	350	350	
52-2220	Computer/Software Maintenance	4,500	6,200	1,70
52-3851	Contract Cost Allocation	1,812	2,496	68
52-2202	Equipment Repairs and Maintenance	2,000	6,500	4,50
52-2203	Vehicle Repairs and Maintenance	2,000	1,600	-40
52-2204	Building Repairs and Maintenance	1,500	3,000	1,50
52-3101	General Liability Insurance	1,191	2,069	87
52-3103	Auto Insurance	2,376	1,012	-1,36
52-3105 52-3201	Building and Property Insurance	687	667 1,800	-2 -97
52-3201 52-3205	Communications Cell Phone	2,770 2,500	1,100	-97 -1,40
52-3400	Printing and Binding	2,300	250	-1,40
52-3605	Motor Vehicle Impact Fee - GA,DOR	50	50	
52-3700	Education and Training	0	1,500	1,50
	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	21,986	28,594	6,60
300 - SUPPLIES		•	,	,
53-1101	Office Supplies	1,500	1,500	
53-1102	Uniforms	1,800	1,800	
53-1107	Janitorial Supplies	600	600	
53-1123	Tires and Tubes	1,500	1,500	
53-1230 53-1270	Utilities Auto Fuel	15,000	15,000	2.00
53-1270 53-1600	Small Equipment	5,500 9,000	7,500 8,500	2,00 -50
53-1600	Computer Hardware / Software	9,000 500	8,500 0	-50 -50
JJ 100J	Office Furniture	0	1,000	1,00
53-1815		18 <i>.</i> 500	10.000	-8,50
53-1815 53-1830	Other Equipment ication Total: 300 - SUPPLIES	18,500 53,900	10,000 47,400	
53-1815 53-1830 Account Classifi	Other Equipment ication Total: 300 - SUPPLIES			
53-1815 53-1830 Account Classifi 400 - CAPITAL (54-2200	Other Equipment ication Total: 300 - SUPPLIES OUTLAYS Vehicles	53,900	47,400 0	-6,50
53-1815 53-1830 Account Classifi 400 - CAPITAL 54-2200 Account Classifi	Other Equipment ication Total: 300 - SUPPLIES OUTLAYS	53,900	47,400	-8,500 -6,500 ((33,066

Account	2022 Amended		Increse
Account Number Account Description	2022 Amended Budget	2023 Bureau	Increase (Decrease)
Department: 5100 - Public Health	Baaga	2020 241 044	(Decireuse)
Division: 5110 - Health Services			
200 - PURCHASED/CONTRACTED SERVICES 52-1110 Public Health Department	200 000	200,000	0
52-1110 Public Health Department 52-1120 Mental Health (Pathways)	200,000 29,640	200,000	0
52-1125 Senior Corp Program	16,000	16,000	0
52-3105 Building and Property Insurance	5,342	5,183	-159
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	250,982	250,823	-159
Division Total: 5110 - Health Services Department Total: 5100 - Public Health	<u>250,982</u> 250,982	250,823 250,823	-159 -159
Department: 5400 - Welfare	230,362	230,023	-133
Division: 5440 - DFCS			
200 - PURCHASED/CONTRACTED SERVICES			_
52-3920 Burial Expense	10,000 10,000	10,000 10,000	0
Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES 700 - OTHER COSTS	10,000	10,000	U
57-2001 Allocation	71,948	71,948	0
Account Classification Total: 700 - OTHER COSTS	71,948	71,948	0
Division Total: 5440 - DFCS	81,948	81,948	0
Department Total: 5400 - Welfare Department: 5610 - Extension Service	81,948	81,948	0
200 - PURCHASED/CONTRACTED SERVICES			
52-1204 Auditor (Outside)	500	500	0
52-3851 Contract Cost Allocation	3,020	4,159	1,139
52-2141 Grounds Maintenance & Improvements	4,875	6,500	1,625
52-2201 Computer Maintenance 52-2202 Equipment Repairs and Maintenance	150	1 550	-150
52-2202 Equipment Repairs and Maintenance 52-2203 Vehicle Repairs and Maintenance	1,530 600	1,550 300	20 -300
52-2204 Building Repairs and Maintenance	1,050	1,050	0
52-3103 Auto Insurance	396	675	279
52-3105 Building and Property Insurance	1,021	1,658	637
52-3201 Communications	5,800	6,000	200
