

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001110 GOVERNING BODY								
1001110	511100	REG SAL	38,290.00	42,203.00	42,203.00	44,339.00	44,339.00	44,339.00
1001110	511150	ELECT. SAL	67,632.00	68,095.00	88,664.00	91,937.00	91,937.00	91,937.00
1001110	512015	AUTO ALLOW	.00	.00	.00	4,060.00	12,000.00	12,000.00
1001110	512017	PHONE	2,100.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
1001110	512100	GP INS HEA	47,175.00	46,637.00	47,271.00	47,271.00	47,271.00	47,271.00
1001110	512105	INS. INCEN	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001110	512110	GP INS LIF	899.00	899.00	900.00	900.00	900.00	900.00
1001110	512200	FICA	6,957.00	7,210.00	8,486.00	9,073.00	9,565.00	9,565.00
1001110	512300	MICA	1,627.00	1,686.00	1,985.00	2,122.00	2,237.00	2,237.00
1001110	512400	PENSION	6,743.00	10,838.00	10,676.00	10,676.00	10,676.00	10,676.00
1001110	512700	WORKERS CO	400.00	400.00	492.00	423.00	423.00	423.00
1001110	521210	LEGAL	86,500.00	55,000.00	50,000.00	60,000.00	60,000.00	60,000.00
1001110	522200	CONTR R&M	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001110	522240	R&M GROUND	50.00	50.00	50.00	50.00	50.00	50.00
1001110	522250	INT SHOP	260.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	522325	EQUIP LEAS	2,400.00	2,400.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	523210	TELEPHONE	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	1,700.00
1001110	523270	POSTAGE	200.00	200.00	200.00	200.00	200.00	200.00
1001110	523300	ADS	3,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001110	523400	PRINT&BIND	500.00	500.00	500.00	500.00	500.00	500.00
1001110	523500	TRAVEL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001110	523600	DUES	20,000.00	20,000.00	22,000.00	22,000.00	22,000.00	22,000.00
1001110	523700	SCHOOL	7,000.00	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1001110	531110	OFF SUPP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001110	531210	WA, SE, GAS	500.00	500.00	700.00	700.00	700.00	700.00
1001110	531230	STREET LGT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001110	531270	GAS/DIESEL	400.00	400.00	400.00	400.00	400.00	400.00
1001110	531400	BOOKS	100.00	100.00	100.00	100.00	100.00	100.00
1001110	531600	SM EQUIP	2,500.00	.00	500.00	500.00	500.00	500.00
1001110	531620	SMALL FURN	.00	.00	.00	4,000.00	4,822.00	4,822.00
1001110	579010	SAL. CONTI	283.00	.00	.00	.00	.00	.00
1001110	611005	TRANS-LC	955.00	1,218.00	1,511.00	1,535.00	1,535.00	1,535.00
1001110	611006	TRANS-SHOP	1,449.00	1,550.00	1,712.00	1,712.00	1,712.00	1,712.00
1001320 COUNTY MANAGER'S OFFICE								
1001320	511100	REG SAL	219,919.00	295,670.00	326,968.00	348,704.00	348,704.00	348,704.00
1001320	511300	OVERTIME	100.00	100.00	100.00	100.00	100.00	100.00
1001320	512015	AUTO ALLOW	6,300.00	8,400.00	6,300.00	13,960.00	12,300.00	12,300.00

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FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001320 512016 HOUSING	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001320 512017 PHONE	700.00	1,550.00	1,200.00	1,800.00	1,800.00	1,800.00
1001320 512020 DEF. COMP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001320 512100 GP INS HEA	18,073.00	25,986.00	32,582.00	32,582.00	32,582.00	32,582.00
1001320 512105 INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001320 512110 GP INS LIF	449.00	524.00	1,800.00	600.00	600.00	600.00
1001320 512200 FICA	15,304.00	20,040.00	21,847.00	23,669.00	23,566.00	23,566.00
1001320 512300 MICA	3,580.00	4,687.00	5,109.00	5,536.00	5,512.00	5,512.00
1001320 512400 PENSION	16,184.00	20,254.00	21,740.00	21,740.00	21,740.00	21,740.00
1001320 512700 WORKERS CO	150.00	150.00	1,229.00	1,026.00	1,026.00	1,026.00
1001320 522240 R&M GROUND	50.00	50.00	50.00	50.00	50.00	50.00
1001320 522325 EQUIP LEAS	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320 523210 TELEPHONE	250.00	250.00	250.00	250.00	250.00	250.00
1001320 523240 WIRELESS	900.00	900.00	900.00	900.00	900.00	900.00
1001320 523270 POSTAGE	200.00	200.00	200.00	200.00	200.00	200.00
1001320 523300 ADS	300.00	850.00	300.00	300.00	300.00	300.00
1001320 523500 TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320 523600 DUES	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320 523700 SCHOOL	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001320 531110 OFF SUPP	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001320 531210 WA,SE,GAS	400.00	300.00	400.00	400.00	400.00	400.00
1001320 531230 ELECT	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001320 531270 GAS/DIESEL	100.00	100.00	100.00	100.00	100.00	100.00
1001320 531600 SM EQUIP	.00	560.00	.00	.00	.00	.00
1001320 579010 SAL. CONTI	1,514.00	.00	.00	.00	.00	.00
1001320 611005 TRANS-LC	955.00	1,218.00	1,511.00	1,535.00	1,535.00	1,535.00
1001400 ELECTIONS						
1001400 511100 REG SAL	98,834.00	180,731.00	.00	188,297.00	188,297.00	188,297.00
1001400 511200 TEMP/PT SA	37,000.00	244,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001400 511250 APPOINTED	6,443.00	6,443.00	.00	6,443.00	6,443.00	6,443.00
1001400 511300 OVERTIME	1,500.00	2,000.00	1,200.00	1,200.00	1,200.00	1,200.00
1001400 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1001400 512100 GP INS HEA	24,876.00	40,940.00	.00	38,893.00	38,893.00	38,893.00
1001400 512110 GP INS LIF	449.00	749.00	.00	750.00	750.00	750.00
1001400 512200 FICA	8,866.00	26,857.00	.00	13,640.00	13,537.00	13,537.00
1001400 512300 MICA	2,073.00	6,281.00	.00	3,190.00	3,166.00	3,166.00
1001400 512400 PENSION	.00	2,362.00	.00	2,378.00	2,378.00	2,378.00
1001400 512700 WORKERS CO	300.00	300.00	.00	645.00	645.00	645.00
1001400 521101 OFF/ADMIN	2,500.00	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400 521203 FIRE FEE	.00	.00	.00	100.00	100.00	100.00
1001400 522200 CONTR R&M	12,500.00	4,368.00	3,500.00	3,500.00	3,500.00	3,500.00

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GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001400 522230 R&M EQUIP	5,000.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
1001400 522240 R&M GROUND	300.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400 522250 INT SHOP	500.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
1001400 522325 EQUIP LEAS	3,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
1001400 523210 TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1001400 523240 WIRELESS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1001400 523270 POSTAGE	5,000.00	7,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001400 523300 ADS	1,500.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001400 523400 PRINT&BIND	3,000.00	15,000.00	12,500.00	12,500.00	12,500.00	12,500.00
1001400 523500 TRAVEL	2,700.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001400 523600 DUES	240.00	450.00	450.00	450.00	450.00	450.00
1001400 523700 SCHOOL	15,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1001400 531100 GEN SUPPL	2,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001400 531110 OFF SUPP	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1001400 531210 WA,SE,GAS	700.00	700.00	.00	2,000.00	2,000.00	2,000.00
1001400 531230 ELECT	14,000.00	11,000.00	.00	18,000.00	18,000.00	18,000.00
1001400 531270 GAS/DIESEL	1,000.00	1,000.00	900.00	900.00	900.00	900.00
1001400 531300 FOOD	.00	1,000.00	1,100.00	1,000.00	1,000.00	1,000.00
1001400 531600 SM EQUIP	.00	7,115.00	8,000.00	8,000.00	8,000.00	8,000.00
1001400 542500 EQUIPMENT	.00	2,017.00	3,000.00	.00	.00	.00
1001400 611005 TRANS-LC	2,784.00	3,299.00	3,500.00	.00	.00	.00
1001400 611006 TRANS-SHOP	1,449.00	1,550.00	2,500.00	1,712.00	1,712.00	1,712.00
1001500 GENERAL ADMINISTRATION						
1001500 511202 EMP RELA	10,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001500 511205 SAFETY	.00	2,000.00	.00	.00	.00	.00
1001500 512600 UNEMPLOY	14,000.00	3,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001500 521200 PROFESS	1,000.00	14,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001500 521201 AUDIT	27,000.00	27,000.00	28,500.00	30,000.00	30,000.00	30,000.00
1001500 521203 FIRE FEES	500.00	10,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500 521213 YOUTH LEAD	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1001500 522200 R&M GOVT C	70,000.00	70,000.00	75,000.00	75,000.00	75,000.00	75,000.00
