

EXHIBIT A

Morgan County, Georgia FY 2016 Approved Budget

General Fund

Revenue Sources	<u>2016</u>	<u>2015</u>
Taxes	\$ 13,262,038	\$ 11,426,660
Licenses and Permits	162,600	151,600
Intergovernmental	1,018,339	1,107,736
Charges for Services	1,154,850	1,137,475
Fines and Fees	427,000	427,000
Investment Income	1,700	4,200
Contributions and Donations	51,100	50,350
Miscellaneous	263,324	240,200
Other Financing Sources	73,000	490,000
Total Revenues	<u>16,413,951</u>	<u>15,035,221</u>
	-	(69,938)
	<u>\$ 16,413,951</u>	<u>\$ 14,965,283</u>

Appropriations by Department

Governing Body	\$ 76,997	\$ 65,624
Clerk of the Commission	70,852	67,484
Chief Executive Manager	201,495	237,857
Elections	174,514	152,069
Financial Administration	517,932	648,581
Law	83,000	98,000
MIS	577,816	479,246
Human Resources	54,465	51,365
Tax Commissioner	248,020	233,149
Tax Assessor	453,483	472,677
Risk Assessment	176,000	176,000
General Gov't Buildings	668,847	612,091
Records Management	13,693	13,131
General Administration	21,700	21,700
Superior Court - Ocmulgee Circuit Court	26,334	26,784
Clerk of Superior Court	456,934	454,718
Board of Equalization	28,092	-
District Attorney	74,410	72,049
Magistrate Court	306,941	289,179
Probate Court	264,221	245,933
Juvenile Court - Ocmulgee Circuit Court	28,395	28,395
Public Defender	59,252	59,252
Law Enforcement	2,152,537	2,027,632
Jail Operations	1,599,309	1,526,705
Fire Department	1,104,920	724,020
Emergency Medical Services	317,005	312,005
Coroner/Medical Examiner	36,182	34,815
Animal Control	259,518	220,765
E.M.A.	60,380	59,464
Highways & Streets	1,379,662	1,290,293
Maintenance Shop	134,470	125,365
Health	1,194,862	785,025
Welfare	45,902	40,702
Senior Citizens Center	278,906	270,044
Transportation Services	276,185	268,836
Parks Administration	906,935	850,853
Library Administration	216,240	206,240

**Morgan County, Georgia
FY 2016 Approved Budget**

	<u>2016</u>	<u>2015</u>
Agricultural Resources	123,994	91,493
Soil Conservation	15,958	15,572
Georgia Forestry	30,260	15,260
Protective Inspection	203,191	189,971
Planning & Zoning	205,607	145,922
Economic Development	38,000	38,000
Debt Service	404,205	404,355
Transfer Out to Other Funds (Solid Waste \$516,780, E911 \$329,550)	846,330	816,662
Total Expenditures	<u>\$ 16,413,951</u>	<u>\$ 14,965,283</u>
 Special Revenue Funds		
Law Library	\$ 35,000	\$ 35,000
Multiple Grants Fund	\$ -	\$ -
Sheriff Confiscated Asset Fund	\$ 117,200	\$ 117,200
Sheriff Law Enforcement Fund	\$ 50,000	\$ 50,000
E911 Telephone Funds	\$ 755,503	\$ 760,896
Hotel/Motel	\$ 40,000	\$ 40,000
Restricted Funds	\$ 90,000	\$ 90,000
 Capital Projects Funds		
SPLOST V	\$ -	\$ -
SPLOST VI	\$ 3,600,808	\$ 3,634,755
 Enterprise Fund		
Solid Waste	\$ 827,805	\$ 821,220
Total Budget all Funds	<u>\$ 21,930,267</u>	<u>\$ 20,514,354</u>

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: lsayer

Page: 1
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
FD 100 GENERAL FUND							
FUNC 1100 LEGISLATIVE							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 35,093.00	\$ 35,093.00	\$ 38,609.00	\$ 38,609.00	\$ 3,516.00	10.02
51.1300	SALARIES AND WAGES-OVERTIME	\$ 0.00	\$ 2,500.00	\$ 0.00	\$ 0.00	\$ 2,500.00	-100.00
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 2,176.00	\$ 2,176.00	\$ 2,952.00	\$ 2,952.00	\$ 776.00	35.66
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 509.00	\$ 509.00	\$ 690.00	\$ 690.00	\$ 181.00	35.56
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 2,306.00	\$ 2,306.00	\$ 2,306.00	\$ 2,306.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 3,640.00	\$ 3,640.00	\$ 3,640.00	\$ 3,640.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 0.00	\$ 1,500.00	\$ 0.00	\$ 0.00	\$ 1,500.00	100.00
52.3200	COMMUNICATIONS	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00	\$ 8,500.00	\$ 1,500.00	21.43
52.3500	TRAVEL	\$ 6,000.00	\$ 6,000.00	\$ 9,000.00	\$ 9,000.00	\$ 3,000.00	50.00
52.3600	DUES AND FEES	\$ 300.00	\$ 300.00	\$ 500.00	\$ 500.00	\$ 200.00	66.67
52.3700	EDUCATION AND TRAINING	\$ 1,000.00	\$ 1,000.00	\$ 3,200.00	\$ 3,200.00	\$ 2,200.00	220.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
53.1300	FOOD	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
1100	LEGISLATIVE	\$ 65,624.00	\$ 69,624.00	\$ 76,997.00	\$ 76,997.00	\$ 7,373.00	10.59
FUNC 1130 CLERK OF COMMISSION							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 49,532.00	\$ 49,532.00	\$ 50,764.00	\$ 50,764.00	\$ 1,232.00	2.49
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 6,430.00	\$ 6,430.00	\$ 8,471.00	\$ 8,471.00	\$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 3,071.00	\$ 3,071.00	\$ 3,148.00	\$ 3,148.00	\$ 77.00	2.51
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 718.00	\$ 718.00	\$ 736.00	\$ 736.00	\$ 18.00	2.51
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 4,554.00	\$ 4,554.00	\$ 4,554.00	\$ 4,554.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 354.00	\$ 354.00	\$ 354.00	\$ 354.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 25.00	\$ 25.00	\$ 25.00	\$ 25.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 0.00	0.00
1130	CLERK OF COMMISSION	\$ 67,484.00	\$ 67,484.00	\$ 70,852.00	\$ 70,852.00	\$ 3,368.00	4.99
FUNC 1300 EXECUTIVE							
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 143,439.00	\$ 143,439.00	\$ 144,480.00	\$ 144,480.00	\$ 1,041.00	0.73
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 11,410.00	\$ 11,410.00	\$ 16,942.00	\$ 16,942.00	\$ 5,532.00	48.48
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 8,893.00	\$ 8,893.00	\$ 8,958.00	\$ 8,958.00	\$ 65.00	0.73
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ 0.00	0.00
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 12,448.00	\$ 12,448.00	\$ 12,448.00	\$ 12,448.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,312.00	\$ 2,312.00	\$ 2,312.00	\$ 2,312.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 30,000.00	\$ 30,000.00	\$ 4,000.00	\$ 4,000.00	\$ 26,000.00	86.67
52.3600	DUES AND FEES	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	\$ 20,000.00	\$ 20,000.00	\$ 3,000.00	\$ 3,000.00	\$ 17,000.00	85.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
53.1300	FOOD	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 175.00	\$ 175.00	\$ 175.00	\$ 175.00	\$ 0.00	0.00
1300	EXECUTIVE	\$ 237,857.00	\$ 237,857.00	\$ 201,495.00	\$ 201,495.00	\$ 36,362.00	-15.29
FUNC 1400 ELECTIONS							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 66,355.00	\$ 66,355.00	\$ 70,035.00	\$ 70,035.00	\$ 3,680.00	5.55
51.1116	BOARD OF ELECTIONS & REGISTRATI	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 0.00	0.00
51.1200	SALARIES AND WAGES-TEMPORARY FM	\$ 23,700.00	\$ 23,700.00	\$ 32,165.00	\$ 32,165.00	\$ 8,465.00	35.72
51.1300	SALARIES AND WAGES OVERTIME	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 12,860.00	\$ 12,860.00	\$ 16,942.00	\$ 16,942.00	\$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 6,203.00	\$ 6,203.00	\$ 4,962.00	\$ 4,962.00	\$ 1,241.00	20.01
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,451.00	\$ 1,451.00	\$ 1,160.00	\$ 1,160.00	\$ 291.00	20.05
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 6,190.00	\$ 6,190.00	\$ 6,190.00	\$ 6,190.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 710.00	\$ 710.00	\$ 710.00	\$ 710.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
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Page: 2
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		2015		Appropriations		2016		Difference	Percent Increase
		For PRE YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION	For PRE-YEAR	APPROVED BUDGET	APPROPRIATION	APPROPRIATION		
52.1300	TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,500.00	\$ 4,500.00	\$ 1,500.00	\$ 50.00			
52.2200	REPAIRS AND MAINTENANCE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 5,400.00	\$ 5,400.00	\$ 2,900.00	\$ 116.00			
52.2310	RENTAL OF LAND AND BUILDINGS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,800.00	\$ 1,800.00	\$ 600.00	\$ 50.00			
52.3200	COMMUNICATIONS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 0.00	\$ 0.00			
52.3400	PRINTING AND BINDING	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 5,100.00	\$ 5,100.00	\$ 1,600.00	\$ 45.71			
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00			
52.3600	DUES AND FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	\$ 0.00			
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00			
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 4,000.00	\$ 1,000.00	\$ -20.00			
53.1300	FOOD	\$ 250.00	\$ 250.00	\$ 250.00	\$ 400.00	\$ 400.00	\$ 150.00	\$ 60.00			
53.1400	BOOKS AND PERIODICALS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00	\$ 0.00			
53.1600	SMALL EQUIPMENT	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00			
1400	ELECTIONS	\$ 152,069.00	\$ 152,069.00	\$ 152,069.00	\$ 174,514.00	\$ 174,514.00	\$ 22,445.00	\$ 14.76			
FUNC 1510 FINANCIAL ADMINISTRATION											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 133,730.00	\$ 133,730.00	\$ 133,730.00	\$ 137,450.00	\$ 137,450.00	\$ 3,720.00	\$ 2.78			
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 19,290.00	\$ 19,290.00	\$ 19,290.00	\$ 25,413.00	\$ 25,413.00	\$ 6,123.00	\$ 31.74			
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 8,291.00	\$ 8,291.00	\$ 8,291.00	\$ 8,522.00	\$ 8,522.00	\$ 231.00	\$ 2.79			
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,939.00	\$ 1,939.00	\$ 1,939.00	\$ 1,993.00	\$ 1,993.00	\$ 54.00	\$ 2.79			
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 2,689.00	\$ 2,689.00	\$ 2,689.00	\$ 2,689.00	\$ 2,689.00	\$ 0.00	\$ 0.00			
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 1,062.00	\$ 1,062.00	\$ 1,062.00	\$ 1,062.00	\$ 1,062.00	\$ 0.00	\$ 0.00			
52.1200	PROFESSIONAL SERVICES	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 0.00	\$ 0.00			
52.1300	TECHNICAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	\$ 0.00			
52.2200	REPAIRS AND MAINTENANCE	\$ 4,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00			
52.3200	COMMUNICATIONS	\$ 3,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	\$ 0.00			
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 100.00			
52.3600	DUES AND FEES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	\$ 0.00			
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 700.00	\$ 700.00	\$ 700.00	\$ 100.00			
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	\$ 0.00			
53.1400	BOOKS AND PERIODICALS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	\$ 0.00			
57.9000	CONTINGENCIES	\$ 411,480.00	\$ 310,497.00	\$ 262,003.00	\$ 262,003.00	\$ 262,003.00	\$ 48,494.00	\$ 15.50			
1510	FINANCIAL ADMINISTRATION	\$ 655,581.00	\$ 554,598.00	\$ 517,932.00	\$ 517,932.00	\$ 517,932.00	\$ 26,666.00	\$ 6.61			
FUNC 1530 LAW											
52.1200	PROFESSIONAL SERVICES	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 80,000.00	\$ 80,000.00	\$ 15,000.00	\$ -15.79			
52.1300	TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00			
1530	LAW	\$ 98,000.00	\$ 98,000.00	\$ 98,000.00	\$ 83,000.00	\$ 83,000.00	\$ 15,000.00	\$ 15.31			
FUNC 1535 MIS											
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 103,836.00	\$ 103,836.00	\$ 103,836.00	\$ 107,911.00	\$ 107,911.00	\$ 4,075.00	\$ 3.92			
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 12,860.00	\$ 12,860.00	\$ 12,860.00	\$ 16,942.00	\$ 16,942.00	\$ 4,082.00	\$ 31.74			
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 6,438.00	\$ 6,438.00	\$ 6,438.00	\$ 6,691.00	\$ 6,691.00	\$ 253.00	\$ 3.93			
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,506.00	\$ 1,506.00	\$ 1,506.00	\$ 1,565.00	\$ 1,565.00	\$ 59.00	\$ 3.92			
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 5,138.00	\$ 5,138.00	\$ 5,138.00	\$ 5,138.00	\$ 5,138.00	\$ 0.00	\$ 0.00			
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 3,360.00	\$ 3,360.00	\$ 3,360.00	\$ 3,461.00	\$ 3,461.00	\$ 101.00	\$ 3.01			
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 708.00	\$ 708.00	\$ 708.00	\$ 708.00	\$ 708.00	\$ 0.00	\$ 0.00			
52.1300	TECHNICAL SERVICES	\$ 125,000.00	\$ 125,000.00	\$ 114,000.00	\$ 114,000.00	\$ 114,000.00	\$ 11,000.00	\$ -8.80			
52.2200	REPAIRS AND MAINTENANCE	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	\$ 0.00			
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	\$ 2,000.00	\$ 2,000.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 100.00			
52.3200	COMMUNICATIONS	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	\$ 0.00	\$ 0.00			
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 0.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 100.00			
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	\$ 0.00			
53.1105	COPY MACHINE	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 53,000.00	\$ 53,000.00	\$ 3,000.00	\$ 5.00			
53.1270	ENERGY GASOLINE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	\$ 0.00			
53.1600	SMALL EQUIPMENT	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	\$ 0.00			
53.1700	OTHER SUPPLIES	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	\$ 0.00			
54.2000	MACHINERY & EQUIPMENT	\$ 0.00	\$ 0.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 95,000.00	\$ 100.00			
1535	MIS	\$ 479,246.00	\$ 479,246.00	\$ 577,816.00	\$ 577,816.00	\$ 577,816.00	\$ 98,570.00	\$ 20.57			
FUNC 1540 HUMAN RESOURCES											