52-3203 Postage and Shipping 52-3205 Cell Phone	600 1,255	300 1,255	-300 0
52-3300 Advertising	1,233	150	0
52-3500 Travel	2,075	2,075	0
52-3505 Mileage - Non-Overnight Travel	2,982	3,500	518
52-3601 Dues, Certification Fees, Subscriptions	500	500	0
52-3700 Education and Training Account Classification Total: 200 - PURCHASED/CONTRACTED SERVICES	2,200 28,704	2,000 32,172	-200 3,468
300 - SUPPLIES	20,704	32,172	3,400
53-1101 Office Supplies	3,300	3,000	-300
53-1102 Uniforms	667	300	-367
53-1107 Janitorial Supplies	500	500	0
53-1110 Program Supplies and Materials 53-1123 Tires and Tubes	4,333 200	4,500 200	167 0
53-1230 Utilities	6,025	6,600	575
53-1270 Auto Fuel	1,050	1,050	0
53-1400 Books and Periodicals	350	350	0
53-1805 Computer Hardware / Software	1,900	1,000	-900
53-1810 Office Equipment 53-1830 Other Equipment	700 1,850	1,500	800
53-1830 Other Equipment Account Classification Total: 300 - SUPPLIES	20,875	1,500 20,500	-350 -375
700 - OTHER COSTS	20,073	20,300	373
57-2001 Allocation	103,876	129,992	26,116
Account Classification Total: 700 - OTHER COSTS	103,876	129,992	26,116
Department Total: 5610 - Extension Service Department: 6000 - Parks and Recreation	153,455	182,664	29,209
Division: 6110 - Parks and Rec Administration			
100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS			
51-1100 Regular Employees	663,629	706,579	42,950
51-1200 Part-time Employees	175,574	219,467	43,893
51-1300 Overtime 51-2102 Medical Insurance	2,000	2,000	0
51-2102 Medical Insurance 51-2103 Life Insurance	169,039 1,716	169,039 1,542	-174
51-2200 Social Security (FICA) Contributions	50,121	53,046	2,925
51-2300 Medicare	12,198	13,453	1,255
51-2400 Retirement Contribution	127,149	128,667	1,518
51-2700 Workers Compensation	19,721	22,503	2,782
Account Classification Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEF. 200 - PURCHASED/CONTRACTED SERVICES	TTS 1,221,147	1,316,296	95,149
52-1206 Employee Medical Exam	100	250	150
52-2220 Computer/Software Maintenance	12,500	13,000	500
52-3620 Bank and Credit Card Fees	9,000	9,000	0
52-3851 Contract Cost Allocation	13,286	11,229	-2,057

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
52-2141	Grounds Maintenance & Improvements	0	10,750	10,750
52-2142	Grounds Improvements	9,000	0	-9,000
52-2202	Equipment Repairs and Maintenance	11,000	14,000	3,000
52-2203 52-2204	Vehicle Repairs and Maintenance Building Repairs and Maintenance	4,000 52,706	4,000 58,000	0 5,294
52-3101	General Liability Insurance	6,151	10,688	4,537
52-3103	Auto Insurance	4,751	4,385	-366
52-3104	Participant Insurance	200	80	-120
52-3105	Building and Property Insurance	5,479	5,316	-163
52-3106	Bonds Fidelity	797	804	7
52-3201	Communications	26,000	26,000	0
52-3203	Postage and Shipping	600	600	0
52-3205	Cell Phone	8,000	9,000	1,000
52-3300	Advertising	1,000	1,000	0
52-3400	Printing and Binding	2,050	2,500	450
52-3500	Travel	5,900	7,000	1,100
52-3505 52-3601	Mileage - Non-Overnight Travel	250 750	300 750	50 0
52-3605	Dues, Certification Fees, Subscriptions Motor Vehicle Impact Fee - GA,DOR	100	100	0
52-3700	Education and Training	3,000	3,000	0
52-3852	Contract Services	98,000	110,000	12,000
	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	274,620	301,752	27,132
300 - SUPPLIES		,,,,	552/152	,
53-1101	Office Supplies	9,000	9,000	0
53-1107	Janitorial Supplies	5,450	5,800	350
53-1110	Program Supplies and Materials	8,000	8,000	0