1001500 522240 R&M GROUND	1,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500 522242 DFACS	50,000.00	.00	.00	.00	.00	.00
1001500 522250 INT SHOP	6,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001500 522325 EQUIP LEAS	4,800.00	4,800.00	2,500.00	2,500.00	2,500.00	2,500.00
1001500 523110 PROP INS	25,603.00	16,167.00	75,000.00	75,000.00	75,000.00	75,000.00
1001500 523210 TELEPHONE	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001500 523270 POSTAGE	2,000.00	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001500 523930 ARCHWAY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001500 531100 GEN SUPPLI	600.00	5,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001500 531110 GEN OFF SU	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00

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GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001500 531120 CLEAN SUPP	4,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1001500 531210 WA,SE,GAS	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001500 531230 ELECT	25,000.00	28,000.00	.00	38,000.00	38,000.00	38,000.00
1001500 531231 DISTR LIGH	30,100.00	40,000.00	25,000.00	31,000.00	30,100.00	30,100.00
1001500 531233 I-20 LIGHT	5,000.00	17,000.00	30,000.00	18,000.00	18,000.00	18,000.00
1001500 531300 FOOD	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001500 541200 SITE IMP	20,400.00	.00	.00	.00	.00	.00
1001500 542200 VEHICLES	5,500.00	.00	.00	.00	.00	.00
1001500 552100 ADMIN EXP	20,000.00	18,661.00	20,000.00	20,000.00	20,000.00	20,000.00
1001500 552101 SECRETARY	8,250.00	9,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001500 552103 CTY-EXCISE	56,000.00	75,000.00	75,000.00	83,000.00	83,000.00	83,000.00
1001500 552104 DEAR-EXCIS	2,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001500 552500 DRUG/ALCOH	1,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001500 572000 AG APPRO	351,922.00	451,113.00	352,000.00	388,754.00	388,754.00	388,754.00
1001500 579000 BUD. CONT	130,703.00	31,489.00	165,000.00	151,890.00	149,545.00	149,545.00
1001500 579010 SAL. CONTI	.00	.00	332,423.00	.00	.00	.00
1001500 579011 INS CONTIN	51,571.00	6,433.00	48,234.00	35,047.00	35,047.00	35,047.00
1001501 GOVERNMENT CENTER COMPLEX						
1001501 511100 REG SAL	25,720.00	30,699.00	30,699.00	40,548.00	40,548.00	40,548.00
1001501 512100 GP INS HEA	7,371.00	8,308.00	7,280.00	8,596.00	8,596.00	8,596.00
1001501 512110 GP INS LIF	111.00	111.00	111.00	139.00	139.00	139.00
1001501 512200 FICA	1,595.00	1,903.00	1,903.00	2,514.00	2,514.00	2,514.00
1001501 512300 MICA	373.00	445.00	445.00	588.00	588.00	588.00
1001501 512400 PENSION	2,256.00	2,592.00	2,556.00	2,556.00	2,556.00	2,556.00
1001501 512700 WORKERS CO	30.00	30.00	30.00	842.00	842.00	842.00
1001501 522200 R&M GOV	18,383.00	20,000.00	30,000.00	28,000.00	28,000.00	28,000.00
1001501 522230 R&M EQUIP	1,000.00	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501 522240 R&M GROUND	1,600.00	1,400.00	2,000.00	1,000.00	1,000.00	1,000.00
1001501 522245 R & M BUIL	10,000.00	.00	10,000.00	8,000.00	8,000.00	8,000.00
1001501 522325 EQUIP LEAS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1001501 523110 PROP INS	3,306.00	14,000.00	3,306.00	3,306.00	3,306.00	3,306.00
1001501 523210 TELEPHONE	12,000.00	6,000.00	9,000.00	8,000.00	8,000.00	8,000.00
1001501 523211 LONG DISTA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501 523270 POSTAGE	4,000.00	4,352.00	4,000.00	4,000.00	4,000.00	4,000.00
1001501 531100 GEN SUPPL	1,000.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
1001501 531110 OFF SUPP	.00	1,200.00	100.00	100.00	100.00	100.00
1001501 531120 CLEAN SUPP	1,000.00	1,000.00	1,000.00	976.00	976.00	976.00
1001501 531210 WA,SE,GAS	3,500.00	1,600.00	3,500.00	3,000.00	3,000.00	3,000.00
1001501 531230 ELECT	20,000.00	19,000.00	22,000.00	20,000.00	20,000.00	20,000.00
1001501 611005 TRANS-LC	955.00	.00	955.00	1,535.00	1,535.00	1,535.00
1001502 EMPLOYEE RELATIONS						
1001502 511202 EMP RELA	6,000.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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1001502 521200 PROFESS	1,000.00	1,000.00	.00	.00	.00	.00
1001502 531100 GEN SUPPL	2,000.00	1,000.00	.00	.00	.00	.00
1001510 FINANCE ADMINISTRATION						
1001510 511100 REG SAL	189,481.00	214,157.00	214,157.00	246,120.00	246,120.00	246,120.00
1001510 511200 TEMP/PT SA	2,000.00	2,000.00	2,000.00	.00	.00	.00
1001510 511300 OVERTIME	1,500.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1001510 512017 PHONE	350.00	600.00	600.00	600.00	600.00	600.00
1001510 512100 GP INS HEA	32,078.00	33,449.00	31,777.00	35,335.00	35,335.00	35,335.00
1001510 512110 GP INS LIF	599.00	599.00	600.00	675.00	675.00	675.00
1001510 512200 FICA	12,052.00	13,464.00	13,526.00	15,635.00	15,532.00	15,532.00
1001510 512300 MICA	2,819.00	3,149.00	3,163.00	3,657.00	3,633.00	3,633.00
1001510 512400 PENSION	16,704.00	18,599.00	18,638.00	18,638.00	18,638.00	18,638.00
1001510 512700 WORKERS CO	400.00	400.00	805.00	672.00	672.00	672.00
1001510 521200 PROFESS	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510 521300 TECH SUP	18,500.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1001510 522230 R&M EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1001510 522240 R&M GROUND	200.00	200.00	200.00	200.00	200.00	200.00
1001510 522325 EQUIP LEAS	2,300.00	2,500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001510 523210 TELEPHONE	1,500.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001510 523270 POSTAGE	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001510 523300 ADS	50.00	50.00	50.00	50.00	50.00	50.00
1001510 523500 TRAVEL	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001510 523600 DUES	300.00	300.00	300.00	300.00	300.00	300.00
1001510 523700 SCHOOL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001510 531110 OFF SUPP	8,500.00	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1001510 531150 COMPUTERS-	.00	2,000.00	.00	2,000.00	2,000.00	2,000.00
1001510 531210 WA, SE, GAS	500.00	500.00	500.00	500.00	500.00	500.00
1001510 531230 ELECT	3,000.00	3,000.00	2,800.00	2,800.00	2,800.00	2,800.00
1001510 531270 GAS/DIESEL	100.00	100.00	.00	.00	.00	.00
1001510 531600 SM EQUIP	2,000.00	2,000.00	4,000.00	2,000.00	2,000.00	2,000.00
1001510 542500 EQUIPMENT	30,000.00	.00	.00	.00	.00	.00
1001510 579010 SAL. CONTI	1,400.00	.00	.00	.00	.00	.00
1001510 611005 TRANS-LC	955.00	1,218.00	1,511.00	1,536.00	1,536.00	1,536.00
1001536 TECHNICAL SUPPORT						
1001536 511100 REG SAL	136,115.00	138,008.00	138,008.00	145,736.00	145,736.00	145,736.00
1001536 512017 PHONE	350.00	1,200.00	600.00	600.00	600.00	600.00
1001536 512100 GP INS HEA	21,607.00	23,319.00	25,119.00	25,119.00	25,119.00	25,119.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001536 512105 INS. INCEN	.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536 512110 GP INS LIF	449.00	449.00	450.00	450.00	450.00	450.00
1001536 512200 FICA	8,501.00	8,742.00	8,743.00	9,222.00	9,222.00	9,222.00
1001536 512300 MICA	1,989.00	2,045.00	2,045.00	2,157.00	2,157.00	2,157.00
1001536 512400 PENSION	5,676.00	.00	.00	4,360.00	4,360.00	4,360.00
1001536 512700 WORKERS CO	300.00	300.00	300.00	433.00	433.00	433.00
1001536 521300 LICENSE	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00	95,000.00
1001536 521301 GIS TECHN	17,600.00	20,100.00	25,000.00	25,000.00	25,000.00	25,000.00
1001536 522200 TECH SUP	.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001536 522201 GIS R&M	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00	4,400.00
1001536 522204 TECH SUPPO	9,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1001536 522220 R&M HARD	9,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1001536 522240 R&M GROUND	300.00	300.00	300.00	300.00	300.00	300.00
1001536 522250 INT SHOP	500.00	500.00	500.00	500.00	500.00	500.00
1001536 523210 TELEPHONE	600.00	600.00	1,200.00	1,200.00	1,200.00	1,200.00
1001536 523215 INTERNET	20,000.00	16,000.00	15,000.00	12,000.00	12,000.00	12,000.00
1001536 523240 WIRELESS	3,500.00	2,900.00	2,500.00	2,500.00	2,500.00	2,500.00
1001536 523270 POSTAGE	100.00	50.00	50.00	50.00	50.00	50.00
1001536 523300 ADS	100.00	100.00	100.00	100.00	100.00	100.00
1001536 523500 TRAVEL	1,000.00	6,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536 523600 DUES	250.00	250.00	250.00	250.00	250.00	250.00