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
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Page: 3
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		2015		Appropriations		2016		Difference	Percent Increase
		For PRE-YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION	For PRE-YEAR	APPROVED BUDGET	APPROPRIATION			
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 30,921.00	\$ 30,921.00	\$ 31,849.00	\$ 31,849.00	\$ 928.00	3.00				
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 100.00	0.00				
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 1,917.00	\$ 1,917.00	\$ 1,975.00	\$ 1,975.00	\$ 58.00	3.03				
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 448.00	\$ 448.00	\$ 462.00	\$ 462.00	\$ 14.00	3.12				
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00	\$ 2,875.00	\$ 0.00	0.00				
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 354.00	\$ 354.00	\$ 354.00	\$ 354.00	\$ 0.00	0.00				
52.1200	PROFESSIONAL SERVICES	\$ 2,000.00	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	100.00				
52.3300	ADVERTISING	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00				
52.3600	DUES AND FEES	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00				
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00				
1540	HUMAN RESOURCES	\$ 51,365.00	\$ 51,465.00	\$ 54,465.00	\$ 54,465.00	\$ 3,000.00	5.83				
FUNC 1545 TAX COMMISSIONER											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 146,714.00	\$ 146,714.00	\$ 152,022.00	\$ 152,022.00	\$ 5,308.00	3.62				
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 25,720.00	\$ 25,720.00	\$ 33,884.00	\$ 33,884.00	\$ 8,164.00	31.74				
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 9,096.00	\$ 9,096.00	\$ 9,426.00	\$ 9,426.00	\$ 330.00	3.63				
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,127.00	\$ 2,127.00	\$ 2,205.00	\$ 2,205.00	\$ 78.00	3.67				
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 6,313.00	\$ 6,313.00	\$ 6,313.00	\$ 6,313.00	\$ 0.00	0.00				
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 1,415.00	\$ 1,415.00	\$ 1,415.00	\$ 1,415.00	\$ 0.00	0.00				
52.1200	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 0.00	0.00				
52.1300	TECHNICAL SERVICES	\$ 8,125.00	\$ 8,125.00	\$ 8,125.00	\$ 8,125.00	\$ 0.00	0.00				
52.3200	COMMUNICATIONS	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00	\$ 3,980.00	\$ 0.00	0.00				
52.3400	PRINTING AND BINDING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00				
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00				
52.3600	DUES AND FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00				
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00				
53.1400	BOOKS AND PERIODICALS	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00	\$ 0.00	0.00				
1545	TAX COMMISSIONER	\$ 233,140.00	\$ 233,140.00	\$ 248,020.00	\$ 248,020.00	\$ 14,880.00	6.38				
FUNC 1550 TAX ASSESSOR											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 309,151.00	\$ 309,151.00	\$ 285,345.00	\$ 285,345.00	\$ 23,806.00	-7.70				
51.1119	BOARD OF TAX ASSESSORS	\$ 6,000.00	\$ 6,000.00	\$ 7,000.00	\$ 7,000.00	\$ 1,000.00	16.67				
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 51,440.00	\$ 51,440.00	\$ 59,297.00	\$ 59,297.00	\$ 7,857.00	15.27				
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 19,539.00	\$ 19,539.00	\$ 18,125.00	\$ 18,125.00	\$ 1,414.00	-7.24				
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 4,570.00	\$ 4,570.00	\$ 4,239.00	\$ 4,239.00	\$ 331.00	-7.24				
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 28,528.00	\$ 28,528.00	\$ 28,528.00	\$ 28,528.00	\$ 0.00	0.00				
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 4,699.00	\$ 4,699.00	\$ 4,699.00	\$ 4,699.00	\$ 0.00	0.00				
52.1200	PROFESSIONAL SERVICES	\$ 25,000.00	\$ 25,000.00	\$ 21,000.00	\$ 21,000.00	\$ 4,000.00	-16.00				
52.3200	COMMUNICATIONS	\$ 9,500.00	\$ 9,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,000.00	-21.05				
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00				
52.3600	DUES AND FEES	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 2,000.00	40.00				
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00				
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 5,000.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	-50.00				
53.1270	ENERGY-GASOLINE	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 4,250.00	\$ 0.00	0.00				
1550	TAX ASSESSOR	\$ 472,677.00	\$ 472,677.00	\$ 453,483.00	\$ 453,483.00	\$ 19,194.00	-4.06				
FUNC 1551 BOARD OF EQUALIZATION											
51.1100	SALARIES-ADMINISTRATION	\$ 0.00	\$ 0.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	100.00				
51.1116	BOARD OF EQUALIZATION	\$ 0.00	\$ 0.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	100.00				
51.2200	SOCIAL SECURITY-FICA	\$ 0.00	\$ 0.00	\$ 1,128.00	\$ 1,128.00	\$ 1,128.00	100.00				
51.2300	MEDICARE	\$ 0.00	\$ 0.00	\$ 264.00	\$ 264.00	\$ 264.00	100.00				
52.3200	COMMUNICATIONS	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	100.00				
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	100.00				
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	100.00				
53.1100	GENERAL SUPPLIES	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00				
1551	BOARD OF EQUALIZATION	\$ 0.00	\$ 0.00	\$ 28,092.00	\$ 28,092.00	\$ 28,092.00	100.00				
FUNC 1555 RISK MANAGEMENT											
52.3100	INSURANCE PROPERTY LIABILITY	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 0.00	0.00				
55.2200	SELF-FUNDED INSURANCE CLAIMS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00				

