

Haralson County BOC

FY 2016-2017

EXPENDITURE BUDGET REPORT - EXTENDED

ORIGINAL
APPROVED
BUDGET

1100 Legislative-Commissioners	376,610
1300 Executive-Administration	606,272
1400 Elections	119,977
1545 Tax Commissioner	390,307
1550 Tax Assessor	436,151
1551 Board of Equalization	12,917
1565 Gen Govt Plants and Bldg	121,338
2150 Superior Court	126,083
2180 Judicial-Clerk of court	438,526
2200 District attorney	183,649
2400 Judicial-Magistrate Court	189,360
2450 Judicial-Probate Court	264,491
2600 Judicial-Juvenile Court	255,865
2800 Public defender	161,800
3300 Sheriff (constitutional)	1,946,357
3326 Sheriff-Jail operations	1,809,624
3350 Special detail services	310,464
3360 Sheriff-Court services	115,332
3400 Corrections	116,577
3500 Fire	1,895,139
3700 Coroner/medical examiner	42,377
3800 E-911	459,015
3910 Animal control	174,058
3920 Emergency management	56,513
4200 Highways and streets	1,367,018
4520 Solid waste collection	424,466
5100 Health	878,218
5400 Welfare	56,400

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5500 Community services	35,458
5540 Transportation services	194,688
6100 Recreation	269,095
6500 Libraries	22,200
7100 Conservation	86,620
7140 Forest resources	14,775
7400 Planning and zoning	98,927
7450 Code enforcement	22,149
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	14,078,816
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FY 2016-2017

REVENUE BUDGET REPORT - EXTENDED

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL APPROVED BUDGET</u>
100-031-0000-311000-000 Real property-current year	8,355,418
100-031-0000-311000-270 Real Property-CY FIRE	191,834
100-031-0000-311000-271 REAL PROPERTY-SAN	65,626
100-031-0000-311000-272 Real Property-CY REC	216,395
100-031-0000-311002-000 Real property-commissio	31,800
100-031-0000-311003-000 Real property-commissio	145,600
100-031-0000-311315-000 MOTOR VEHICHL E T	665,000
100-031-0000-311316-000 AAVT-ALTERN AD V	42,000
100-031-0000-311341-000 Intangible (regular and r	103,400
100-031-0000-311350-000 Railroad equipment	20,800
100-031-0000-311600-000 Real estate transfer (intar	26,580
100-031-0000-311700-000 Franchise taxes- FEES	6,000
100-031-0000-313100-000 Local option sales and us	1,647,000
100-031-0000-314200-000 Alcoholic beverage excise	78,000
100-031-0000-314500-000 EXCISE TAX ON ENEL	38,000
100-031-0000-316200-000 Insurance premium taxes	925,000
100-031-0000-316300-000 Financial institution tax	33,000
100-032-0000-321200-000 Business licenses- REG	56,000
100-032-0000-323100-000 Reg fee-permit-building	57,000
100-033-0000-334015-000 State gov't grants-Juvenil	88,434
100-033-0000-334016-000 State gov't grants-miscell	20,723
100-033-0000-334016-999 State gov't grants-VOCA	25,000
100-034-0000-341005-000 Charges for services-gen	1,000
100-034-0000-342330-000 PRISONER HOUSING	2,500
100-034-0000-345500-000 Transit	85,000
100-034-0000-346100-000 Animal control DONAT	1,200
100-034-0000-346110-000 Animal control and shel	1,500
100-034-0000-347001-000 Culture and recreation-pi	30,000
100-034-0000-347002-000 Culture and rec.-concess	20,700
100-034-0000-347003-000 Culture and recreation-g	2,000
100-035-0000-351100-000 Court fines -VICTIM W	14,900
100-035-0000-351101-000 Court fine forfeiture-Co.	47,500
100-035-0000-351102-000 Court fines and forfeiture	59,000
100-035-0000-351105-000 Court fine forfeit-task fo	172,000
100-035-0000-351110-000 Court fine forfeiture-sup	159,000
100-035-0000-351112-000 Court fine forf-dup clrk	500
100-035-0000-351130-000 Court fine forfeiture-mag	75,000

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>ORIGINAL APPROVED BUDGET</u>
100-035-0000-351150-000 Court fines and forfeiture	195,000
100-035-0000-351160-000 Court fine forfeiture-juv	1,000
100-038-0000-389000-000 Miscellaneous revenue N	25,000
100-038-0000-389000-991 Miscellaneous revenue A	1,600
100-038-0000-389000-992 Miscellaneous revenue F	6,300
100-039-0000-392000-000 Sale of assets/EQUIPME	10,000
	<u>13,749,310</u>
Fund Balance	329,506
	<u>14,078,816</u>