1001536 523700 SCHOOL	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001536 531110 OFF SUPP	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1001536 531150 COMPUTERS-	6,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001536 531160 COMP SUPP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536 531210 WA, SE, GAS	400.00	400.00	400.00	400.00	400.00	400.00
1001536 531230 ELECT	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001536 531270 GAS/DIESEL	300.00	300.00	1,000.00	1,000.00	1,000.00	1,000.00
1001536 531400 BOOKS	150.00	150.00	150.00	150.00	150.00	150.00
1001536 531600 SM EQUIP	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	2,500.00
1001536 542200 VEHICLES	.00	33,265.00	.00	.00	.00	.00
1001536 542300 FURN & FIX	.00	10,000.00	.00	.00	.00	.00
1001536 542400 COMPUTERS	.00	18,000.00	.00	.00	.00	.00
1001536 542500 EQUIPMENT	.00	.00	.00	96,000.00	96,000.00	96,000.00
1001536 579010 SAL. CONTI	1,005.00	.00	.00	.00	.00	.00
1001536 611005 TRANS-LC	955.00	1,218.00	.00	1,535.00	1,535.00	1,535.00
1001536 611006 TRANS-SHOP	1,449.00	1,550.00	.00	1,712.00	1,712.00	1,712.00
1001545 TAX COMMISSIONER						
1001545 511100 REG SAL	145,727.00	133,723.00	133,723.00	143,204.00	143,204.00	143,204.00
1001545 511150 ELECT. SAL	68,865.00	71,865.00	73,865.00	76,865.00	76,865.00	76,865.00
1001545 511152 TX COM EX	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001545 511200 TEMP/PT SA	.00	15,600.00	15,600.00	16,068.00	16,068.00	16,068.00
1001545 511300 OVERTIME	300.00	300.00	2,000.00	2,000.00	2,000.00	2,000.00
1001545 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1001545 512017 PHONE	350.00	600.00	600.00	600.00	600.00	600.00
1001545 512100 GP INS HEA	46,483.00	48,430.00	48,430.00	38,893.00	38,893.00	38,893.00
1001545 512110 GP INS LIF	899.00	900.00	900.00	750.00	750.00	750.00
1001545 512200 FICA	13,540.00	13,881.00	13,881.00	15,165.00	15,062.00	15,062.00
1001545 512300 MICA	3,167.00	3,246.00	3,246.00	3,547.00	3,523.00	3,523.00
1001545 512400 PENSION	8,170.00	8,973.00	8,973.00	8,760.00	8,760.00	8,760.00
1001545 512410 ELECT RETI	1,000.00	1,000.00	1,000.00	1,100.00	1,100.00	1,100.00
1001545 512700 WORKERS CO	450.00	400.00	500.00	711.00	711.00	711.00
1001545 521210 LEGAL	2,000.00	1,500.00	5,000.00	5,000.00	5,000.00	5,000.00
1001545 522210 R&M SOFT	20,000.00	20,000.00	20,000.00	15,000.00	15,000.00	15,000.00
1001545 522230 R&M EQUIP	6,500.00	6,500.00	7,500.00	7,500.00	7,500.00	7,500.00
1001545 522240 R&M GROUND	.00	.00	40.00	40.00	40.00	40.00
1001545 522325 EQUIP LEAS	1,600.00	1,600.00	1,600.00	1,476.00	1,476.00	1,476.00
1001545 523210 TELEPHONE	850.00	850.00	850.00	500.00	500.00	500.00
1001545 523240 WIRELESS	.00	500.00	300.00	500.00	500.00	500.00
1001545 523270 POSTAGE	19,500.00	20,000.00	21,000.00	21,000.00	21,000.00	21,000.00
1001545 523300 ADS	2,771.00	100.00	100.00	100.00	100.00	100.00
1001545 523400 PRINT&BIND	8,500.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1001545 523500 TRAVEL	3,500.00	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001545 523600 DUES	600.00	900.00	2,500.00	2,500.00	2,500.00	2,500.00
1001545 523700 SCHOOL	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001545 531110 OFF SUPP	7,000.00	8,750.00	8,000.00	8,000.00	8,000.00	8,000.00
1001545 531150 COMPUTERS-	1,500.00	750.00	2,000.00	2,000.00	2,000.00	2,000.00
1001545 531210 WA, SE, GAS	500.00	500.00	500.00	700.00	700.00	700.00
1001545 531230 ELECT	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1001545 531270 GAS/DIESEL	100.00	100.00	100.00	100.00	100.00	100.00
1001545 531400 BOOKS	100.00	100.00	500.00	500.00	500.00	500.00
1001545 531440 NEWSPAPER	50.00	50.00	100.00	100.00	100.00	100.00
1001545 531600 SM EQUIP	4,500.00	1,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1001545 542500 EQUIPMENT	.00	.00	.00	30,000.00	30,000.00	30,000.00
1001545 579010 SAL. CONTI	1,076.00	.00	.00	.00	.00	.00
1001545 611005 TRANS-LC	954.00	1,218.00	1,218.00	1,536.00	1,536.00	1,536.00
1001550 TAX ASSESSOR						
1001550 511100 REG SAL	34,462.00	50,835.00	50,835.00	86,987.00	86,987.00	86,987.00
1001550 511200 TEMP/PT SA	51,575.00	39,869.00	39,869.00	17,451.00	17,451.00	17,451.00
1001550 511250 APPOINTED	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00	13,200.00
1001550 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1001550 512100 GP INS HEA	7,202.00	10,978.00	10,978.00	17,545.00	17,545.00	17,545.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001550 512110 GP INS LIF	150.00	150.00	150.00	300.00	300.00	300.00
1001550 512200 FICA	6,169.00	6,442.00	6,442.00	7,545.00	7,442.00	7,442.00
1001550 512300 MICA	1,443.00	1,507.00	1,507.00	1,765.00	1,741.00	1,741.00
1001550 512400 PENSION	11,550.00	3,316.00	3,316.00	3,411.00	3,411.00	3,411.00
1001550 512700 WORKERS CO	.00	510.00	510.00	326.00	326.00	326.00
1001550 521200 PROFESS	160,000.00	168,300.00	180,000.00	180,000.00	180,000.00	180,000.00
1001550 521201 PP AUDITS	20,000.00	.00	35,000.00	15,000.00	15,000.00	15,000.00
1001550 521210 LEGAL	2,000.00	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00
1001550 522230 R&M EQUIP	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1001550 522240 R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1001550 522325 EQUIP LEAS	3,000.00	2,000.00	2,000.00	993.00	993.00	993.00
1001550 522370 PO BOX REN	65.00	65.00	80.00	80.00	80.00	80.00
1001550 522940 CONSERVAT.	.00	.00	.00	1,500.00	1,500.00	1,500.00
1001550 523210 TELEPHONE	700.00	600.00	600.00	700.00	700.00	700.00
1001550 523270 POSTAGE	1,800.00	1,600.00	1,600.00	1,800.00	1,800.00	1,800.00
1001550 523300 ADS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001550 523400 PRINT&BIND	10,000.00	10,000.00	10,500.00	10,000.00	10,000.00	10,000.00
1001550 523500 TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001550 523600 DUES	2,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1001550 523700 SCHOOL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001550 531100 GEN SUPPL	500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
1001550 531110 OFF SUPP	1,500.00	1,000.00	2,000.00	1,500.00	1,500.00	1,500.00
1001550 531150 COMPUTERS-	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001550 531210 WA,SE,GAS	700.00	600.00	600.00	600.00	600.00	600.00
1001550 531230 ELECT	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001550 531270 GAS/DIESEL	500.00	.00	.00	.00	.00	.00
1001550 531400 BOOKS	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
1001550 531600 SM EQUIP	200.00	.00	.00	200.00	200.00	200.00
1001550 541213 PICTOMETRY	15,756.00	.00	.00	.00	.00	.00
1001550 542500 EQUIPMENT	.00	.00	.00	5,500.00	5,500.00	5,500.00
1001550 552201 REF/OVERPA	500.00	1,500.00	.00	200.00	200.00	200.00
1001550 579010 SAL. CONTI	252.00	.00	.00	.00	.00	.00
1001550 611005 TRANS-LC	954.00	1,218.00	.00	1,536.00	1,536.00	1,536.00
1001560 BOARD OF EQUALIZATION						
1001560 511275 BD. OF EQU	2,040.00	4,540.00	4,320.00	4,320.00	4,320.00	4,320.00
1001560 512200 FICA	126.00	281.00	268.00	268.00	268.00	268.00
1001560 512300 MICA	30.00	34.00	63.00	63.00	63.00	63.00
1001560 521200 PROFESS	1,200.00	1,200.00	.00	.00	.00	.00
1001560 523270 POSTAGE	25.00	50.00	150.00	150.00	150.00	150.00
1001560 523500 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1001560 523700 SCHOOL	400.00	400.00	400.00	400.00	400.00	400.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1001560 531110 OFF SUPP	.00	.00	100.00	100.00	100.00	100.00
1001565 GENERAL GOVERNMENT BUILDINGS						
1001565 511100 REG SAL	115,393.00	135,243.00	135,243.00	178,629.00	178,629.00	178,629.00
1001565 511300 OVERTIME	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001565 512100 GP INS HEA	32,471.00	36,601.00	32,071.00	37,870.00	37,870.00	37,870.00
1001565 512110 GP INS LIF	488.00	488.00	489.00	611.00	611.00	611.00
1001565 512200 FICA	7,405.00	8,571.00	8,385.00	11,261.00	11,261.00	11,261.00
1001565 512300 MICA	1,731.00	2,005.00	1,961.00	2,634.00	2,634.00	2,634.00
1001565 512400 PENSION	9,940.00	11,416.00	11,417.00	11,261.00	11,261.00	11,261.00
1001565 512700 WORKERS CO	750.00	750.00	750.00	5,817.00	5,817.00	5,817.00
1001565 522130 CUST SERV	1,000.00	.00	.00	.00	.00	.00