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 4
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		2015		Appropriations		2016		Difference	Percent Increase
		For PRE-YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION	For PRE-YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION		
1555	RISK MANAGEMENT	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 176,000.00	\$ 0.00	0.00
FUNC 1565 GENERAL GOVERNMENT BUILDINGS AND PLANT											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 185,103.00	\$ 185,103.00	\$ 185,103.00	\$ 187,190.00	\$ 187,190.00	\$ 187,190.00	\$ 187,190.00	\$ 187,190.00	\$ 2,087.00	1.13
51.1300	SALARIES AND WAGES-OVERTIME	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 1,000.00	-10.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 38,580.00	\$ 38,580.00	\$ 38,580.00	\$ 50,826.00	\$ 50,826.00	\$ 50,826.00	\$ 50,826.00	\$ 50,826.00	\$ 12,246.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 12,096.00	\$ 12,096.00	\$ 12,096.00	\$ 12,034.00	\$ 12,034.00	\$ 12,034.00	\$ 12,034.00	\$ 12,034.00	\$ 62.00	-0.51
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,829.00	\$ 2,829.00	\$ 2,829.00	\$ 2,814.00	\$ 2,814.00	\$ 2,814.00	\$ 2,814.00	\$ 2,814.00	\$ 15.00	-0.53
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 19,983.00	\$ 19,983.00	\$ 19,983.00	\$ 19,993.00	\$ 19,993.00	\$ 19,983.00	\$ 19,983.00	\$ 19,983.00	\$ 0.00	0.00
51.2491	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 115,000.00	\$ 115,000.00	\$ 115,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 5,000.00	4.35
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 0.00	0.00
52.2600	COMMUNICATIONS	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 7,700.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 58,000.00	\$ 3,000.00	5.45
53.1210	ENERGY-WATER/SEWERAGE	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
53.1220	ENERGY NATURAL GAS	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 13,000.00	\$ 3,000.00	\$ 3,000.00	\$ 1,000.00	\$ 1,000.00	8.33
53.1230	ENERGY-ELECTRICITY	\$ 105,000.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00	\$ 101,500.00	\$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 12,000.00	\$ 12,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	20.00
53.1270	ENERGY GASOLINE	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
54.2200	VEHICLES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00	100.00
1565	GENERAL GOVERNMENT BUILDINGS AN	\$ 612,091.00	\$ 612,091.00	\$ 612,091.00	\$ 668,847.00	\$ 668,847.00	\$ 668,847.00	\$ 668,847.00	\$ 668,847.00	\$ 56,756.00	9.27
FUNC 1580 RECORDS MANAGEMENT											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 10,294.00	\$ 10,294.00	\$ 10,294.00	\$ 10,815.00	\$ 10,815.00	\$ 10,815.00	\$ 10,815.00	\$ 10,815.00	\$ 521.00	5.06
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 638.00	\$ 638.00	\$ 638.00	\$ 671.00	\$ 671.00	\$ 671.00	\$ 671.00	\$ 671.00	\$ 33.00	5.17
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 149.00	\$ 149.00	\$ 149.00	\$ 157.00	\$ 157.00	\$ 157.00	\$ 157.00	\$ 157.00	\$ 8.00	5.37
52.3600	DUES AND FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00
1580	RECORDS MANAGEMENT	\$ 13,131.00	\$ 13,131.00	\$ 13,131.00	\$ 13,693.00	\$ 13,693.00	\$ 13,693.00	\$ 13,693.00	\$ 13,693.00	\$ 562.00	4.28
FUNC 1595 GENERAL ADMINISTRATION FEES											
92.3600	DUES AND FEES	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 0.00	0.00
1595	GENERAL ADMINISTRATION FEES	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 21,700.00	\$ 0.00	0.00
FUNC 2150 SUPERIOR COURT											
52.3200	COMMUNICATIONS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 450.00	-37.50
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 25,584.00	\$ 0.00	0.00
2150	SUPERIOR COURT	\$ 26,784.00	\$ 26,784.00	\$ 26,784.00	\$ 26,334.00	\$ 26,334.00	\$ 26,334.00	\$ 26,334.00	\$ 26,334.00	\$ 450.00	-1.68
FUNC 2180 CLERK OF SUPERIOR COURT											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 239,581.00	\$ 239,581.00	\$ 239,581.00	\$ 234,726.00	\$ 234,726.00	\$ 234,726.00	\$ 234,726.00	\$ 234,726.00	\$ 4,855.00	-2.03
51.1116	BOARD OF EQUALIZATION	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 7,200.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 38,580.00	\$ 38,580.00	\$ 38,580.00	\$ 52,572.00	\$ 52,572.00	\$ 52,572.00	\$ 52,572.00	\$ 52,572.00	\$ 13,992.00	36.27
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 15,300.00	\$ 15,300.00	\$ 15,300.00	\$ 14,553.00	\$ 14,553.00	\$ 14,553.00	\$ 14,553.00	\$ 14,553.00	\$ 747.00	4.88
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 3,578.00	\$ 3,578.00	\$ 3,578.00	\$ 3,404.00	\$ 3,404.00	\$ 3,404.00	\$ 3,404.00	\$ 3,404.00	\$ 174.00	-4.85
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 14,033.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 1,946.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 21,000.00	\$ 21,000.00	\$ 21,000.00	\$ 35,200.00	\$ 35,200.00	\$ 35,200.00	\$ 35,200.00	\$ 35,200.00	\$ 14,200.00	67.62
52.1300	TECHNICAL SERVICES	\$ 55,500.00	\$ 55,500.00	\$ 55,500.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 42,000.00	\$ 13,500.00	24.32
52.2200	REPAIRS AND MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00	200.00
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	-50.00
52.3200	COMMUNICATIONS	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 2,000.00	-14.29
52.3400	PRINTING AND BINDING	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
 FD-FUNC CISOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 5
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		Appropriations		Difference	Percent Increase
		For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION		
52.3500	TRAVEL	\$ 0.00	\$ 500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	400.00
52.3600	DUES AND FEES	\$ 26,000.00	\$ 26,000.00	\$ 24,000.00	\$ 24,000.00	\$ 2,000.00	7.69
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 7,500.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
53.1300	FOOD	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	100.00
53.1700	OTHER SUPPLIES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
2180	CLERK OF SUPERIOR COURT	\$ 454,718.00	\$ 454,718.00	\$ 456,934.00	\$ 456,934.00	\$ 2,216.00	0.49
FUNC 2200 DISTRICT ATTORNEY							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 34,756.00	\$ 34,756.00	\$ 35,609.00	\$ 35,609.00	\$ 853.00	2.45
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 6,430.00	\$ 6,430.00	\$ 8,471.00	\$ 8,471.00	\$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 2,153.00	\$ 2,153.00	\$ 2,208.00	\$ 2,208.00	\$ 55.00	2.55
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 504.00	\$ 504.00	\$ 516.00	\$ 516.00	\$ 12.00	2.38
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 3,836.00	\$ 3,836.00	\$ 3,836.00	\$ 3,836.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 354.00	\$ 354.00	\$ 354.00	\$ 354.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 6,250.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 1,200.00	\$ 1,200.00	\$ 600.00	\$ 600.00	\$ 600.00	-50.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00	\$ 0.00	0.00
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 15,366.00	\$ 15,366.00	\$ 15,366.00	\$ 15,366.00	\$ 0.00	0.00
2200	DISTRICT ATTORNEY	\$ 72,049.00	\$ 72,049.00	\$ 74,410.00	\$ 74,410.00	\$ 2,361.00	3.28
FUNC 2400 MAGISTRATE COURT							
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 200,140.00	\$ 200,140.00	\$ 203,627.00	\$ 203,627.00	\$ 3,487.00	1.74
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 32,150.00	\$ 32,150.00	\$ 42,355.00	\$ 42,355.00	\$ 10,205.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 12,409.00	\$ 12,409.00	\$ 12,625.00	\$ 12,625.00	\$ 216.00	1.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,903.00	\$ 2,903.00	\$ 2,953.00	\$ 2,953.00	\$ 50.00	1.72
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 11,154.00	\$ 11,154.00	\$ 11,154.00	\$ 11,154.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,123.00	\$ 2,123.00	\$ 2,123.00	\$ 2,123.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 8,000.00	\$ 8,000.00	\$ 9,000.00	\$ 9,000.00	\$ 1,000.00	12.50
52.1300	TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 0.00	\$ 0.00	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	100.00
52.3200	COMMUNICATIONS	\$ 5,500.00	\$ 5,500.00	\$ 4,800.00	\$ 4,800.00	\$ 700.00	-12.73
52.3400	PRINTING AND BINDING	\$ 2,000.00	\$ 704.00	\$ 704.00	\$ 704.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	100.00
52.3600	DUES AND FEES	\$ 1,800.00	\$ 1,800.00	\$ 870.00	\$ 870.00	\$ 930.00	-51.67
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 1,130.00	\$ 1,130.00	\$ 1,130.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 2,500.00	\$ 3,796.00	\$ 3,500.00	\$ 3,500.00	\$ 296.00	-7.80
2400	MAGISTRATE COURT	\$ 289,179.00	\$ 289,179.00	\$ 306,941.00	\$ 306,941.00	\$ 17,762.00	6.14
FUNC 2450 PROBATE COURT							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 163,870.00	\$ 163,870.00	\$ 169,493.00	\$ 169,493.00	\$ 5,623.00	3.43
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 32,150.00	\$ 32,150.00	\$ 42,355.00	\$ 42,355.00	\$ 10,205.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 10,160.00	\$ 10,160.00	\$ 10,492.00	\$ 10,492.00	\$ 332.00	3.27
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,376.00	\$ 2,376.00	\$ 2,454.00	\$ 2,454.00	\$ 78.00	3.29
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 9,533.00	\$ 9,533.00	\$ 9,533.00	\$ 9,533.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 1,769.00	\$ 1,769.00	\$ 1,769.00	\$ 1,769.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 18,000.00	\$ 18,000.00	\$ 20,000.00	\$ 20,000.00	\$ 2,000.00	11.11
52.1300	TECHNICAL SERVICES	\$ 325.00	\$ 325.00	\$ 325.00	\$ 325.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,000.00	33.33
52.3400	PRINTING AND BINDING	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 400.00	\$ 400.00	\$ 400.00	100.00
52.3600	DUES AND FEES	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 650.00	\$ 650.00	\$ 650.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00
2450	PROBATE COURT	\$ 245,933.00	\$ 245,933.00	\$ 264,221.00	\$ 264,221.00	\$ 18,288.00	7.44
FUNC 2600 JUVENILE COURT							
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 28,395.00	\$ 28,395.00	\$ 28,395.00	\$ 28,395.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: isayer