53-1123	Tires and Tubes	1,600	1,600	0
53-1127	Materials and Supplies	18,530	18,500	-30
53-1128	Concession Supplies	3,500	3,500	0
53-1150 53-1160	Athletic Program Supplies	224,000	230,000	6,000
53-1160	Leisure Activities Special Events Supplies	500 27,218	500 32,000	0 4,782
53-1170	Utilities	240,020	240,020	4,762
53-1270	Auto Fuel	9,000	12,000	3,000
53-1600	Small Equipment	300	300	0,000
53-1805	Computer Hardware / Software	5,100	10,000	4,900
53-1810	Office Equipment	200	3,000	2,800
53-1815	Office Furniture	500	7,000	6,500
53-1830	Other Equipment	3,415	30,000	26,585
	cation Total: 300 - SUPPLIES	556,333	611,220	54,887
700 - OTHER CO				_
57-1110	City of LaGrange	700,000	700,000	0
	cation Total: 700 - OTHER COSTS 1 6110 - Parks and Rec Administration	700,000 2,752,100	700,000 2,929,268	177,168
	220 - Parks and Facilities	2,732,100	2,929,200	1//,100
	IEL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	556,329	637,697	81,368
51-1200	Part-time Employees	68,320	85,400	17,080
51-1300	Overtime	7,000	7,000	0
51-2102	Medical Insurance	221,051	221,051	0
51-2103	Life Insurance	1,644	1,399	-245
51-2200	Social Security (FICA) Contributions	39,165	45,269	6,104
51-2300	Medicare	9,158	10,584	1,426
51-2400	Retirement Contribution	102,617	116,122	13,505
51-2700	Workers Compensation	14,679	17,575	2,896
ACCOUNT CIASSIFIC	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	1,019,963	1,142,097	122,134
	ED/CONTRACTED SERVICES	F00	Γ00	0
52-1206 52-3851	Employee Medical Exam Contract Cost Allocation	500	500	0 456
52-3651 52-2130	Custodial	1,208 67,175	1,664 74,000	6,825
52-2141	Grounds Maintenance & Improvements	52,578	74,521	21,943
52-2142	Grounds Improvements	14,000	0	-14,000
52-2202	Equipment Repairs and Maintenance	30,404	40,000	9,596
52-2203	Vehicle Repairs and Maintenance	6,000	6,450	450
52-2204	Building Repairs and Maintenance	28,800	22,575	-6,225
52-3101	General Liability Insurance	3,497	6,077	2,580
52-3103	Auto Insurance	2,772	2,362	-410
52-3105	Building and Property Insurance	5,981	6,209	228
52-3201	Communications	6,600	6,800	200
52-3205	Cell Phone	1,120	1,020	-100
52-3400	Printing and Binding	2,000	2,000	0
52-3500	Travel	600	1,000	400
52-3700	Education and Training	600 223,835	600 245 779	21,943
300 - SUPPLIES	cation Total: 200 - PURCHASED/CONTRACTED SERVICES	223,835	245,778	21,943
JUU JUFFLILJ				

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
53-1101	Office Supplies	200	225	25
53-1102	Uniforms	1,500	1,500	0
53-1107	Janitorial Supplies	9,000	9,675	675
53-1123	Tires and Tubes	3,500	4,000	500
53-1127 53-1230	Materials and Supplies Utilities	20,618 80,000	22,164 80,000	1,546 0
53-1230	Auto Fuel	28,500	35,000	6,500
53-1600	Small Equipment	1,500	2,000	500
53-1805	Computer Hardware / Software	400	2,000	1,600
53-1830	Other Equipment	5,901	16,125	10,224
	ication Total: 300 - SUPPLIES	151,119	172,689	21,570
<i>400 - CAPITAL</i> 54-2500	Other Equipment	25,184	0	-25,184
0000	ication Total: 400 - CAPITAL OUTLAYS	25,184	0	-25,184
	: 6220 - Parks and Facilities	1,420,101	1,560,564	140,463
Department T	Total: 6000 - Parks and Recreation	4,172,201	4,489,832	317,631
Department:	6500 - Libraries			
	SED/CONTRACTED SERVICES	2.002	2.767	110
52-3105	Building and Property Insurance Tication Total: 200 - PURCHASED/CONTRACTED SERVICES	3,883 3,883	3,767 3,767	-116 -116
700 - OTHER C		3,863	3,707	-110
57-1100	LaGrange Memorial Library	418,625	418,625	0