1001565 522200 CONTR R&M	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1001565 522230 R&M EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565 522240 R&M GROUND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565 522245 R & M BUIL	342,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1001565 522250 INT SHOP	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1001565 523210 TELEPHONE	200.00	200.00	200.00	200.00	200.00	200.00
1001565 523240 WIRELESS	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1001565 523500 TRAVEL	100.00	100.00	100.00	100.00	100.00	100.00
1001565 523700 SCHOOL	150.00	150.00	150.00	150.00	150.00	150.00
1001565 531100 GEN SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565 531120 CLEAN SUPP	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1001565 531179 TOOL EX	500.00	500.00	500.00	500.00	500.00	500.00
1001565 531210 WA,SE,GAS	8,000.00	10,000.00	10,000.00	14,000.00	14,000.00	14,000.00
1001565 531230 ELECT	4,500.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00
1001565 531270 GAS/DIESEL	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1001565 531701 UNIFORMS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1001565 579010 SAL. CONTI	1,043.00	.00	.00	.00	.00	.00
1001565 611005 TRANS-LC	15,587.00	18,504.00	18,504.00	9,405.00	9,405.00	9,405.00
1001565 611006 TRANS-SHOP	5,796.00	6,201.00	6,201.00	6,847.00	6,847.00	6,847.00
1002150 SUPERIOR COURT						
1002150 511100 REG SAL	.00	.00	24,000.00	.00	.00	.00
1002150 511150 ELECT. SAL	24,000.00	32,000.00	.00	24,000.00	24,000.00	24,000.00
1002150 511200 TEMP/PT SA	16,000.00	8,000.00	.00	.00	.00	.00
1002150 512200 FICA	2,480.00	2,480.00	1,488.00	1,488.00	1,488.00	1,488.00
1002150 512300 MICA	580.00	580.00	348.00	348.00	348.00	348.00
1002150 512700 WORKERS CO	.00	.00	.00	75.00	75.00	75.00
1002150 521310 CT REPORT	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002150 522205 WEB-HOSTIN	.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1002150 522230 R&M EQUIP	7,000.00	10,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1002150 522240 R&M GROUND	300.00	300.00	300.00	300.00	300.00	300.00
1002150 523210 TELEPHONE	1,300.00	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00
1002150 523270 POSTAGE	1,500.00	150.00	1,500.00	1,500.00	1,500.00	1,500.00
1002150 523300 ADS	.00	.00	30.00	30.00	30.00	30.00
1002150 523400 PRINT&BIND	500.00	500.00	500.00	500.00	500.00	500.00
1002150 523600 DUES	475.00	475.00	475.00	475.00	475.00	475.00
1002150 523670 INTERP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002150 531110 OFF SUPP	1,800.00	2,500.00	1,800.00	1,800.00	1,800.00	1,800.00
1002150 531210 WA, SE, GAS	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002150 531230 ELECT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1002150 531400 BOOKS	1,500.00	1,500.00	.00	1,500.00	1,500.00	1,500.00
1002150 542500 EQUIPMENT	32,930.00	.00	.00	.00	.00	.00
1002150 611005 TRANS-LC	954.00	1,218.00	1,511.00	1,536.00	1,536.00	1,536.00
1002180 CLERK OF SUPERIOR COURT						
1002180 511100 REG SAL	139,802.00	156,229.00	122,117.00	161,132.00	161,132.00	161,132.00
1002180 511150 ELECT. SAL	104,514.00	107,646.00	108,445.00	112,646.00	112,646.00	112,646.00
1002180 511152 ELECT OFFI	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002180 511200 TEMP/PT SA	.00	.00	.00	16,068.00	16,068.00	16,068.00
1002180 511300 OVERTIME	200.00	100.00	400.00	400.00	400.00	400.00
1002180 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1002180 512017 PHONE	350.00	600.00	600.00	600.00	600.00	600.00
1002180 512100 GP INS HEA	42,117.00	44,062.00	47,000.00	38,545.00	38,545.00	38,545.00
1002180 512105 INS. INCEN	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002180 512110 GP INS LIF	824.00	824.00	660.00	825.00	825.00	825.00
1002180 512200 FICA	15,460.00	16,608.00	16,471.00	18,489.00	18,386.00	18,386.00
1002180 512300 MICA	3,616.00	3,884.00	3,852.00	4,324.00	4,300.00	4,300.00
1002180 512400 PENSION	7,732.00	8,853.00	8,853.00	4,879.00	4,879.00	4,879.00
1002180 512410 ELECT RETI	600.00	600.00	600.00	600.00	600.00	600.00
1002180 512700 WORKERS CO	300.00	300.00	325.00	884.00	884.00	884.00
1002180 521200 PROFESS	450.00	450.00	300.00	450.00	450.00	450.00
1002180 522210 R&M SOFT	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00	9,700.00
1002180 522230 R&M EQUIP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002180 522240 R&M GROUND	200.00	200.00	200.00	200.00	200.00	200.00
1002180 522325 EQUIP LEAS	4,000.00	3,500.00	3,500.00	2,820.00	2,820.00	2,820.00
1002180 523210 TELEPHONE	800.00	600.00	300.00	300.00	300.00	300.00
1002180 523270 POSTAGE	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1002180 523300 ADS	400.00	400.00	300.00	300.00	300.00	300.00
1002180 523500 TRAVEL	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002180 523600 DUES	400.00	400.00	450.00	450.00	450.00	450.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002180 523620 JUROR FEE	24,000.00	24,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1002180 523630 WIT FEES	500.00	500.00	500.00	500.00	500.00	500.00
1002180 523700 SCHOOL	700.00	850.00	850.00	850.00	850.00	850.00
1002180 531110 OFF SUPP	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
1002180 531210 WA, SE, GAS	1,400.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1002180 531230 ELECT	11,000.00	9,500.00	11,000.00	11,000.00	11,000.00	11,000.00
1002180 531400 BOOKS	400.00	9,505.00	500.00	500.00	500.00	500.00
1002180 531600 SM EQUIP	500.00	.00	.00	.00	.00	.00
1002180 542500 EQUIPMENT	.00	.00	.00	4,000.00	4,000.00	4,000.00
1002180 579010 SAL. CONTI	934.00	.00	.00	.00	.00	.00
1002180 611005 TRANS-LC	954.00	1,218.00	800.00	1,536.00	1,536.00	1,536.00
1002200 DISTRICT ATTORNEY						
1002200 511100 REG SAL	27,904.00	31,200.00	31,200.00	36,200.00	36,200.00	36,200.00
1002200 511200 TEMP/PT SA	51,280.00	51,280.00	93,254.00	.00	.00	.00
1002200 511203 DA SUPPL	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00
1002200 511206 ASSIST DA	20,000.00	70,000.00	60,000.00	60,000.00	60,000.00	60,000.00
1002200 512100 GP INS HEA	.00	5,215.00	.00	.00	.00	.00
1002200 512105 INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002200 512110 GP INS LIF	150.00	225.00	300.00	150.00	150.00	150.00
1002200 512200 FICA	5,704.00	10,235.00	12,218.00	6,746.00	6,746.00	6,746.00
1002200 512300 MICA	1,334.00	2,394.00	2,857.00	1,578.00	1,578.00	1,578.00
1002200 512400 PENSION	2,831.00	3,049.00	7,343.00	2,954.00	2,954.00	2,954.00
1002200 512700 WORKERS CO	150.00	150.00	300.00	1,385.00	1,385.00	1,385.00
1002200 521200 PROFESS	500.00	500.00	500.00	500.00	500.00	500.00
1002200 522200 CONTR R&M	1,500.00	1,500.00	1,500.00	1,800.00	1,800.00	1,800.00
1002200 522230 R&M EQUIP	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1002200 522240 R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1002200 522250 INT SHOP	300.00	300.00	300.00	300.00	300.00	300.00
1002200 523210 TELEPHONE	400.00	400.00	100.00	150.00	150.00	150.00
1002200 523215 INTERNET	1,400.00	1,600.00	.00	1,500.00	1,500.00	1,500.00
1002200 523270 POSTAGE	1,000.00	1,000.00	1,500.00	1,200.00	1,200.00	1,200.00
1002200 523300 ADS	100.00	100.00	100.00	100.00	100.00	100.00
1002200 523600 DUES	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1002200 531110 OFF SUPP	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1002200 531120 CLEAN SUPP	100.00	100.00	100.00	100.00	100.00	100.00
1002200 531210 WA, SE, GAS	600.00	600.00	600.00	600.00	600.00	600.00
1002200 531230 ELECT	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1002200 531270 GAS/DIESEL	500.00	500.00	500.00	500.00	500.00	500.00
1002200 531400 BOOKS	2,500.00	3,000.00	1,200.00	1,500.00	1,500.00	1,500.00
1002200 531600 SM EQUIP	500.00	500.00	500.00	500.00	500.00	500.00
1002200 579010 SAL. CONTI	206.00	.00	.00	.00	.00	.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002200 611005 TRANS-LC	954.00	1,218.00	1,200.00	1,536.00	1,536.00	1,536.00
1002205 VICTIMS ASSISTANCE						
1002205 511100 REG SAL	.00	24,216.00	.00	93,254.00	93,254.00	93,254.00
1002205 512100 GP INS HEA	.00	.00	.00	10,429.00	10,429.00	10,429.00
1002205 512110 GP INS LIF	.00	.00	.00	150.00	150.00	150.00
1002205 512200 FICA	.00	1,501.00	.00	5,782.00	5,782.00	5,782.00
1002205 512300 MICA	.00	351.00	.00	1,352.00	1,352.00	1,352.00
1002205 512400 PENSION	.00	.00	.00	3,881.00	3,881.00	3,881.00
1002205 512700 WORKERS CO	.00	.00	.00	197.00	197.00	197.00