Page: 5
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations	2015	Appropriations	2016	Difference	Percent Increase
		For PRE-YEAR APPROPRIATION	APPROVED BUDGET APPROPRIATION	For PRE-YEAR APPROPRIATION	APPROVED BUDGET APPROPRIATION		
2600	JUVENILE COURT	\$ 28,395.00	\$ 28,395.00	\$ 28,395.00	\$ 28,395.00	\$ 0.00	0.00
FUNC 2800 PUBLIC DEFENDER							
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 59,252.00	\$ 59,252.00	\$ 60,134.00	\$ 60,134.00	\$ 882.00	1.49
2800	PUBLIC DEFENDER	\$ 59,252.00	\$ 59,252.00	\$ 60,134.00	\$ 60,134.00	\$ 882.00	1.49
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 1,139,356.00	\$ 1,139,356.00	\$ 1,242,854.00	\$ 1,242,854.00	\$ 103,498.00	9.08
51.1121	SALARIES AND WAGES-BAILIFFS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 173,610.00	\$ 173,610.00	\$ 254,130.00	\$ 254,130.00	\$ 80,520.00	46.38
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 73,430.00	\$ 73,430.00	\$ 79,847.00	\$ 79,847.00	\$ 6,417.00	8.74
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 17,174.00	\$ 17,174.00	\$ 18,674.00	\$ 18,674.00	\$ 1,500.00	8.73
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 70,594.00	\$ 70,594.00	\$ 70,594.00	\$ 70,594.00	\$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 49,638.00	\$ 49,638.00	\$ 49,638.00	\$ 49,638.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
52.1300	TECHNICAL SERVICES	\$ 14,600.00	\$ 14,600.00	\$ 14,600.00	\$ 14,600.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE VEHICLE	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
52.3400	PRINTING AND BINDING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 3,030.00	\$ 3,030.00	\$ 5,000.00	\$ 5,000.00	\$ 1,970.00	65.02
52.3700	EDUCATION AND TRAINING	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
52.3850	CONTRACT LABOR	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 30,200.00	\$ 30,200.00	\$ 30,200.00	\$ 30,200.00	\$ 0.00	0.00
53.1105	COPY MACHINE	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
53.1106	TIRES/TUBES	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 120,000.00	\$ 0.00	0.00
53.1300	FOOD	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
53.1600	SMALL EQUIPMENT	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 9,600.00	\$ 0.00	0.00
54.2200	VEHICLES	\$ 160,000.00	\$ 160,000.00	\$ 87,500.00	\$ 87,500.00	\$ 72,500.00	-45.31
3310	LAW ENFORCEMENT ADMINISTRATION	\$ 2,027,632.00	\$ 2,031,132.00	\$ 2,152,537.00	\$ 2,152,537.00	\$ 121,405.00	5.99
FUNC 3326 JAIL OPERATIONS							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 655,196.00	\$ 655,196.00	\$ 680,196.00	\$ 680,196.00	\$ 25,000.00	3.82
51.1300	SALARIES AND WAGES-OVERTIME	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 119,578.00	\$ 119,578.00	\$ 143,736.00	\$ 143,736.00	\$ 24,158.00	20.29
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 41,242.00	\$ 41,242.00	\$ 44,032.00	\$ 44,032.00	\$ 2,790.00	6.76
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 9,642.00	\$ 9,642.00	\$ 10,298.00	\$ 10,298.00	\$ 656.00	6.80
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 26,199.00	\$ 26,199.00	\$ 26,199.00	\$ 26,199.00	\$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 36,671.00	\$ 36,671.00	\$ 36,671.00	\$ 36,671.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 0.00	0.00
52.1300	TECHNICAL SERVICES	\$ 10,986.00	\$ 10,986.00	\$ 10,986.00	\$ 10,986.00	\$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00
52.3100	INSURANCE OTHER THAN EMPLOYEE B	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00	\$ 12,400.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	\$ 26,500.00	\$ 0.00	0.00
53.1220	ENERGY NATURAL GAS	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 155,000.00	\$ 0.00	0.00
53.1300	FOOD	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 165,000.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
53.1600	SMALL EQUIPMENT	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00
3326	JAIL OPERATIONS	\$ 1,526,705.00	\$ 1,546,705.00	\$ 1,599,309.00	\$ 1,599,309.00	\$ 52,604.00	3.41

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 7
 Date: 06/05/15
 Time: 11:11:33

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase

FUNC 3500 FIRE							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 349,182.00	\$ 349,182.00	\$ 469,789.00	\$ 469,789.00	\$ 120,607.00	34.54
51.1200	SALARIES AND WAGES-TEMPORARY EM	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 0.00	0.00
51.1300	SALARIES AND WAGES-OVERTIME	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 57,870.00	\$ 57,870.00	\$ 105,144.00	\$ 105,144.00	\$ 47,274.00	81.69
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 22,468.00	\$ 22,468.00	\$ 30,069.00	\$ 30,069.00	\$ 7,601.00	33.83
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 5,255.00	\$ 5,255.00	\$ 7,032.00	\$ 7,032.00	\$ 1,777.00	33.82
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 13,865.00	\$ 22,648.00	\$ 13,865.00	\$ 13,865.00	\$ 8,783.00	-38.78
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 5,000.00	\$ 5,000.00	\$ 7,000.00	\$ 7,000.00	\$ 2,000.00	40.00
51.2402	EMPLOYEE BENEFITS-VOLUNTEER FIR	\$ 0.00	\$ 17,600.00	\$ 17,566.00	\$ 17,566.00	\$ 34.00	0.19
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 31,327.00	\$ 31,327.00	\$ 35,827.00	\$ 35,827.00	\$ 4,500.00	14.36
51.2701	EMPLOYEE BENEFITS-VPIS	\$ 5,053.00	\$ 5,053.00	\$ 5,053.00	\$ 5,053.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 35,500.00	\$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE BUILDIN	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
52.3200	COMMUNICATIONS	\$ 11,500.00	\$ 11,500.00	\$ 11,900.00	\$ 11,500.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
52.3600	DUES AND FEES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
52.3700	EDUCATION & TRAINING	\$ 0.00	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	100.00
52.3850	CONTRACT LABOR	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
52.3900	VOLUNTEER FIREFIGHTERS	\$ 25,000.00	\$ 25,000.00	\$ 36,450.00	\$ 36,450.00	\$ 11,450.00	45.80
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 30,000.00	\$ 30,000.00	\$ 32,000.00	\$ 32,000.00	\$ 2,000.00	6.67
53.1106	TIRES/TUBES	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	50.00
53.1210	ENERGY WATER/SEWERAGE	\$ 650.00	\$ 650.00	\$ 650.00	\$ 650.00	\$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ 2,950.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 28,400.00	\$ 28,400.00	\$ 28,400.00	\$ 28,400.00	\$ 0.00	0.00
53.1240	ENERGY-BOTTLED GAS	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 31,800.00	\$ 31,800.00	\$ 31,800.00	\$ 31,800.00	\$ 0.00	0.00
53.1300	FOOD	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
53.1400	BOOKS AND PERIODICALS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
53.1600	SMALL EQUIPMENT	\$ 5,500.00	\$ 5,500.00	\$ 6,125.00	\$ 6,125.00	\$ 625.00	11.36
53.1700	OTHER SUPPLIES	\$ 22,000.00	\$ 22,000.00	\$ 24,000.00	\$ 24,000.00	\$ 2,000.00	9.09
54.2200	VEHICLES	\$ 0.00	\$ 0.00	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	100.00

3500	FIRE	\$ 724,020.00	\$ 750,403.00	\$ 1,104,920.00	\$ 1,104,920.00	\$ 354,517.00	47.24

FUNC 3600 EMERGENCY MEDICAL SERVICES (EMS)							
52.1300	TECHNICAL SERVICES	\$ 287,005.00	\$ 287,005.00	\$ 287,005.00	\$ 287,005.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 25,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00

3600	EMERGENCY MEDICAL SERVICES (EMS)	\$ 312,005.00	\$ 317,005.00	\$ 317,005.00	\$ 317,005.00	\$ 0.00	0.00

FUNC 3700 CORONER/MEDICAL EXAMINER							
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 16,334.00	\$ 16,334.00	\$ 16,675.00	\$ 16,675.00	\$ 341.00	2.09
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 1,013.00	\$ 1,013.00	\$ 1,034.00	\$ 1,034.00	\$ 21.00	2.07
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 237.00	\$ 237.00	\$ 242.00	\$ 242.00	\$ 5.00	2.11
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 1,456.00	\$ 1,456.00	\$ 1,456.00	\$ 1,456.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 5,200.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
53.1600	SMALL EQUIPMENT	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00

3700	CORONER/MEDICAL EXAMINER	\$ 34,815.00	\$ 34,815.00	\$ 36,182.00	\$ 36,182.00	\$ 1,367.00	3.93

FUNC 3910 ANIMAL CONTROL							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 115,567.00	\$ 108,567.00	\$ 137,004.00	\$ 137,004.00	\$ 28,437.00	26.19
51.1300	SALARIES AND WAGES OVERTIME	\$ 1,000.00	\$ 8,000.00	\$ 1,000.00	\$ 1,000.00	\$ 7,000.00	87.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 25,630.00	\$ 25,630.00	\$ 34,200.00	\$ 34,200.00	\$ 8,570.00	33.44
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 7,227.00	\$ 7,227.00	\$ 8,990.00	\$ 8,990.00	\$ 1,763.00	24.39
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,690.00	\$ 1,690.00	\$ 2,103.00	\$ 2,103.00	\$ 413.00	24.44

MORGAN COUNTY GOVERNMENT
 PD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARTISON
 Executed By: lsayer