57-1210	City of Hogansville	139,950	139,950	0
	ication Total: 700 - OTHER COSTS	558,575	558,575	0
	Total: 6500 - Libraries	562,458	562,342	-116
Department: Division: 7	7000 - Community Development 7140 - Georgia Forestry Commission			
	SED/CONTRACTED SERVICES			
52-1310	Georgia Forestry Commission	18,134	18,134	0
Account Classifi	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	18,134	18,134	0
	: 7140 - Georgia Forestry Commission	18,134	18,134	0
	7220 - Building Inspections			
100 - PERSONN 51-1100	VEL SERVICES AND EMPLOYEE BENEFITS Regular Employees	224 721	201 122	F6 201
51-1100	Overtime	224,731 0	281,122 400	56,391 400
51-2102	Medical Insurance	65,015	65,017	2
51-2103	Life Insurance	627	463	-164
51-2200	Social Security (FICA) Contributions	13,933	17,400	3,467
51-2300	Medicare	3,259	4,069	810
51-2400	Retirement Contribution	45,321	51,011	5,690
51-2700	Workers Compensation ication Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	2,276 355,162	6,153 425,635	3,877 70,473
	SED/CONTRACTED SERVICES	333,102	423,033	/U,4/3
52-1206	Employee Medical Exam	150	150	0
52-2220	Computer/Software Maintenance	0	225	225
52-3851	Contract Cost Allocation	2,416	2,676	260
52-2140	Demolitions	6,638	8,000	1,362
52-2202	Equipment Repairs and Maintenance	12,920	14,500	1,580
52-2203 52-2204	Vehicle Repairs and Maintenance Building Repairs and Maintenance	2,000 7,286	3,000 7,300	1,000 14
52-3101	General Liability Insurance	993	1,724	731
52-3103	Auto Insurance	1,188	1,350	162
52-3105	Building and Property Insurance	1,345	1,268	-77
52-3106	Bonds Fidelity	131	132	1
52-3201	Communications	3,000	2,400	-600
52-3203	Postage and Shipping	2,000	2,500	500
52-3205	Cell Phone	2,500	2,400	-100
52-3300 52-3400	Advertising Printing and Binding	500 0	800 1,400	300 1,400
52-3500	Travel	0	2,400	2,400
52-3601	Dues, Certification Fees, Subscriptions	550	1,100	550
52-3700	Education and Training	2,500	2,400	-100
52-3900	Other Purchased Services	121,854	500	-121,354
Account Classifi	ication Total: 200 - PURCHASED/CONTRACTED SERVICES	167,971	56,225	-111,746
<i>300 - SUPPLIES</i> 53-1101		1 000	2 250	1 267
53-1101 53-1102	Office Supplies Uniforms	1,983 1,500	3,250 1,500	1,267 0
53-1102	Janitorial Supplies	100	1,300	-100
53-1123	Tires and Tubes	500	2,000	1,500
53-1126	Parts and Supplies	100	0	-100
53-1230	Utilities	6,132	6,132	0
53-1270	Auto Fuel	5,777	12,000	6,223
53-1400	Books and Periodicals	650	10.600	-650
53-1805 53-1810	Computer Hardware / Software	6,029 719	10,600 665	4,571 -54
22-1910	Office Equipment	/19	000	-5 4

Account		2022 Amended		Increase
Number	Account Description	Budget	2023 Bureau	(Decrease)
53-1815	Office Furniture	1,068	1,940	872
400 - CAPITAL C	cation Total: 300 - SUPPLIES	24,558	38,087	13,529
54-2200	Vehicles	0	0	C
54-2400	Computers and Software	0	0	(
	ration Total: 400 - CAPITAL OUTLAYS	0	0	(
Division Total:	7220 - Building Inspections	547,691	519,947	-27,744
	410 - Planning and Zoning			
	EL SERVICES AND EMPLOYEE BENEFITS	50 227	04.740	22.54
51-1100 51-2102	Regular Employees	59,237	91,748	32,51
51-2102 51-2103	Medical Insurance Life Insurance	13,003 150	26,004 229	13,00: 79
51-2200	Social Security (FICA) Contributions	3,673	5,688	2,01
51-2300	Medicare	859	1,330	47:
51-2400	Retirement Contribution	10,799	16,707	5,908
51-2700	Workers Compensation	1,048	237	-81:
	cation Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	88,769	141,943	53,174