1002215 CHILD SUPPORT						
1002215 523270 POSTAGE	6,000.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002300 COURTS						
1002300 511100 REG SAL	.00	.00	.00	40,463.00	40,463.00	40,463.00
1002300 511200 TEMP/PT SA	.00	.00	.00	8,000.00	8,000.00	8,000.00
1002300 512100 GP INS HEA	.00	.00	.00	10,429.00	10,429.00	10,429.00
1002300 512110 GP INS LIF	.00	.00	.00	150.00	150.00	150.00
1002300 512200 FICA	.00	.00	.00	3,005.00	3,005.00	3,005.00
1002300 512300 MICA	.00	.00	.00	703.00	703.00	703.00
1002300 512400 PENSION	.00	.00	.00	3,406.00	3,406.00	3,406.00
1002300 523270 POSTAGE	.00	.00	.00	100.00	100.00	100.00
1002300 523630 WIT FEES	.00	.00	.00	500.00	500.00	500.00
1002400 MAGISTRATE COURT						
1002400 511100 REG SAL	41,643.00	46,800.00	46,800.00	49,414.00	49,414.00	49,414.00
1002400 511200 TEMP/PT SA	12,447.00	12,109.00	15,600.00	16,068.00	16,068.00	16,068.00
1002400 511250 PT-APPOINT	73,124.00	73,124.00	77,543.00	87,482.00	87,482.00	87,482.00
1002400 511300 OVERTIME	25.00	25.00	.00	.00	.00	.00
1002400 512100 GP INS HEA	7,202.00	7,490.00	7,116.00	7,116.00	7,116.00	7,116.00
1002400 512105 INS. INCEN	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400 512110 GP INS LIF	225.00	225.00	225.00	225.00	225.00	225.00
1002400 512200 FICA	7,996.00	8,281.00	8,769.00	9,577.00	9,577.00	9,577.00
1002400 512300 MICA	1,870.00	1,937.00	2,051.00	2,240.00	2,240.00	2,240.00
1002400 512400 PENSION	1,228.00	1,469.00	1,470.00	1,439.00	1,439.00	1,439.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002400 512700 WORKERS CO	450.00	450.00	450.00	440.00	440.00	440.00
1002400 521310 CT REPORT	200.00	200.00	500.00	500.00	500.00	500.00
1002400 522210 R&M SOFT	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00	3,700.00
1002400 522230 R&M EQUIP	200.00	50.00	.00	.00	.00	.00
1002400 522240 R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1002400 523210 TELEPHONE	500.00	.00	250.00	250.00	250.00	250.00
1002400 523270 POSTAGE	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
1002400 523500 TRAVEL	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400 523600 DUES	500.00	350.00	400.00	400.00	400.00	400.00
1002400 523610 INDIG. FEE	500.00	500.00	200.00	200.00	200.00	200.00
1002400 523630 WIT FEES	100.00	100.00	100.00	100.00	100.00	100.00
1002400 523670 INTERP	200.00	200.00	200.00	200.00	200.00	200.00
1002400 523700 SCHOOL	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400 531110 OFF SUPP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1002400 531210 WA, SE, GAS	350.00	350.00	400.00	800.00	800.00	800.00
1002400 531230 ELECT	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00
1002400 531400 BOOKS	400.00	400.00	500.00	500.00	500.00	500.00
1002400 579010 SAL. CONTI	233.00	.00	.00	.00	.00	.00
1002400 611005 TRANS-LC	954.00	1,218.00	750.00	1,536.00	1,536.00	1,536.00
1002450 PROBATE COURT						
1002450 511100 REG SAL	62,836.00	69,264.00	69,264.00	73,968.00	73,968.00	73,968.00
1002450 511150 ELECT. SAL	76,343.00	76,343.00	76,343.00	81,343.00	81,343.00	81,343.00
1002450 511152 ELEC. EXP.	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002450 511200 TEMP/PT SA	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00
1002450 511300 OVERTIME	300.00	300.00	300.00	300.00	300.00	300.00
1002450 512015 AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1002450 512017 PHONE	350.00	600.00	600.00	600.00	600.00	600.00
1002450 512100 GP INS HEA	20,942.00	32,568.00	32,568.00	27,627.00	27,627.00	27,627.00
1002450 512105 INS. INCEN	3,000.00	.00	.00	.00	.00	.00
1002450 512110 GP INS LIF	449.00	449.00	449.00	600.00	600.00	600.00
1002450 512200 FICA	9,914.00	10,088.00	10,088.00	10,941.00	10,838.00	10,838.00
1002450 512300 MICA	2,318.00	2,359.00	2,359.00	2,559.00	2,535.00	2,535.00
1002450 512400 PENSION	5,980.00	6,452.00	6,452.00	6,245.00	6,245.00	6,245.00
1002450 512410 ELECT RETI	1,300.00	1,300.00	1,300.00	1,260.00	1,260.00	1,260.00
1002450 512700 WORKERS CO	200.00	200.00	200.00	2,117.00	2,117.00	2,117.00
1002450 521200 PROFESS	100.00	100.00	100.00	100.00	100.00	100.00
1002450 521300 TECH SUP	150.00	150.00	150.00	150.00	150.00	150.00
1002450 522230 R&M EQUIP	100.00	100.00	100.00	100.00	100.00	100.00
1002450 522240 R&M GROUND	50.00	50.00	50.00	50.00	50.00	50.00
1002450 522325 EQUIP LEAS	2,100.00	2,100.00	2,400.00	2,400.00	2,400.00	2,400.00
1002450 522370 PO BOX REN	80.00	80.00	80.00	80.00	80.00	80.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002450 523210 TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1002450 523270 POSTAGE	800.00	800.00	1,500.00	1,500.00	1,500.00	1,500.00
1002450 523500 TRAVEL	700.00	700.00	1,200.00	1,200.00	1,200.00	1,200.00
1002450 523600 DUES	500.00	500.00	500.00	500.00	500.00	500.00
1002450 523610 INDIG. FEE	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1002450 523630 WIT FEES	250.00	250.00	250.00	250.00	250.00	250.00
1002450 523640 VIT STAT	300.00	300.00	300.00	300.00	300.00	300.00
1002450 523670 INTERP	250.00	250.00	250.00	250.00	250.00	250.00
1002450 523700 SCHOOL	800.00	800.00	1,800.00	1,800.00	1,800.00	1,800.00
1002450 531110 OFF SUPP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002450 531150 COMPUTERS-	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
1002450 531210 WA, SE, GAS	600.00	600.00	600.00	600.00	600.00	600.00
1002450 531230 ELECT	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1002450 531270 GAS/DIESEL	500.00	.00	.00	.00	.00	.00
1002450 531440 NEWSPAPER	300.00	300.00	300.00	300.00	300.00	300.00
1002450 531600 SM EQUIP	.00	500.00	500.00	500.00	500.00	500.00
1002450 542500 EQUIPMENT	.00	3,000.00	.00	.00	.00	.00
1002450 579010 SAL. CONTI	620.00	.00	.00	.00	.00	.00
1002450 611005 TRANS-LC	954.00	1,218.00	1,218.00	1,536.00	1,536.00	1,536.00
1002600 JUVENILE COURT						
1002600 511100 REG SAL	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
1002600 512100 GP INS HEA	14,967.00	15,828.00	15,037.00	15,037.00	15,037.00	15,037.00
1002600 512200 FICA	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00	4,960.00
1002600 512300 MICA	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00	1,160.00
1002600 521200 PROFESS	1,000.00	1,000.00	.00	.00	.00	.00
1002600 521310 CT REPORT	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1002600 522230 R&M EQUIP	400.00	400.00	400.00	400.00	400.00	400.00
1002600 522240 R&M GROUND	300.00	300.00	300.00	300.00	300.00	300.00
1002600 523210 TELEPHONE	175.00	175.00	175.00	175.00	175.00	175.00
1002600 523215 INTERNET	.00	.00	200.00	200.00	200.00	200.00
1002600 523500 TRAVEL	600.00	600.00	600.00	600.00	600.00	600.00
1002600 523600 DUES	385.00	385.00	385.00	385.00	385.00	385.00
1002600 523670 INTERP	300.00	300.00	300.00	300.00	300.00	300.00
1002600 523700 SCHOOL	300.00	300.00	300.00	300.00	300.00	300.00
1002600 523900 PURC SERV	10,000.00	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1002600 531110 OFF SUPP	250.00	250.00	300.00	300.00	300.00	300.00
1002600 531210 WA, SE, GAS	600.00	600.00	400.00	400.00	400.00	400.00
1002600 531230 ELECT	9,000.00	9,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1002600 611005 TRANS-LC	954.00	1,218.00	.00	1,536.00	1,536.00	1,536.00
1002800 PUBLIC DEFENDER						
1002800 511100 REG SAL	49,113.00	50,856.00	50,856.00	55,856.00	55,856.00	55,856.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1002800 512015 AUTO ALLOW	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1002800 512100 GP INS HEA	10,436.00	7,490.00	7,490.00	7,116.00	7,116.00	7,116.00
1002800 512110 GP INS LIF	150.00	150.00	150.00	150.00	150.00	150.00
1002800 512200 FICA	3,440.00	3,525.00	3,525.00	3,835.00	3,835.00	3,835.00
1002800 512300 MICA	805.00	824.00	824.00	897.00	897.00	897.00
1002800 512700 WORKERS CO	90.00	90.00	90.00	1,046.00	1,046.00	1,046.00
1002800 522200 CONTR R&M	.00	800.00	.00	.00	.00	.00
1002800 522230 R&M EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1002800 522240 R&M GROUND	200.00	200.00	200.00	200.00	200.00	200.00
1002800 572000 AG APPRO	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00
1002800 579010 SAL. CONTI	362.00	.00	.00	.00	.00	.00
1002800 611005 TRANS-LC	.00	.00	.00	2,687.00	2,687.00	2,687.00
1003300 SHERIFF						
1003300 511100 REG SAL	2,119,076.00	2,266,863.00	.00	1,414,035.00	1,414,035.00	1,414,035.00
1003300 511150 ELECT. SAL	103,804.00	103,804.00	.00	54,402.00	54,402.00	54,402.00