Page: 8
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		2015		Appropriations		2016		Difference	Percent Increase
		For PRE-YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION	For PRE-YEAR	APPROVED BUDGET	APPROPRIATION			
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 7,176.00	\$ 6,176.00	\$ 6,176.00	\$ 6,176.00	\$ 6,176.00	\$ 6,176.00	\$ 0.00	0.00		
51.2401	EMPLOYEE BENEFITS RETIREMENT 40	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00		
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,295.00	\$ 2,295.00	\$ 2,295.00	\$ 2,295.00	\$ 2,295.00	\$ 2,295.00	\$ 0.00	0.00		
52.1200	PROFESSIONAL SERVICES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00		
52.1300	TECHNICAL SERVICES	\$ 480.00	\$ 480.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 480.00	-100.00		
52.2200	REPAIRS AND MAINTENANCE	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00		
52.3200	COMMUNICATIONS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00		
52.3600	DUES AND FEES	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 0.00	0.00		
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 3,000.00	12.00		
53.1210	ENERGY-WATER/SEWERAGE	\$ 1,200.00	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 300.00	25.00		
53.1220	ENERGY NATURAL GAS	\$ 1,500.00	\$ 1,500.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	-50.00		
53.1230	ENERGY-ELECTRICITY	\$ 5,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 0.00	0.00		
53.1240	ENERGY-BOTTLED GAS	\$ 6,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00		
53.1270	ENERGY-GASOLINE	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 500.00	-14.29		
53.1700	OTHER SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00		
3910	ANIMAL CONTROL	\$ 220,765.00	\$ 225,765.00	\$ 259,518.00	\$ 259,518.00	\$ 259,518.00	\$ 259,518.00	\$ 33,753.00	14.95		
FUNC 3920 EMERGENCY MANAGEMENT											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 39,624.00	\$ 39,624.00	\$ 40,615.00	\$ 40,615.00	\$ 40,615.00	\$ 40,615.00	\$ 991.00	2.50		
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00		
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 2,457.00	\$ 2,457.00	\$ 2,518.00	\$ 2,518.00	\$ 2,518.00	\$ 2,518.00	\$ 61.00	2.48		
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 575.00	\$ 575.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 589.00	\$ 14.00	2.43		
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 3,630.00	\$ 3,630.00	\$ 3,630.00	\$ 3,630.00	\$ 3,630.00	\$ 3,630.00	\$ 0.00	0.00		
51.2700	EMPLOYEE BENEFITS WORKERS' COMP	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 728.00	\$ 0.00	0.00		
52.1200	PROFESSIONAL SERVICES	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 0.00	0.00		
52.2200	REPAIRS AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00		
52.3200	COMMUNICATIONS	\$ 3,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00		
52.3600	DUES AND FEES	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 0.00	0.00		
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 2,000.00	\$ 2,000.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	\$ 300.00	15.00		
53.1270	ENERGY GASOLINE	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 500.00	33.33		
53.1400	BOOKS AND PERIODICALS	\$ 0.00	\$ 0.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	100.00		
53.1600	SMALL EQUIPMENT	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00		
53.1700	OTHER SUPPLIES	\$ 750.00	\$ 750.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 750.00	-100.00		
3920	EMERGENCY MANAGEMENT	\$ 59,464.00	\$ 57,964.00	\$ 60,380.00	\$ 60,380.00	\$ 60,380.00	\$ 60,380.00	\$ 2,416.00	4.17		
FUNC 4200 HIGHWAYS AND STREETS											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 649,281.00	\$ 644,281.00	\$ 694,984.00	\$ 694,984.00	\$ 694,984.00	\$ 694,984.00	\$ 50,703.00	7.87		
51.1300	SALARIES AND WAGES-OVERTIME	\$ 10,000.00	\$ 25,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 20,000.00	80.00		
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 135,030.00	\$ 135,030.00	\$ 160,949.00	\$ 160,949.00	\$ 160,949.00	\$ 160,949.00	\$ 25,919.00	19.16		
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 40,875.00	\$ 40,875.00	\$ 43,400.00	\$ 43,400.00	\$ 43,400.00	\$ 43,400.00	\$ 2,525.00	6.18		
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 9,560.00	\$ 9,560.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 10,150.00	\$ 590.00	6.17		
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 42,668.00	\$ 42,668.00	\$ 42,668.00	\$ 42,668.00	\$ 42,668.00	\$ 42,668.00	\$ 0.00	0.00		
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00		
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 68,349.00	\$ 68,349.00	\$ 68,349.00	\$ 68,349.00	\$ 68,349.00	\$ 68,349.00	\$ 0.00	0.00		
52.1200	PROFESSIONAL SERVICES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00		
52.2200	REPAIRS AND MAINTENANCE	\$ 69,000.00	\$ 69,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 14,000.00	-20.29		
52.3200	COMMUNICATIONS	\$ 7,000.00	\$ 7,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,000.00	28.57		
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	100.00		
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 0.00	0.00		
53.1106	TIRES & TUBES	\$ 20,000.00	\$ 20,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	-25.00		
53.1210	ENERGY-WATER/SEWERAGE	\$ 800.00	\$ 900.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 0.00	0.00		
53.1230	ENERGY-ELECTRICITY	\$ 13,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00	\$ 0.00	0.00		
53.1240	ENERGY BOTTLED GAS	\$ 4,230.00	\$ 2,230.00	\$ 2,230.00	\$ 2,230.00	\$ 2,230.00	\$ 2,230.00	\$ 0.00	0.00		
53.1270	ENERGY-GASOLINE	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 170,000.00	\$ 0.00	0.00		
53.1700	OTHER SUPPLIES - UNIFORMS	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 0.00	0.00		
54.2200	VEHICLES	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	100.00		
4200	HIGHWAYS AND STREETS	\$ 1,290,293.00	\$ 1,295,293.00	\$ 1,378,780.00	\$ 1,378,780.00	\$ 1,378,780.00	\$ 1,378,780.00	\$ 83,487.00	6.45		
FUNC 4900 MAINTENANCE AND SHOP											
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 75,152.00	\$ 75,152.00	\$ 77,031.00	\$ 77,031.00	\$ 77,031.00	\$ 77,031.00	\$ 1,879.00	2.50		
51.2100	EMPLOYEE BENEFITS GROUP INSURAN	\$ 12,860.00	\$ 12,860.00	\$ 16,942.00	\$ 16,942.00	\$ 16,942.00	\$ 16,942.00	\$ 4,082.00	31.74		
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 4,659.00	\$ 4,659.00	\$ 4,776.00	\$ 4,776.00	\$ 4,776.00	\$ 4,776.00	\$ 117.00	2.51		

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: lsayer

Page: 9
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,090.00	\$ 1,090.00	\$ 1,117.00	\$ 1,117.00	\$ 27.00	2.48
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 6,872.00	\$ 6,872.00	\$ 6,872.00	\$ 6,872.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,782.00	\$ 2,782.00	\$ 2,782.00	\$ 2,782.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 16,950.00	\$ 16,950.00	\$ 16,950.00	\$ 16,950.00	\$ 0.00	0.00
54.2000	EQUIPMENT	\$ 0.00	\$ 17,000.00	\$ 0.00	\$ 0.00	\$ 17,000.00	-100.00
4900	MAINTENANCE AND SHOP	\$ 125,365.00	\$ 142,365.00	\$ 134,470.00	\$ 134,470.00	\$ 7,895.00	-5.55
FUNC 5100 HEALTH							
57.2000	PAYMENTS TO OTHER AGENCIRS	\$ 600,000.00	\$ 600,000.00	\$ 998,000.00	\$ 998,000.00	\$ 398,000.00	66.33
57.2001	PAYMENTS TO OTHER AGENCIES-HD	\$ 160,605.00	\$ 160,605.00	\$ 170,000.00	\$ 170,000.00	\$ 9,395.00	5.85
57.2002	PAYMENTS TO OTHER AGENCIES-OTHE	\$ 24,420.00	\$ 24,420.00	\$ 26,862.00	\$ 26,862.00	\$ 2,442.00	10.00
5100	HEALTH	\$ 785,025.00	\$ 785,025.00	\$ 1,194,862.00	\$ 1,194,862.00	\$ 409,837.00	52.21
FUNC 5400 WELFARE							
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 40,702.00	\$ 40,702.00	\$ 45,902.00	\$ 45,902.00	\$ 5,200.00	12.78
5400	WELFARE	\$ 40,702.00	\$ 40,702.00	\$ 45,902.00	\$ 45,902.00	\$ 5,200.00	12.78
FUNC 5520 SENIOR CITIZENS CENTER							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 142,565.00	\$ 142,565.00	\$ 145,077.00	\$ 145,077.00	\$ 2,512.00	1.76
51.1300	SALARIES AND WAGES-OVERTIME	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 12,860.00	\$ 12,860.00	\$ 16,942.00	\$ 16,942.00	\$ 4,082.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 8,839.00	\$ 8,839.00	\$ 9,057.00	\$ 9,057.00	\$ 218.00	2.47
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,068.00	\$ 2,068.00	\$ 2,118.00	\$ 2,118.00	\$ 50.00	2.42
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 11,732.00	\$ 11,732.00	\$ 11,732.00	\$ 11,732.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 3,111.00	\$ 3,111.00	\$ 3,111.00	\$ 3,111.00	\$ 0.00	0.00
52.2110	GARBAGE DISPOSAL	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 5,070.00	\$ 5,070.00	\$ 6,070.00	\$ 6,070.00	\$ 1,000.00	19.72
52.3300	ADVERTISING	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	\$ 1,360.00	\$ 1,360.00	\$ 1,360.00	\$ 1,360.00	\$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	\$ 604.00	\$ 604.00	\$ 604.00	\$ 604.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 4,600.00	\$ 0.00	0.00
53.1300	FOOD	\$ 58,705.00	\$ 58,705.00	\$ 58,705.00	\$ 58,705.00	\$ 0.00	0.00
53.1302	FAMILY TIES	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 4,200.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00
5520	SENIOR CITIZENS CENTER	\$ 270,044.00	\$ 270,044.00	\$ 278,906.00	\$ 278,906.00	\$ 8,862.00	3.28
FUNC 5540 TRANSPORTATION SERVICES							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 138,525.00	\$ 138,525.00	\$ 139,682.00	\$ 139,682.00	\$ 1,157.00	0.84
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 25,720.00	\$ 25,720.00	\$ 33,884.00	\$ 33,884.00	\$ 8,164.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 8,576.00	\$ 8,576.00	\$ 8,599.00	\$ 8,599.00	\$ 23.00	0.27
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 2,006.00	\$ 2,006.00	\$ 2,011.00	\$ 2,011.00	\$ 5.00	0.25
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 13,375.00	\$ 12,375.00	\$ 12,375.00	\$ 12,375.00	\$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 0.00	\$ 1,000.00	\$ 0.00	\$ 0.00	\$ 1,000.00	-100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 6,421.00	\$ 6,421.00	\$ 6,421.00	\$ 6,421.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 5,980.00	\$ 5,980.00	\$ 4,980.00	\$ 4,980.00	\$ 1,000.00	16.72
52.3300	ADVERTISING	\$ 30.00	\$ 30.00	\$ 30.00	\$ 30.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	\$ 1,360.00	\$ 1,360.00	\$ 1,360.00	\$ 1,360.00	\$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	\$ 604.00	\$ 604.00	\$ 604.00	\$ 604.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 0.00	0.00
53.1600	SMALL EQUIPMENT	\$ 4,139.00	\$ 4,139.00	\$ 4,139.00	\$ 4,139.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 10
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
5540	TRANSPORTATION SERVICES	\$ 268,836.00	\$ 268,836.00	\$ 276,185.00	\$ 276,185.00	\$ 7,349.00	2.73
FUNC 6120 PARTICIPANT RECREATION							
52.3600	DUES AND FEES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
52.3850	CONTRACT LABOR	\$ 21,000.00	\$ 21,000.00	\$ 17,500.00	\$ 17,500.00	\$ 3,500.00	-16.67
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 35,000.00	\$ 35,000.00	\$ 42,000.00	\$ 42,000.00	\$ 7,000.00	20.00
6120	PARTICIPANT RECREATION	\$ 58,000.00	\$ 58,000.00	\$ 61,500.00	\$ 61,500.00	\$ 3,500.00	6.03
FUNC 6124 SWIMMING POOLS							
52.1300	TECHNICAL SERVICES	\$ 4,500.00	\$ 4,500.00	\$ 0.00	\$ 0.00	\$ 4,500.00	-100.00
52.2200	REPAIRS AND MAINTENANCE	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 5,400.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 700.00	\$ 1,000.00	\$ 1,000.00	\$ 300.00	42.86
52.3600	DUES AND FEES	\$ 8,500.00	\$ 8,500.00	\$ 8,800.00	\$ 8,800.00	\$ 300.00	3.53
52.3850	CONTRACT LABOR	\$ 10,500.00	\$ 10,500.00	\$ 12,000.00	\$ 12,000.00	\$ 1,500.00	14.29
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 8,000.00	\$ 7,300.00	\$ 9,000.00	\$ 9,000.00	\$ 1,700.00	23.29
53.1210	ENERGY WATER/SEWERAGE	\$ 7,200.00	\$ 7,200.00	\$ 5,000.00	\$ 5,000.00	\$ 2,200.00	-30.56
53.1220	ENERGY-NATURAL GAS	\$ 23,000.00	\$ 23,000.00	\$ 21,500.00	\$ 21,500.00	\$ 1,500.00	-6.52
53.1230	ENERGY-ELECTRICITY	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 0.00	0.00
6124	SWIMMING POOLS	\$ 121,100.00	\$ 121,100.00	\$ 116,700.00	\$ 116,700.00	\$ 4,400.00	-3.63
FUNC 6125 ADULT PARTICIPANT RECREATION							
52.3850	CONTRACT LABOR	\$ 11,200.00	\$ 11,200.00	\$ 9,000.00	\$ 9,000.00	\$ 2,200.00	-19.64
53.1100	CONCESSIONS	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00	\$ 8,250.00	\$ 0.00	0.00
6125	ADULT PARTICIPANT RECREATION	\$ 19,450.00	\$ 19,450.00	\$ 17,250.00	\$ 17,250.00	\$ 2,200.00	-11.31
FUNC 6180 SPECIAL RECREATIONAL FACILITIES-AG CENTER							
52.2200	REPAIRS AND MAINTENANCE	\$ 0.00	\$ 12,000.00	\$ 0.00	\$ 0.00	\$ 12,000.00	-100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
6180	SPECIAL RECREATIONAL FACILITIES	\$ 3,000.00	\$ 15,000.00	\$ 3,000.00	\$ 3,000.00	\$ 12,000.00	-80.00
FUNC 6190 SPECIAL FACILITIES AND ACTIVITIES							
52.2310	RENTAL OF LAND AND BUILDINGS	\$ 0.00	\$ 0.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	100.00
52.3500	TRAVEL	\$ 0.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3850	CONTRACT LABOR	\$ 59,000.00	\$ 59,000.00	\$ 20,700.00	\$ 20,700.00	\$ 38,300.00	-64.92
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 6,100.00	\$ 5,600.00	\$ 13,800.00	\$ 13,800.00	\$ 8,200.00	146.43
6190	SPECIAL FACILITIES AND ACTIVITI	\$ 65,100.00	\$ 65,100.00	\$ 50,000.00	\$ 50,000.00	\$ 15,100.00	-23.20
FUNC 6200 PARKS							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 299,062.00	\$ 296,562.00	\$ 315,970.00	\$ 315,970.00	\$ 19,408.00	6.54
51.1200	SALARIES AND WAGES-TEMPORARY EM	\$ 25,000.00	\$ 25,000.00	\$ 69,500.00	\$ 69,500.00	\$ 44,500.00	178.00
51.1300	SALARIES AND WAGES OVERTIME	\$ 0.00	\$ 0.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	100.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 57,870.00	\$ 57,870.00	\$ 67,768.00	\$ 67,768.00	\$ 9,898.00	17.11
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 20,092.00	\$ 20,092.00	\$ 24,312.00	\$ 24,312.00	\$ 4,220.00	21.00
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 4,699.00	\$ 4,699.00	\$ 5,686.00	\$ 5,686.00	\$ 987.00	21.00
51.2400	EMPLOYEE BENEFITS RETIREMENT CO	\$ 20,173.00	\$ 20,173.00	\$ 20,173.00	\$ 20,173.00	\$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 0.00	\$ 0.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	100.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 15,766.00	\$ 15,766.00	\$ 15,766.00	\$ 15,766.00	\$ 0.00	0.00
52.1300	TECHNICAL SERVICES	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE FIELDS	\$ 22,000.00	\$ 22,000.00	\$ 20,150.00	\$ 20,150.00	\$ 1,850.00	-8.41
52.2201	REPAIRS AND MAINTENANCE-EQUIPME	\$ 9,450.00	\$ 9,450.00	\$ 9,450.00	\$ 9,450.00	\$ 0.00	0.00
52.2302	REPAIRS AND MAINTENANCE BUILDIN	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 10,000.00	\$ 2,000.00	-16.67
52.3200	COMMUNICATIONS	\$ 14,200.00	\$ 14,200.00	\$ 14,200.00	\$ 14,200.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
52.3600	DUES AND FEES	\$ 1,500.00	\$ 1,500.00	\$ 5,000.00	\$ 5,000.00	\$ 3,500.00	233.33
52.3850	CONTRACT LABOR	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
 PD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARTSON
 Executed By: lsayer