	ED/CONTRACTED SERVICES			
52-1200	Professional	35,000	48,000	13,000
52-1206	Employee Medical Exam	40	100	60
52-3851	Contract Cost Allocation	1,416	1,709	293
52-2202 52-2204	Equipment Repairs and Maintenance Building Repairs and Maintenance	500 2,407	400 2,412	-100 5
52-220 4 52-3101	General Liability Insurance	2, 4 07 199	690	49:
52-3101	Building and Property Insurance	445	419	-20
52-3201	Communications	300	600	300
52-3203	Postage and Shipping	0	400	400
52-3300	Advertising	8,000	8,800	800
52-3400	Printing and Binding	200	194	-(
52-3500	Travel	3,300	3,000	-300
52-3505	Mileage - Non-Overnight Travel	1,000	500	-500
52-3601	Dues, Certification Fees, Subscriptions	500	485	-15
52-3700	Education and Training	2,600	2,500	-100
52-3852	Contract Services cation Total: 200 - PURCHASED/CONTRACTED SERVICES	<u>0</u> 55,907	0 70,209	14,302
300 - SUPPLIES	audit Total. 200 - FUNCTIASLU/CONTRACTLU SERVICES	33,907	70,209	14,302
53-1101	Office Supplies	1,220	1,500	280
53-1230	Utilities	2,026	1,981	-45
53-1400	Books and Periodicals	150	100	-50
53-1805	Computer Hardware / Software	1,000	1,455	455
53-1810	Office Equipment	1,880	1,700	-180
53-1820	Communications Equipment	200	200	(
53-1830	Other Equipment	0	450	450
	ration Total: 300 - SUPPLIES 7410 - Planning and Zoning	6,476 151,152	7,386 219,538	910 68,38 6
	otal: 7000 - Community Development	716,977	757,619	40,642
	7112 - Two Rivers RC & D	710,577	757,015	70,072
	EL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	85,858	86,923	1,065
51-2102	Medical Insurance	26,006	26,006	_,
51-2103	Life Insurance	252	232	-20
51-2200	Social Security (FICA) Contributions	5,323	5,390	6
51-2300	Medicare	1,245	1,260	1.
51-2400	Retirement Contribution	17,746	15,829	-1,917
51-2700	Workers Compensation	249	226 125.966	-23 -813
	ration Total: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS ED/CONTRACTED SERVICES	136,679	135,866	-813
52-1206	Employee Medical Exam	60	60	(
52-3851	Contract Cost Allocation	1,416	1,664	248
52-2204	Building Repairs and Maintenance	1,680	1,000	-680
52-3101	General Liability Insurance	397	690	293
52-3105	Building and Property Insurance	310	0	-310
52-3201	Communications	500	0	-500
52-3203	Postage and Shipping	750	150	-600
	ration Total: 200 - PURCHASED/CONTRACTED SERVICES	5,113	3,564	-1,549
300 - SUPPLIES	Thebre		2.000	===
53-1230	Utilities	1,414	2,000	586
	ration Total: 300 - SUPPLIES otal: 7112 - Two Rivers RC & D	1,414 143,206	2,000 141,430	586 -1,77 6
-	7415 - Center for Strategic Planning	143,200	141,430	-1,//6
	FL SERVICES AND EMPLOYEE BENEFITS			
51-1100	Regular Employees	66,064	65,250	-814
51-2102	Medical Insurance	13,003	13,003	01
51-2103	Life Insurance	150	138	-12
51-2200	Social Security (FICA) Contributions	4,096	4,046	-50
	E0			

Account		2022 Amended		Increase
Number Account	Description	Budget	2023 Bureau	(Decrease)
51-2300 Medicare	•	958	946	-12
51-2400 Retireme	nt Contribution	14,687	11,882	-2,805
51-2700 Workers	Compensation	192	170	-22
Account Classification Total	: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	99,150	95,435	-3,715
200 - PURCHASED/CONTRA	CTED SERVICES	•	,	,
52-1206 Employe	e Medical Exam	0	70	70
. ,	Cost Allocation	708	877	169
52-2204 Building	Repairs and Maintenance	1,625	1,684	59
	and Property Insurance	300	293	-7
52-3201 Commun	·	525	564	39
	: 200 - PURCHASED/CONTRACTED SERVICES	3.158	3,488	330