1003300 511152 ELECT OFFI	2,400.00	2,400.00	.00	1,200.00	1,200.00	1,200.00
1003300 511200 TEMP/PT SA	10,655.00	10,200.00	.00	16,068.00	16,068.00	16,068.00
1003300 511225 PS HOLIDAY	83,660.00	85,622.00	.00	51,516.00	51,516.00	51,516.00
1003300 511300 OVERTIME	225,000.00	200,000.00	.00	135,000.00	135,000.00	135,000.00
1003300 512100 GP INS HEA	381,344.00	398,951.00	.00	202,423.00	202,423.00	202,423.00
1003300 512105 INS. INCEN	24,000.00	24,000.00	.00	6,000.00	6,000.00	6,000.00
1003300 512110 GP INS LIF	8,087.00	8,237.00	.00	4,275.00	4,275.00	4,275.00
1003300 512200 FICA	160,177.00	166,959.00	.00	104,050.00	104,050.00	104,050.00
1003300 512300 MICA	37,461.00	39,047.00	.00	24,334.00	24,334.00	24,334.00
1003300 512400 PENSION	116,230.00	140,364.00	.00	70,643.00	70,643.00	70,643.00
1003300 512700 WORKERS CO	30,000.00	31,000.00	.00	36,106.00	36,106.00	36,106.00
1003300 521203 ACCT FEE	.00	.00	.00	2,000.00	2,000.00	2,000.00
1003300 522200 CONTR R&M	20,000.00	35,000.00	40,000.00	20,000.00	20,000.00	20,000.00
1003300 522230 R&M EQUIP	34,000.00	35,000.00	40,000.00	10,000.00	10,000.00	10,000.00
1003300 522240 R&M GROUND	13,000.00	13,000.00	13,000.00	.00	.00	.00
1003300 522250 INT SHOP	30,000.00	37,000.00	45,000.00	45,000.00	45,000.00	45,000.00
1003300 522325 EQUIP LEAS	.00	.00	.00	5,856.00	5,856.00	5,856.00
1003300 523210 TELEPHONE	3,200.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
1003300 523240 WIRELESS	16,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1003300 523270 POSTAGE	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1003300 523300 ADS	200.00	200.00	250.00	250.00	250.00	250.00
1003300 523500 TRAVEL	2,000.00	1,500.00	2,000.00	1,000.00	1,000.00	1,000.00
1003300 523600 DUES	700.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00
1003300 523700 TRAINING	10,000.00	10,000.00	10,000.00	6,000.00	6,000.00	6,000.00
1003300 523900 PURC SERV	10,000.00	9,000.00	35,000.00	12,500.00	12,500.00	12,500.00
1003300 523902 CONT EX	50,000.00	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1003300 531110 OFF SUPP	12,000.00	12,000.00	13,000.00	6,500.00	6,500.00	6,500.00
1003300 531120 CLEAN SUPP	20,000.00	14,000.00	20,000.00	.00	.00	.00
1003300 531210 WA,SE,GAS	50,000.00	52,000.00	52,000.00	26,000.00	26,000.00	26,000.00
1003300 531230 ELECT	78,000.00	78,000.00	78,000.00	35,000.00	35,000.00	35,000.00
1003300 531270 GAS/DIESEL	92,000.00	92,000.00	135,000.00	120,000.00	120,000.00	120,000.00
1003300 531300 FOOD	312,000.00	250,000.00	350,000.00	.00	.00	.00
1003300 531301 KITCHEN SU	40,000.00	26,000.00	30,000.00	.00	.00	.00
1003300 531600 SM EQUIP	17,000.00	10,000.00	15,000.00	7,500.00	7,500.00	7,500.00
1003300 531701 UNIFORMS	18,000.00	18,000.00	18,000.00	9,000.00	9,000.00	9,000.00
1003300 531702 INMATE-MED	190,000.00	190,000.00	275,000.00	.00	.00	.00
1003300 531706 INMATE HYG	14,000.00	6,000.00	10,000.00	.00	.00	.00
1003300 542200 VEHICLES	116,477.00	145,353.00	250,000.00	150,000.00	150,000.00	150,000.00
1003300 542500 EQUIPMENT	17,000.00	49,100.00	.00	.00	.00	.00
1003300 579010 SAL. CONTI	14,918.00	.00	.00	.00	.00	.00
1003300 611006 TRANS-SHOP	62,307.00	68,213.00	.00	78,736.00	78,736.00	78,736.00
1003301 SHERIFF ADMINISTRATIVE						
1003301 521200 PROFESS	20.00	30.00	50.00	50.00	50.00	50.00
1003301 522200 CONTR R&M	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1003301 522240 R&M GROUND	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003301 523500 TRAVEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301 523600 DUES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301 523700 SCHOOL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003301 531100 GEN SUPPL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1003301 531300 FOOD	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
1003301 531600 SM EQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1003301 531701 UNIFORMS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
1003301 531705 INM-OTHER	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
1003301 542200 VEHICLES	90,000.00	96,902.00	.00	100,000.00	100,000.00	100,000.00
1003301 542500 EQUIPMENT	17,000.00	17,000.00	35,000.00	.00	.00	.00
1003325 DETENTION CENTER						
1003325 511100 REG SAL	.00	.00	.00	935,019.00	935,019.00	935,019.00
1003325 511150 ELECT. SAL	.00	.00	.00	54,402.00	54,402.00	54,402.00
1003325 511152 ELEC. EXP.	.00	.00	.00	1,200.00	1,200.00	1,200.00
1003325 511225 PS HOLIDAY	.00	.00	.00	37,479.00	37,479.00	37,479.00
1003325 511300 OVERTIME	.00	.00	.00	90,000.00	90,000.00	90,000.00
1003325 512100 GP INS HEA	.00	.00	.00	157,425.00	157,425.00	157,425.00
1003325 512105 INS. INCEN	.00	.00	.00	12,000.00	12,000.00	12,000.00
1003325 512110 GP INS LIF	.00	.00	.00	3,525.00	3,525.00	3,525.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1003325 512200 FICA	.00	.00	.00	70,066.00	70,066.00	70,066.00
1003325 512300 MICA	.00	.00	.00	16,386.00	16,386.00	16,386.00
1003325 512400 PENSION	.00	.00	.00	52,534.00	52,534.00	52,534.00
1003325 512700 WORKERS CO	.00	.00	.00	19,931.00	19,931.00	19,931.00
1003325 522200 CONTR R&M	.00	.00	.00	20,000.00	20,000.00	20,000.00
1003325 522230 R&M EQUIP	.00	.00	.00	10,000.00	10,000.00	10,000.00
1003325 522240 R&M GROUND	.00	.00	.00	13,000.00	13,000.00	13,000.00
1003325 523210 TELEPHONE	.00	.00	.00	1,500.00	1,500.00	1,500.00
1003325 523500 TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00
1003325 523900 PURC SERV	.00	.00	.00	12,500.00	12,500.00	12,500.00
1003325 523902 CONT EX	.00	.00	.00	25,000.00	25,000.00	25,000.00
1003325 531110 OFF SUPP	.00	.00	.00	6,500.00	6,500.00	6,500.00
1003325 531120 CLEAN SUPP	.00	.00	.00	20,000.00	20,000.00	20,000.00
1003325 531210 WA, SE, GAS	.00	.00	.00	26,000.00	26,000.00	26,000.00
1003325 531230 ELECT	.00	.00	.00	35,000.00	35,000.00	35,000.00
1003325 531300 FOOD	.00	.00	.00	300,000.00	300,000.00	300,000.00
1003325 531301 KITCHEN SU	.00	.00	.00	30,000.00	30,000.00	30,000.00
1003325 531600 SM EQUIP	.00	.00	.00	7,500.00	7,500.00	7,500.00
1003325 531701 UNIFORMS	.00	.00	.00	9,000.00	9,000.00	9,000.00
1003325 531702 INMATE-MED	.00	.00	.00	250,000.00	250,000.00	250,000.00
1003325 531706 INMATE HYG	.00	.00	.00	10,000.00	10,000.00	10,000.00
1003700 CORONER						
1003700 511150 ELECT. SAL	4,328.00	4,534.00	4,534.00	9,592.00	9,592.00	9,592.00
1003700 511600 ON CALL	14,750.00	9,000.00	9,000.00	11,000.00	11,000.00	11,000.00
1003700 512200 FICA	811.00	839.00	839.00	1,277.00	1,277.00	1,277.00
1003700 512300 MICA	190.00	196.00	196.00	299.00	299.00	299.00
1003700 512700 WORKERS CO	200.00	200.00	200.00	423.00	423.00	423.00
1003700 522250 INT SHOP	200.00	200.00	500.00	500.00	500.00	500.00
1003700 523210 TELEPHONE	100.00	100.00	200.00	200.00	200.00	200.00
1003700 523240 WIRELESS	600.00	600.00	600.00	600.00	600.00	600.00
1003700 523500 TRAVEL	1,500.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
1003700 523700 SCHOOL	2,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
1003700 523900 PURC SERV	8,750.00	9,000.00	9,000.00	11,000.00	16,000.00	16,000.00
1003700 523903 INQ HRING	300.00	300.00	300.00	300.00	300.00	300.00
1003700 531110 OFF SUPP	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
1003700 531270 GAS/DIESEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003700 531600 SM EQUIP	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003700 531701 UNIFORMS	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
1003910 ANIMAL SHELTER						
1003910 511100 REG SAL	26,582.00	31,200.00	62,400.00	45,178.00	45,178.00	45,178.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1003910 511200 TEMP/PT SA	.00	.00	.00	15,600.00	15,600.00	15,600.00
1003910 511300 OVERTIME	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1003910 512100 GP INS HEA	7,202.00	7,490.00	14,232.00	7,116.00	7,116.00	7,116.00
1003910 512110 GP INS LIF	150.00	300.00	300.00	150.00	150.00	150.00
1003910 512200 FICA	1,784.00	2,058.00	3,869.00	4,016.00	4,016.00	4,016.00
1003910 512300 MICA	418.00	481.00	905.00	939.00	939.00	939.00
1003910 512400 PENSION	2,516.00	2,812.00	2,813.00	7,850.00	7,850.00	7,850.00
1003910 512700 WORKERS CO	550.00	550.00	1,080.00	2,652.00	2,652.00	2,652.00
1003910 521200 PROFESS	1,000.00	1,000.00	500.00	500.00	500.00	500.00
1003910 521203 ACCT FEE	.00	.00	20.00	20.00	20.00	20.00