Page: 11
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		Appropriations		Difference	Percent Increase
		For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION		
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 26,500.00	\$ 26,390.00	\$ 20,000.00	\$ 20,000.00	\$ 6,390.00	-24.21
53.1105	COPY MACHINE	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	50.00
53.1220	ENERGY-NATURAL GAS	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 32,000.00	\$ 32,000.00	\$ 35,000.00	\$ 35,000.00	\$ 3,000.00	9.38
53.1270	ENERGY-GASOLINE	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 7,200.00	\$ 0.00	0.00
53.1300	FOOD	\$ 0.00	\$ 110.00	\$ 110.00	\$ 110.00	\$ 0.00	0.00
6200	PARKS	\$ 584,212.00	\$ 581,712.00	\$ 658,485.00	\$ 658,485.00	\$ 76,773.00	13.20
FUNC 6500 LIBRARIES							
57.1000	INTERGOVERNMENTAL	\$ 199,240.00	\$ 206,240.00	\$ 216,240.00	\$ 216,240.00	\$ 10,000.00	4.85
6500	LIBRARIES	\$ 199,240.00	\$ 206,240.00	\$ 216,240.00	\$ 216,240.00	\$ 10,000.00	4.85
FUNC 7130 AGRICULTURAL RESOURCES							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 25,366.00	\$ 25,366.00	\$ 31,393.00	\$ 31,393.00	\$ 6,027.00	23.76
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 6,430.00	\$ 6,430.00	\$ 8,471.00	\$ 8,471.00	\$ 2,041.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 1,572.00	\$ 1,572.00	\$ 1,947.00	\$ 1,947.00	\$ 375.00	23.85
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 368.00	\$ 368.00	\$ 456.00	\$ 456.00	\$ 88.00	23.91
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 50,157.00	\$ 50,157.00	\$ 69,827.00	\$ 69,827.00	\$ 19,670.00	39.22
52.2200	REPAIRS AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 1,500.00	\$ 1,500.00	\$ 3,200.00	\$ 3,200.00	\$ 1,700.00	113.33
53.1270	ENERGY GASOLINE	\$ 1,500.00	\$ 1,500.00	\$ 4,100.00	\$ 4,100.00	\$ 2,600.00	173.33
7130	AGRICULTURAL RESOURCES	\$ 91,493.00	\$ 91,493.00	\$ 123,994.00	\$ 123,994.00	\$ 32,501.00	35.52
FUNC 7131 SOIL CONSERVATION							
51.1200	SALARIES AND WAGES-TEMPORARY EM	\$ 14,300.00	\$ 14,300.00	\$ 14,658.00	\$ 14,658.00	\$ 358.00	2.50
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 887.00	\$ 887.00	\$ 910.00	\$ 910.00	\$ 23.00	2.59
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 208.00	\$ 208.00	\$ 213.00	\$ 213.00	\$ 5.00	2.40
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 177.00	\$ 177.00	\$ 177.00	\$ 177.00	\$ 0.00	0.00
7131	SOIL CONSERVATION	\$ 15,572.00	\$ 15,572.00	\$ 15,958.00	\$ 15,958.00	\$ 386.00	2.48
FUNC 7140 FOREST RESOURCES							
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 15,260.00	\$ 15,260.00	\$ 30,260.00	\$ 30,260.00	\$ 15,000.00	98.30
7140	FOREST RESOURCES	\$ 15,260.00	\$ 15,260.00	\$ 30,260.00	\$ 30,260.00	\$ 15,000.00	98.30
FUNC 7200 PROTECTIVE INSPECTION							
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 130,046.00	\$ 130,046.00	\$ 133,296.00	\$ 133,296.00	\$ 3,250.00	2.50
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 19,290.00	\$ 19,290.00	\$ 25,413.00	\$ 25,413.00	\$ 6,123.00	31.74
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 8,063.00	\$ 8,063.00	\$ 8,264.00	\$ 8,264.00	\$ 201.00	2.49
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,886.00	\$ 1,886.00	\$ 1,932.00	\$ 1,932.00	\$ 46.00	2.44
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 9,878.00	\$ 9,878.00	\$ 9,878.00	\$ 9,878.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,183.00	\$ 2,183.00	\$ 2,183.00	\$ 2,183.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 4,400.00	\$ 0.00	0.00
52.3400	PRINTING AND BINDING	\$ 0.00	\$ 0.00	\$ 250.00	\$ 250.00	\$ 250.00	100.00
52.3500	TRAVEL	\$ 0.00	\$ 0.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	100.00
52.3600	DUES AND FEES	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	\$ 0.00	\$ 0.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	100.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
53.1105	COPY MACHINE	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00	\$ 0.00	0.00
53.1106	TIRES/TUBES	\$ 1,000.00	\$ 1,000.00	\$ 650.00	\$ 650.00	\$ 350.00	-35.00
53.1270	ENERGY-GASOLINE	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	-16.67
53.1400	BOOKS AND PERIODICALS	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
7200	PROTECTIVE INSPECTION	\$ 189,971.00	\$ 189,971.00	\$ 203,191.00	\$ 203,191.00	\$ 13,220.00	6.96