300 - SUPPLIES	200 TOKEHNOLD/CONTINCTED SERVICES	3,130	3, 100	330
53-1230 Utilities		1,368	1,414	46
Account Classification Total	· 300 - SUPPLIES	1,368	1,414	46
700 - OTHER COSTS	. 500 SOTTELES	1,500	1,717	10
57-2001 Allocation		44,000	30,000	-14,000
Account Classification Total		44,000	30,000	-14,000
	- Center for Strategic Planning	147,676	130,337	-17,339
Department: 7681 - CI		147,076	130,337	-17,339
	IS AND EMPLOYEE BENEFITS			
		40,422	F1 C1F	2 102
3	Employees	49,423	51,615	2,192
	Employees	38,077	39,675	1,598
	nsurance	13,003	13,003	0
51-2103 Life Insu		150	138	-12
	curity (FICA) Contributions	5,425	5,660	235
51-2300 Medicare		1,270	1,324	54
	nt Contribution	9,010	9,399	389
	Compensation	1,548	1,543	<u>-5</u>
	: 100 - PERSONNEL SERVICES AND EMPLOYEE BENEFITS	117,906	122,357	4,451
200 - PURCHASED/CONTRA				
52-1206 Employe	e Medical Exam	60	60	0
52-3851 Contract	Cost Allocation	1,208	1,664	456
52-3101 General	iability Insurance	298	518	220
52-3201 Commun	ications	720	564	-156
Account Classification Total	: 200 - PURCHASED/CONTRACTED SERVICES	2,286	2,806	520
Department Total: 7681	- CIRCLES	120,192	125,163	4,971
Department: 9000 - Ot	her Financing Uses			
900 - OTHER FINANCING L	ISES			
61-1520 Transfers	Out - E-911 215	775,575	882,098	106,523
61-1530 Transfer	Out - 350 Gen CIP	2,213,669	. 0	-2,213,669
61-1545 Transfer	Out - Rec Endowment Fund	45,850	0	-45,850
61-1550 Transfer	Out-Grant Fund	537,550	713,589	176,039
	Out-Debt Service Fund	63,616	63,616	0
	: 900 - OTHER FINANCING USES	3,636,260	1,659,303	-1,976,957
Department Total: 9000		3,636,260	1,659,303	-1,976,957
EXPENSE GRAND Totals		47,777,532	49,895,219	2,117,587
LAPENSE GRAND TOTALS		47,777,552	47,033,413	2,117,367

Troup County Board of Commissioners Proposed FY23 Budget

FUNDS	Proposed FY23
GENERAL FUND	49,895,219
OTHER OPERATING FUNDS	
LAW LIBRARY Fully funded by fines.	60,000
ADR COWETA CIRCUIT Fully funded by fines.	165,000
CONFISCATED ASSETS FUNDS From Sheriff's seized or confiscated assets.	643,000
DRUG ABUSE TREATMENT/EDUCATION FUND Fully funded by fines. Provides treatment, education and accountability.	93,243
E-911 COMMUNICATIONS FUND From 911 fees collected from phone service providers and restricted to 911 operation expenses. \$775,575 is provided to 911 from the General	2,269,483
ENDOWMENT REC FACILTIES From Callaway Endowment. Pays operating cost on SPLOST II recreation facilities.	885,647
AMERICAN RESCUE PLAN ACT US Treasury Funds disbursed FY21 for COVID-19 recovery.	6,000,000
MULTI GRANT FUND From various Federal and State Grants. Pays for various programs. County match total 527,550.	3,312,218
HOTEL/MOTEL TAX FUND Funded from hotel/motel taxes. Pays to promote tourism.	170,000
DEBT SERVICE FUND Taxes and Transfers from the General Fund. Applied to debt.	594,136
AIRPORT FUND From rent and fuel sales pays all operating cost.	1,235,827
WASTE MANAGEMENT FUND Funded with taxes and tipping fees. Operates landfill and convenience centers.	1,792,701
JUVENILE SUPERVISION FUND Fully funded with fines. Provides treatment and education.	540,000
VICTIM/WITNESS FUND Fully funded with fines. Provides victim and witness advocates.	130,000
ENDOWMENT FUND FOR PARKS AND RECREATION Endowment assets funding SPLOST II recreation factilities.	520,647
CAPITAL FUNDS	
EXPECTED EXPENDITURES	
SPLOST IV	2,000,000
SPLOST 5 Debt Service Fund	1,873,300
SPLOST 5	20,763,944