1003910 521400 STATE LICE	200.00	200.00	200.00	200.00	200.00	200.00
1003910 522240 R&M GROUND	350.00	350.00	350.00	350.00	350.00	350.00
1003910 522245 R & M BUIL	8,000.00	5,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1003910 522250 INT SHOP	1,500.00	1,500.00	1,500.00	2,500.00	2,500.00	2,500.00
1003910 522802 VET SERV	14,000.00	14,000.00	14,000.00	12,000.00	12,000.00	12,000.00
1003910 523110 PROP INS	.00	.00	.00	1,678.00	1,678.00	1,678.00
1003910 523210 TELEPHONE	250.00	250.00	250.00	250.00	250.00	250.00
1003910 523215 INTERNET	2,300.00	2,300.00	2,300.00	2,000.00	2,000.00	2,000.00
1003910 523240 WIRELESS	400.00	400.00	400.00	400.00	400.00	400.00
1003910 523270 POSTAGE	50.00	100.00	100.00	.00	.00	.00
1003910 523500 TRAVEL	60.00	60.00	60.00	1,000.00	1,000.00	1,000.00
1003910 523700 SCHOOL	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00
1003910 531100 GEN. SUPPL	1,200.00	1,400.00	1,600.00	1,600.00	1,600.00	1,600.00
1003910 531110 OFF SUPP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
1003910 531115 CONTRIBUTI	500.00	500.00	500.00	500.00	500.00	500.00
1003910 531120 CLEAN SUPP	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
1003910 531150 COMPUTERS-	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1003910 531210 WA, SE, GAS	3,000.00	4,200.00	4,795.00	4,000.00	4,000.00	4,000.00
1003910 531230 ELECT	5,700.00	5,700.00	5,700.00	5,500.00	5,500.00	5,500.00
1003910 531270 GAS/DIESEL	600.00	600.00	1,000.00	2,000.00	2,000.00	2,000.00
1003910 531302 ANIMAL FOO	800.00	1,000.00	1,000.00	800.00	800.00	800.00
1003910 531600 SM EQUIP	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1003910 531701 UNIFORMS	300.00	300.00	300.00	300.00	300.00	300.00
1003910 541200 SITE IMP	8,000.00	.00	.00	.00	.00	.00
1003910 542200 VEHICLES	25,000.00	.00	.00	.00	.00	.00
1003910 579010 SAL. CONTI	196.00	.00	.00	.00	.00	.00
1003910 611005 TRANS-LC	3,340.00	3,959.00	3,959.00	2,687.00	2,687.00	2,687.00
1003910 611006 TRANS-SHOP	2,898.00	3,101.00	3,101.00	3,423.00	3,423.00	3,423.00
1004100 PUBLIC WORKS						
1004100 511100 REG SAL	548,194.00	580,965.00	871,448.00	639,665.00	639,665.00	639,665.00
1004100 511300 OVERTIME	2,000.00	2,000.00	5,000.00	5,000.00	5,000.00	5,000.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1004100 511600 ON CALL	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1004100 512100 GP INS HEA	113,475.00	121,572.00	123,000.00	112,425.00	112,425.00	112,425.00
1004100 512105 INS. INCEN	6,000.00	6,000.00	5,538.00	6,000.00	6,000.00	6,000.00
1004100 512110 GP INS LIF	2,397.00	2,546.00	2,546.00	2,475.00	2,475.00	2,475.00
1004100 512200 FICA	35,665.00	37,756.00	37,756.00	41,581.00	41,581.00	41,581.00
1004100 512300 MICA	8,341.00	8,830.00	8,830.00	9,725.00	9,725.00	9,725.00
1004100 512400 PENSION	35,282.00	35,491.00	35,491.00	39,396.00	39,396.00	39,396.00
1004100 512700 WORKERS CO	62,000.00	65,000.00	65,000.00	26,986.00	26,986.00	26,986.00
1004100 521200 PROFESS	.00	.00	1,740.00	1,000.00	1,000.00	1,000.00
1004100 521203 FIRE FEE	.00	.00	423.00	430.00	430.00	430.00
1004100 521300 TECH SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1004100 522200 CONTR R&M	35,000.00	35,000.00	35,000.00	10,000.00	10,000.00	10,000.00
1004100 522230 R&M EQUIP	158,675.00	1,500.00	200,000.00	30,000.00	30,000.00	30,000.00
1004100 522240 R&M GROUND	500.00	500.00	500.00	500.00	500.00	500.00
1004100 522250 INT SHOP	80,000.00	80,000.00	150,092.00	120,000.00	120,000.00	120,000.00
1004100 522325 EQUIP LEAS	2,000.00	2,000.00	2,000.00	.00	.00	.00
1004100 522500 DRUG/ALCOH	200.00	200.00	200.00	.00	.00	.00
1004100 523210 TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1004100 523240 WIRELESS	1,600.00	1,600.00	1,700.00	1,700.00	1,700.00	1,700.00
1004100 523270 POSTAGE	20.00	20.00	20.00	20.00	20.00	20.00
1004100 523300 ADS	300.00	100.00	100.00	100.00	100.00	100.00
1004100 523500 TRAVEL	200.00	500.00	500.00	500.00	500.00	500.00
1004100 523700 SCHOOL	500.00	700.00	700.00	700.00	700.00	700.00
1004100 531100 GEN SUPPL	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1004100 531110 OFF SUPP	600.00	600.00	600.00	600.00	600.00	600.00
1004100 531150 COMPUTERS-	100.00	100.00	100.00	.00	.00	.00
1004100 531176 RD MAINT M	60,000.00	50,000.00	50,000.00	40,000.00	40,000.00	40,000.00
1004100 531210 WA, SE, GAS	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
1004100 531230 ELECT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100 531270 GAS/DIESEL	125,000.00	125,000.00	165,000.00	150,000.00	150,000.00	150,000.00
1004100 531600 SM EQUIP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1004100 531700 BLDG SUPP	200.00	200.00	200.00	100.00	100.00	100.00
1004100 531701 UNIFORMS	8,000.00	8,000.00	10,000.00	9,000.00	9,000.00	9,000.00
1004100 542500 EQUIPMENT	.00	.00	5,000.00	.00	.00	.00
1004100 579010 SAL. CONTI	4,052.00	.00	.00	.00	.00	.00
1004100 611006 TRANS-SHOP	63,756.00	68,212.00	68,212.00	75,313.00	75,313.00	75,313.00
1004102 INMATE WORKFORCE						
1004102 531100 GEN SUPPL	1,500.00	.00	.00	.00	.00	.00
1004102 531270 GAS/DIESEL	5,000.00	.00	.00	.00	.00	.00
1004102 531709 INM WKFOR	48,170.00	.00	.00	.00	.00	.00
1004102 611006 TRANS-SHOP	1,449.00	.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1004550 RECYCLING								
1004550	572000	AG APPRO	25,000.00	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00
1005110 HEALTH DEPT								
1005110	522200	CONTR R&M	100.00	100.00	1,400.00	1,000.00	1,000.00	1,000.00
1005110	522240	R&M GROUND	500.00	500.00	500.00	500.00	500.00	500.00
1005110	522250	INT SHOP	250.00	250.00	100.00	250.00	250.00	250.00
1005110	531210	WA,SE,GAS	3,000.00	3,000.00	1,500.00	6,000.00	6,000.00	6,000.00
1005110	531230	ELECT	12,000.00	12,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1005110	531270	GAS/DIESEL	800.00	600.00	1,000.00	1,100.00	1,100.00	1,100.00
1005110	572000	AG APPRO	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00	102,500.00
1005110	611006	TRANS-SHOP	1,449.00	1,550.00	1,500.00	1,712.00	1,712.00	1,712.00
1005400 FAMILY & CHILDREN SERVICES								
1005400	522200	CONTR R&M	7,000.00	10,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005400	522240	R&M GROUND	500.00	1,000.00	500.00	500.00	500.00	500.00
1005400	523900	PURC SERV	.00	.00	10,272.00	10,272.00	10,272.00	10,272.00
1005400	531210	WA,SE,GAS	3,500.00	3,500.00	3,600.00	3,600.00	3,600.00	3,600.00
1005400	531230	ELECT	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
1005400	541200	SITE IMP	6,000.00	.00	.00	.00	.00	.00
1005400	572000	AG APPRO	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00
1005400	611005	TRANS-LC	5,010.00	5,939.00	5,010.00	5,374.00	5,374.00	5,374.00
1005510 MEALS ON WHEELS								
1005510	511100	REG SAL	6,424.00	6,520.00	35,100.00	.00	.00	.00
1005510	511200	TEMP/PT SA	.00	15,600.00	.00	36,153.00	36,153.00	36,153.00
1005510	511200	WORKS TEMP/PT SA	.00	9,648.00	.00	.00	.00	.00
1005510	511300	OVERTIME	3,000.00	.00	.00	.00	.00	.00
1005510	512100	GP INS HEA	7,202.00	7,490.00	.00	.00	.00	.00
1005510	512110	GP INS LIF	150.00	150.00	.00	.00	.00	.00
1005510	512200	FICA	584.00	1,371.00	2,176.00	2,241.00	2,241.00	2,241.00
1005510	512300	MICA	137.00	321.00	509.00	524.00	524.00	524.00
1005510	512400	PENSION	2,009.00	.00	.00	.00	.00	.00
1005510	512700	WORKERS CO	80.00	80.00	80.00	564.00	564.00	564.00
1005510	522230	R&M EQUIP	300.00	500.00	500.00	500.00	500.00	500.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1005510 522250 INT SHOP	.00	.00	.00	1,000.00	1,000.00	1,000.00
1005510 523110 PROP INS	546.00	561.00	561.00	666.00	666.00	666.00
1005510 531100 GEN SUPPL	14,000.00	9,500.00	9,000.00	9,000.00	9,000.00	9,000.00
1005510 531120 CLEAN SUPP	500.00	500.00	800.00	500.00	500.00	500.00
1005510 531270 GAS/DIESEL	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1005510 531300 FOOD	20,000.00	24,500.00	22,000.00	22,000.00	30,000.00	30,000.00
1005510 579010 SAL. CONTI	606.00	.00	.00	.00	.00	.00
1005520 SENIOR CITIZENS						
1005520 511100 REG SAL	34,004.00	34,445.00	34,445.00	36,188.00	68,966.00	68,966.00
1005520 511200 TEMP/PT SA	.00	2,400.00	15,600.00	10,200.00	10,200.00	10,200.00
1005520 511300 OVERTIME	1,000.00	.00	.00	.00	.00	.00
1005520 511600 ON CALL	200.00	.00	.00	.00	.00	.00
1005520 512100 GP INS HEA	10,039.00	10,612.00	10,082.00	10,082.00	17,198.00	17,198.00
1005520 512110 GP INS LIF	150.00	150.00	150.00	150.00	300.00	300.00