MORGAN COUNTY GOVERNMENT
 FD-FUNC CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 12
 Date: 06/05/15
 Time: 11:11:39

Code	Description	Appropriations		2015		Appropriations		2016		Difference	Percent Increase
		For PRE-YEAR	APPROPRIATION	APPROVED BUDGET	APPROPRIATION	For PRE-YEAR	APPROVED BUDGET	APPROPRIATION			

FUNC 7400 PLANNING AND ZONING											
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 72,156.00	\$ 72,156.00	\$ 72,156.00	\$ 73,960.00	\$ 73,960.00	\$ 1,804.00	2.50			
51.1115	RESOURCE PRESERVATION	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 0.00	0.00			
51.1116	PLANNING COMMISSION	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 0.00	0.00			
51.1300	SALARIES AND WAGES-OVERTIME	\$ 0.00	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00			
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 12,860.00	\$ 12,860.00	\$ 12,860.00	\$ 16,942.00	\$ 16,942.00	\$ 4,082.00	31.74			
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 5,317.00	\$ 5,317.00	\$ 5,317.00	\$ 5,429.00	\$ 5,429.00	\$ 112.00	2.11			
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 1,243.00	\$ 1,243.00	\$ 1,243.00	\$ 1,270.00	\$ 1,270.00	\$ 27.00	2.17			
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 7,005.00	\$ 7,005.00	\$ 7,005.00	\$ 7,005.00	\$ 7,005.00	\$ 0.00	0.00			
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 2,676.00	\$ 2,676.00	\$ 2,676.00	\$ 2,676.00	\$ 2,676.00	\$ 0.00	0.00			
52.1200	PROFESSIONAL SERVICES	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 40,000.00	\$ 40,000.00	\$ 28,000.00	233.33			
52.2200	REPAIRS AND MAINTENANCE	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 750.00	\$ 750.00	\$ 250.00	-25.00			
52.3200	COMMUNICATIONS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 0.00	0.00			
52.3400	PRINTING AND BINDING	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	\$ 0.00	0.00			
52.3600	DUES AND FEES	\$ 840.00	\$ 840.00	\$ 840.00	\$ 750.00	\$ 750.00	\$ 90.00	-10.71			
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00			
53.1105	COPY MACHINE	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00	\$ 1,525.00	\$ 0.00	0.00			
53.1106	TYPES/TUBES	\$ 600.00	\$ 600.00	\$ 600.00	\$ 500.00	\$ 500.00	\$ 100.00	16.67			
53.1270	ENERGY-GASOLINE	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00			
53.1300	FOOD	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 0.00	0.00			
53.1400	BOOKS AND PERIODICALS	\$ 150.00	\$ 150.00	\$ 150.00	\$ 250.00	\$ 250.00	\$ 100.00	66.67			
53.1600	SMALL EQUIPMENT	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 400.00	\$ 0.00	0.00			
53.1700	OTHER SUPPLIES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00			
54.2200	VEHICLES	\$ 0.00	\$ 0.00	\$ 0.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	100.00			

7400	PLANNING AND ZONING	\$ 145,922.00	\$ 145,922.00	\$ 145,922.00	\$ 205,607.00	\$ 205,607.00	\$ 59,685.00	40.90			

FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE											
57.2000	PAYMENTS TO OTHER AGENCIES-CHAM	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 0.00	0.00			

7500	ECONOMIC DEVELOPMENT AND ASSIST	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 38,000.00	\$ 0.00	0.00			

FUNC 8000 DEBT SERVICE											
52.3600	DUES AND FEES	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 0.00	0.00			
58.1101	DEBT SERVICE - PRINCIPAL JDA	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 0.00	0.00			
58.1102	DEBT SERVICE - PRINCIPAL GEFA	\$ 4,349.00	\$ 4,349.00	\$ 4,349.00	\$ 4,555.00	\$ 4,555.00	\$ 206.00	4.74			
58.1103	DEBT SERVICE -PRINCIPAL SERIES	\$ 205,120.00	\$ 205,120.00	\$ 205,120.00	\$ 205,120.00	\$ 205,120.00	\$ 0.00	0.00			
58.2101	DEBT SERVICE - INTEREST JDA	\$ 1,260.00	\$ 1,260.00	\$ 1,260.00	\$ 1,110.00	\$ 1,110.00	\$ 150.00	-11.90			
58.2102	DEBT SERVICE - INTEREST GEFA	\$ 1,910.00	\$ 1,910.00	\$ 1,910.00	\$ 1,704.00	\$ 1,704.00	\$ 206.00	-10.79			
58.2103	DEBT SERVICE - INTEREST SERIES	\$ 106,716.00	\$ 106,716.00	\$ 106,716.00	\$ 106,716.00	\$ 106,716.00	\$ 0.00	0.00			

8000	DEBT SERVICE	\$ 404,355.00	\$ 404,355.00	\$ 404,355.00	\$ 404,205.00	\$ 404,205.00	\$ 150.00	-0.04			

FUNC 9000 OTHER FINANCING USES											
61.1000	TRANSFERS OUT TO SOLID WASTE FU	\$ 516,780.00	\$ 516,780.00	\$ 516,780.00	\$ 516,780.00	\$ 516,780.00	\$ 0.00	0.00			
61.1215	TRANSFERS OUT TO E-911 FUND-215	\$ 299,882.00	\$ 299,882.00	\$ 299,882.00	\$ 329,550.00	\$ 329,550.00	\$ 29,668.00	9.89			

9000	OTHER FINANCING USES	\$ 816,662.00	\$ 816,662.00	\$ 816,662.00	\$ 846,330.00	\$ 846,330.00	\$ 29,668.00	3.63			

100	GENERAL FUND	\$ 14,965,283.00	\$ 14,965,283.00	\$ 14,965,283.00	\$ 16,413,951.00	\$ 16,413,951.00	\$ 1,448,668.00	9.69			

FD 205 LAW LIBRARY FUND											
FUNC 2750 LAW LIBRARY											
52.1300	TECHNICAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00			
52.2200	REPAIRS AND MAINTENANCE	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00			
52.2310	RENTAL OF LAND AND BUILDINGS	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 1,440.00	\$ 0.00	0.00			
52.3200	COMMUNICATIONS	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ 0.00	0.00			
52.3600	DUES AND FEES	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00			
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 0.00	0.00			
53.1400	BOOKS AND PERIODICALS	\$ 28,160.00	\$ 28,160.00	\$ 28,160.00	\$ 28,160.00	\$ 28,160.00	\$ 0.00	0.00			

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSBJ EXPENDITURE BUDGET COMPARISON
 Executed By: lsayer

Page: 13
 Date: 06/05/15
 Time: 11:11:46

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
2750	LAW LIBRARY	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	0.00
205	LAW LIBRARY FUND	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 0.00	0.00
FD 210 CONFISCATED ASSETS FUND							
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 0.00	0.00
210	CONFISCATED ASSETS FUND	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 117,200.00	\$ 0.00	0.00
FD 215 EMERGENCY 911 TELEPHONE							
FUNC 3800 E-911							
51.1100	SALARIES AND WAGES-REGULAR EMPL	\$ 314,844.00	\$ 314,844.00	\$ 333,515.00	\$ 333,515.00	\$ 18,671.00	5.93
51.1300	SALARIES AND WAGES-OVERTIME	\$ 32,000.00	\$ 32,000.00	\$ 33,000.00	\$ 33,000.00	\$ 1,000.00	3.12
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 57,870.00	\$ 57,870.00	\$ 66,639.00	\$ 66,639.00	\$ 8,769.00	15.15
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 21,504.00	\$ 21,504.00	\$ 22,724.00	\$ 22,724.00	\$ 1,220.00	5.67
51.2300	EMPLOYEE BENEFITS-MEDICARE	\$ 5,029.00	\$ 5,029.00	\$ 5,314.00	\$ 5,314.00	\$ 285.00	5.67
51.2400	EMPLOYEE BENEFITS RETIREMENT CO	\$ 20,495.00	\$ 20,495.00	\$ 20,495.00	\$ 20,495.00	\$ 0.00	0.00
51.2401	EMPLOYEE BENEFITS-RETIREMENT 40	\$ 3,500.00	\$ 3,500.00	\$ 5,000.00	\$ 5,000.00	\$ 1,500.00	42.86
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ 3,540.00	\$ 0.00	0.00
52.1200	PROFESSIONAL SERVICES	\$ 4,000.00	\$ 4,000.00	\$ 10,000.00	\$ 10,000.00	\$ 6,000.00	150.00
52.2200	REPAIRS AND MAINTENANCE	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
52.2201	REPAIRS AND MAINTENANCE-CONSOLE	\$ 11,748.00	\$ 11,748.00	\$ 11,748.00	\$ 11,748.00	\$ 0.00	0.00
52.2202	REPAIRS AND MAINTENANCE-RECORDE	\$ 2,250.00	\$ 2,250.00	\$ 2,450.00	\$ 2,450.00	\$ 200.00	8.89
52.2203	REPAIRS AND MAINTENANCE-CAD	\$ 64,300.00	\$ 64,300.00	\$ 44,300.00	\$ 44,300.00	\$ 20,000.00	-31.10
52.2204	REPAIRS AND MAINTENANCE-LEASED	\$ 48,216.00	\$ 48,216.00	\$ 48,500.00	\$ 48,500.00	\$ 284.00	0.59
52.2205	COMPUTER SOFTWARE	\$ 16,368.00	\$ 16,368.00	\$ 14,000.00	\$ 14,000.00	\$ 2,368.00	-14.47
52.3200	COMMUNICATIONS	\$ 84,602.00	\$ 84,602.00	\$ 64,602.00	\$ 64,602.00	\$ 20,000.00	23.64
52.3300	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3500	TRAVEL	\$ 4,254.00	\$ 4,254.00	\$ 2,000.00	\$ 2,000.00	\$ 2,254.00	-52.99
52.3600	DUES AND FEES	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 0.00	0.00
52.3700	EDUCATION AND TRAINING	\$ 8,000.00	\$ 8,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,000.00	-37.50
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 0.00	0.00
53.1220	ENERGY-NATURAL GAS	\$ 0.00	\$ 0.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	100.00
53.1230	ENERGY-ELECTRICITY	\$ 0.00	\$ 0.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	100.00
53.1270	ENERGY-GASOLINE	\$ 1,000.00	\$ 1,000.00	\$ 800.00	\$ 800.00	\$ 200.00	-20.00
53.1700	OTHER SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	\$ 3,000.00	\$ 1,500.00	100.00
3800	E-911	\$ 715,520.00	\$ 715,520.00	\$ 710,127.00	\$ 710,127.00	\$ 5,393.00	-0.75
FUNC 8000 DEBT SERVICE							
58.1000	DEBT SERVICE-CAPITAL LEASE	\$ 45,376.00	\$ 45,376.00	\$ 45,376.00	\$ 45,376.00	\$ 0.00	0.00
8000	DEBT SERVICE	\$ 45,376.00	\$ 45,376.00	\$ 45,376.00	\$ 45,376.00	\$ 0.00	0.00
215	EMERGENCY 911 TELEPHONE	\$ 760,896.00	\$ 760,896.00	\$ 755,503.00	\$ 755,503.00	\$ 5,393.00	-0.71
FD 275 HOTEL/MOTEL TAX FUND							
FUNC 7500 ECONOMIC DEVELOPMENT AND ASSISTANCE							
57.2000	PAYMENTS TO OTHER AGENCIES	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 0.00	0.00
61.1000	TRANSFERS OUT TO OTHER FUNDS	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 0.00	0.00
7500	ECONOMIC DEVELOPMENT AND ASSIST	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00

MORGAN COUNTY GOVERNMENT
 FD-FUNC CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 14
 Date: 06/05/15
 Time: 11:11:40

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
275	HOTEL/MOTEL TAX FUND	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 0.00	0.00
FD 285 SPECIAL REVENUE FUND							
FUNC 2600 JUVENILE COURT							
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 0.00	0.00
2600	JUVENILE COURT	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 0.00	0.00
FUNC 3310 LAW ENFORCEMENT ADMINISTRATION							
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 22,700.00	\$ 22,700.00	\$ 22,700.00	\$ 22,700.00	\$ 0.00	0.00
3310	LAW ENFORCEMENT ADMINISTRATION	\$ 22,700.00	\$ 22,700.00	\$ 22,700.00	\$ 22,700.00	\$ 0.00	0.00
FUNC 3326 JAIL OPERATIONS							
61.1000	TRANSFERS OUT TO OTHER FUNDS	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	0.00
3326	JAIL OPERATIONS	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 62,000.00	\$ 0.00	0.00
285	SPECIAL REVENUE FUND	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 90,000.00	\$ 0.00	0.00
FD 290							
FUNC 0000							
53.1000	PUBLIC SAFETY	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00
0000		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00
290		\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 0.00	0.00
FD 321 SPLOST VI							
FUNC 3500 FIRE							
54.2000	MACHINERY & EQUIPMENT	\$ 0.00	\$ 0.00	\$ 28,875.00	\$ 28,875.00	\$ 28,875.00	100.00
54.2200	VEHICLES	\$ 0.00	\$ 0.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	100.00
3500	FIRE	\$ 0.00	\$ 0.00	\$ 68,875.00	\$ 68,875.00	\$ 68,875.00	100.00
FUNC 3900 E-911							
54.2000	MACHINERY & EQUIPMENT	\$ 0.00	\$ 0.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	100.00
FUNC 4200 HIGHWAYS AND STREETS							
52.2200	REPAIRS AND MAINTENANCE	\$ 585,000.00	\$ 585,000.00	\$ 551,480.00	\$ 551,480.00	\$ 33,520.00	5.73
52.2320	RENTAL OF EQUIPMENT AND VEHICLE	\$ 22,500.00	\$ 22,500.00	\$ 20,000.00	\$ 20,000.00	\$ 2,500.00	-11.11
53.1108	SIGNS	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ 9,800.00	\$ 0.00	0.00
53.1109	CRUSHER RUN	\$ 218,000.00	\$ 218,000.00	\$ 0.00	\$ 0.00	\$ 218,000.00	-100.00
53.1110	ASPHALT	\$ 45,000.00	\$ 45,000.00	\$ 0.00	\$ 0.00	\$ 45,000.00	-100.00
53.1111	CONCRETE	\$ 9,850.00	\$ 9,850.00	\$ 0.00	\$ 0.00	\$ 9,850.00	-100.00
53.1112	CRACK SEAL MATERIAL	\$ 30,000.00	\$ 30,000.00	\$ 0.00	\$ 0.00	\$ 30,000.00	-100.00
53.1113	CALCIUM CHLORIDE	\$ 129,342.00	\$ 129,342.00	\$ 135,000.00	\$ 135,000.00	\$ 5,658.00	4.37
53.1114	STRIPING	\$ 42,250.00	\$ 42,250.00	\$ 45,000.00	\$ 45,000.00	\$ 2,750.00	6.51
53.1115	EROSION CONTROL	\$ 27,250.00	\$ 27,250.00	\$ 27,250.00	\$ 27,250.00	\$ 0.00	0.00
53.1116	PIPE	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 19,500.00	\$ 0.00	0.00
53.1117	CR2	\$ 22,500.00	\$ 22,500.00	\$ 0.00	\$ 0.00	\$ 22,500.00	-100.00
4200	HIGHWAYS AND STREETS	\$ 1,160,992.00	\$ 1,160,992.00	\$ 808,030.00	\$ 808,030.00	\$ 352,962.00	30.40
FUNC 4960 INTERGOVERNMENTAL PAYMENTS OF SPLOST							
57.1000	INTERGOVERNMENTAL	\$ 525,000.00	\$ 525,000.00	\$ 525,312.00	\$ 525,312.00	\$ 312.00	0.06

MORGAN COUNTY GOVERNMENT
 FD-FUNC-CLSOBJ EXPENDITURE BUDGET COMPARISON
 Executed By: Isayer

Page: 15
 Date: 06/05/15
 Time: 11:11:40

Code	Description	Appropriations For PRE-YEAR APPROPRIATION	2015 APPROVED BUDGET APPROPRIATION	Appropriations For PRE-YEAR APPROPRIATION	2016 APPROVED BUDGET APPROPRIATION	Difference	Percent Increase
4960	INTERGOVERNMENTAL PAYMENTS OF S	\$ 525,000.00	\$ 525,000.00	\$ 525,312.00	\$ 525,312.00	\$ 312.00	0.06
FUNC 6200 PARKS							
54.2000	MACHINERY & EQUIPMENT	\$ 105,000.00	\$ 105,000.00	\$ 0.00	\$ 0.00	\$ 105,000.00	-100.00
FUNC 8000 DEBT SERVICE							
52.3600	DUES AND FEES	\$ 2,500.00	\$ 2,500.00	\$ 2,750.00	\$ 2,750.00	\$ 250.00	10.00
58.1000	DEBT SERVICE-CAPITAL LEASE	\$ 0.00	\$ 0.00	\$ 37,853.00	\$ 37,853.00	\$ 37,853.00	100.00
58.1001	DEBT SERVICE-OPERATING LEASE	\$ 0.00	\$ 0.00	\$ 262,475.00	\$ 262,475.00	\$ 262,475.00	100.00
58.1100	DEBT SERVICE PRINCIPAL	\$ 1,255,000.00	\$ 1,255,000.00	\$ 1,320,000.00	\$ 1,320,000.00	\$ 65,000.00	5.18
58.2000	DEBT SERVICE - INTEREST	\$ 586,263.00	\$ 586,263.00	\$ 525,513.00	\$ 525,513.00	\$ 60,750.00	-10.36
8000	DEBT SERVICE	\$ 1,843,763.00	\$ 1,843,763.00	\$ 2,148,591.00	\$ 2,148,591.00	\$ 304,828.00	16.53
321	SPLOST VI	\$ 3,634,755.00	\$ 3,634,755.00	\$ 3,600,808.00	\$ 3,600,808.00	\$ 33,947.00	-0.93
FD 540 SOLID WASTE FUND							
FUNC 4510 SOLID WASTE AND RECYCLING ADMINISTRATION							
51.1100	SALARIES AND WAGES REGULAR EMPL	\$ 210,745.00	\$ 210,745.00	\$ 217,077.00	\$ 217,077.00	\$ 6,332.00	3.00
51.1300	SALARIES AND WAGES-OVERTIME	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
51.2100	EMPLOYEE BENEFITS-GROUP INSURAN	\$ 51,440.00	\$ 51,440.00	\$ 50,826.00	\$ 50,826.00	\$ 614.00	1.19
51.2200	EMPLOYEE BENEFITS-SOCIAL SECURI	\$ 13,066.00	\$ 13,066.00	\$ 13,769.00	\$ 13,769.00	\$ 703.00	5.38
51.2300	EMPLOYER BENEFITS-MEDICARE	\$ 3,056.00	\$ 3,056.00	\$ 3,220.00	\$ 3,220.00	\$ 164.00	5.37
51.2400	EMPLOYEE BENEFITS-RETIREMENT CO	\$ 19,110.00	\$ 19,110.00	\$ 19,110.00	\$ 19,110.00	\$ 0.00	0.00
51.2700	EMPLOYEE BENEFITS-WORKERS' COMP	\$ 10,373.00	\$ 10,373.00	\$ 10,373.00	\$ 10,373.00	\$ 0.00	0.00
52.1300	TECHNICAL SERVICES	\$ 31,380.00	\$ 31,380.00	\$ 31,380.00	\$ 31,380.00	\$ 0.00	0.00
52.2200	REPAIRS AND MAINTENANCE	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 0.00	0.00
52.2310	RENTAL OF LAND AND BUILDINGS	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 0.00	0.00
52.3200	COMMUNICATIONS	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 0.00	0.00
52.3300	ADVERTISING	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 0.00	0.00
52.3600	DUES AND FEES	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00	\$ 375,000.00	\$ 0.00	0.00
53.1100	GENERAL SUPPLIES AND MATERIALS	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 0.00	0.00
53.1106	TIRES AND TUBES	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 0.00	0.00
53.1210	ENERGY-WATER/SEWERAGE	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 0.00	0.00
53.1230	ENERGY-ELECTRICITY	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 0.00	0.00
53.1270	ENERGY-GASOLINE	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ 0.00	0.00
53.1700	OTHER SUPPLIES	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00	0.00
4510	SOLID WASTE AND RECYCLING ADMIN	\$ 821,220.00	\$ 821,220.00	\$ 827,805.00	\$ 827,805.00	\$ 6,585.00	0.80
540	SOLID WASTE FUND	\$ 821,220.00	\$ 821,220.00	\$ 827,805.00	\$ 827,805.00	\$ 6,585.00	0.80
GRAND TOTAL		\$ 20,514,354.00	\$ 20,514,354.00	\$ 21,930,267.00	\$ 21,930,267.00	\$ 1,415,913.00	6.90

USER DEFINED CRITERIA FOR MODULE: BUDPREP SCREEN: ECOMP ORDER RANGE SCREEN

SELECT ALL