1005520 512200 FICA	2,198.00	2,285.00	3,103.00	2,876.00	4,908.00	4,908.00
1005520 512300 MICA	514.00	484.00	726.00	673.00	1,148.00	1,148.00
1005520 512400 PENSION	.00	2,938.00	2,938.00	2,957.00	4,838.00	4,838.00
1005520 512700 WORKERS CO	350.00	400.00	400.00	108.00	136.00	136.00
1005520 522200 CONTR R&M	4,901.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1005520 522230 R&M EQUIP	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00
1005520 522240 R&M GROUND	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
1005520 522325 EQUIP LEAS	126.00	250.00	500.00	.00	.00	.00
1005520 523110 PROP INS	5,686.00	6,022.00	6,022.00	5,082.00	5,082.00	5,082.00
1005520 523210 TELEPHONE	1,000.00	1,000.00	800.00	1,300.00	1,300.00	1,300.00
1005520 523270 POSTAGE	200.00	200.00	250.00	250.00	250.00	250.00
1005520 523300 ADS	.00	750.00	500.00	500.00	500.00	500.00
1005520 523500 TRAVEL	.00	6,300.00	500.00	500.00	500.00	500.00
1005520 523600 DUES	100.00	125.00	200.00	100.00	100.00	100.00
1005520 523700 SCHOOL	.00	275.00	275.00	275.00	275.00	275.00
1005520 531100 GEN SUPPL	2,000.00	3,700.00	3,200.00	3,200.00	3,200.00	3,200.00
1005520 531110 OFF SUPP	1,273.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1005520 531124 BINGO	.00	.00	.00	3,000.00	3,000.00	3,000.00
1005520 531210 WA,SE,GAS	10,000.00	10,000.00	10,000.00	7,500.00	7,500.00	7,500.00
1005520 531230 ELECT	17,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1005520 531400 BOOKS	300.00	300.00	300.00	300.00	300.00	300.00
1005520 531600 SM EQUIP	.00	500.00	500.00	500.00	500.00	500.00
1005520 531620 SMALL FURN	500.00	.00	500.00	500.00	500.00	500.00
1005520 541200 SITE IMP	5,800.00	56,224.00	.00	.00	.00	.00
1005520 542500 EQUIPMENT	.00	.00	.00	12,000.00	12,000.00	12,000.00
1005520 552201 REF/OVERPA	4,000.00	.00	.00	.00	.00	.00
1005520 579010 SAL. CONTI	228.00	.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1005520 611005 TRANS-LC	5,010.00	5,939.00	5,939.00	4,031.00	4,031.00	4,031.00
1005520 611006 TRANS-SHOP	8,694.00	1,550.00	1,550.00	1,712.00	1,712.00	1,712.00
1006100 RECREATION						
1006100 511100 REG SAL	273,971.00	303,077.00	303,077.00	382,414.00	382,414.00	382,414.00
1006100 511200 TEMP/PT SA	19,752.00	38,220.00	48,620.00	76,079.00	76,079.00	76,079.00
1006100 511300 OVERTIME	6,000.00	6,000.00	8,000.00	5,000.00	5,000.00	5,000.00
1006100 512015 AUTO ALLOW	.00	.00	.00	.00	2,400.00	2,400.00
1006100 512100 GP INS HEA	60,751.00	59,923.00	56,927.00	71,159.00	71,159.00	71,159.00
1006100 512110 GP INS LIF	1,198.00	1,198.00	1,200.00	1,500.00	1,500.00	1,500.00
1006100 512200 FICA	18,725.00	21,532.00	22,115.00	28,737.00	28,885.00	28,885.00
1006100 512300 MICA	4,379.00	5,036.00	5,172.00	6,721.00	6,777.00	6,777.00
1006100 512400 PENSION	15,245.00	7,928.00	9,972.00	9,972.00	9,972.00	9,972.00
1006100 512700 WORKERS CO	6,500.00	6,000.00	9,611.00	8,025.00	8,025.00	8,025.00
1006100 521200 PROFESS	4,000.00	4,000.00	.00	.00	.00	.00
1006100 521203 FIRE FEE	.00	.00	.00	600.00	600.00	600.00
1006100 522200 CONTR R&M	33,000.00	23,000.00	25,000.00	25,000.00	25,000.00	25,000.00
1006100 522230 R&M EQUIP	10,000.00	10,000.00	15,000.00	12,000.00	12,000.00	12,000.00
1006100 522240 R&M GROUND	32,000.00	22,000.00	25,000.00	20,000.00	20,000.00	20,000.00
1006100 522250 INT SHOP	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100 522260 TURF CARE	25,000.00	25,000.00	30,000.00	25,000.00	25,000.00	25,000.00
1006100 523000 SECUR SER	8,000.00	8,000.00	15,000.00	15,000.00	15,000.00	15,000.00
1006100 523110 PROP INS	10,072.00	20,224.00	.00	29,025.00	29,025.00	29,025.00
1006100 523210 TELEPHONE	3,500.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00
1006100 523215 INTERNET	1,000.00	1,700.00	2,500.00	2,500.00	2,500.00	2,500.00
1006100 523240 WIRELESS	1,800.00	4,700.00	3,500.00	3,500.00	3,500.00	3,500.00
1006100 523270 POSTAGE	200.00	200.00	200.00	100.00	100.00	100.00
1006100 523300 ADS	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
1006100 523500 TRAVEL	4,500.00	6,500.00	10,000.00	8,000.00	8,000.00	8,000.00
1006100 523600 DUES	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006100 523700 SCHOOL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100 523801 SP EVENT	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1006100 523850 CONTR LABO	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006100 523901 PROGRAM AC	7,500.00	.00	.00	.00	.00	.00
1006100 523904 PROMO-BASE	1,700.00	3,700.00	4,200.00	3,700.00	3,700.00	3,700.00
1006100 523907 PROM-BASKE	2,000.00	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00
1006100 523908 PROMOT-FB	3,600.00	3,600.00	4,000.00	3,600.00	3,600.00	3,600.00
1006100 523909 PROMOT-SC	2,000.00	2,000.00	3,500.00	2,000.00	2,000.00	2,000.00
1006100 523910 UMP/OFFIC	12,000.00	15,000.00	20,000.00	15,000.00	15,000.00	15,000.00
1006100 523911 WD TOURN	2,500.00	2,500.00	5,000.00	3,000.00	3,000.00	3,000.00
1006100 523913 PROM-CHEER	500.00	500.00	1,500.00	1,000.00	1,000.00	1,000.00
1006100 523914 OFF-BASKET	12,000.00	12,000.00	16,000.00	16,000.00	16,000.00	16,000.00

NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1006100 523915 OFF-FOOTBA	7,000.00	7,000.00	10,000.00	8,000.00	8,000.00	8,000.00
1006100 523916 OFF-SOCC	2,500.00	5,500.00	5,500.00	4,000.00	4,000.00	4,000.00
1006100 523918 ADULT SPOR	.00	.00	18,500.00	10,000.00	10,000.00	10,000.00
1006100 531100 GEN SUPPL	4,200.00	4,200.00	4,200.00	5,800.00	5,800.00	5,800.00
1006100 531110 OFF SUPP	2,000.00	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00
1006100 531120 CLEAN SUPP	1,600.00	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00
1006100 531210 WA, SE, GAS	21,000.00	18,000.00	21,000.00	15,000.00	15,000.00	15,000.00
1006100 531220 PROPANE	3,700.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
1006100 531230 ELECT	50,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00
1006100 531270 GAS/DIESEL	11,500.00	11,500.00	15,000.00	15,000.00	15,000.00	15,000.00
1006100 531300 FOOD	6,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00
1006100 531600 SM EQUIP	10,000.00	11,000.00	20,000.00	13,000.00	13,000.00	13,000.00
1006100 531620 SMALL FURN	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1006100 531701 UNIFORMS	13,000.00	15,000.00	20,000.00	18,000.00	18,000.00	18,000.00
1006100 531710 UNIF-BASKE	3,200.00	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1006100 531711 UNIFORM-FB	6,500.00	7,500.00	10,000.00	8,000.00	8,000.00	8,000.00
1006100 531712 UNIFORM-SC	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00
1006100 531713 UNIFORM-CH	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
1006100 531714 UNIFORM-ST	1,500.00	2,000.00	3,500.00	1,500.00	1,500.00	1,500.00
1006100 541200 SITE IMP	10,000.00	.00	.00	.00	.00	.00
1006100 542200 VEHICLES	.00	.00	.00	5,200.00	5,200.00	5,200.00
1006100 552201 REF/OVERPA	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
1006100 579010 SAL. CONTI	1,999.00	.00	.00	.00	.00	.00
1006100 611006 TRANS-SHOP	4,347.00	4,651.00	4,651.00	5,135.00	5,135.00	5,135.00
1006102 MAIN STREET GYM						
1006102 521203 FIRE FEE	.00	.00	500.00	500.00	500.00	500.00
1006102 522200 CONTR R&M	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006102 522240 R&M GROUND	100.00	500.00	300.00	300.00	300.00	300.00
1006102 531210 WA, SE, GAS	2,800.00	6,000.00	3,500.00	3,500.00	3,500.00	3,500.00
1006102 531230 ELECT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1006102 611005 TRANS-LC	5,567.00	6,599.00	5,567.00	6,718.00	6,718.00	6,718.00
1006149 BOYS & GIRLS CLUB						
1006149 521200 PROFESS	100.00	100.00	.00	.00	.00	.00
1006149 521203 FIRE FEE	350.00	.00	350.00	350.00	313.00	313.00
1006149 522240 R&M GROUND	600.00	600.00	800.00	800.00	800.00	800.00
1006149 522245 R & M BUIL	1,500.00	4,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1006149 531210 WA, SE, GAS	3,300.00	4,000.00	4,600.00	4,600.00	4,600.00	4,600.00
1006149 542500 EQUIPMENT	2,400.00	.00	.00	.00	.00	.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

GENERAL FUND			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1006300 ROCKHOUSE								
1006300	521203	FIRE FEE	.00	.00	200.00	200.00	200.00	200.00
1006300	522200	CONTR R&M	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006300	522240	R&M GROUND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1006300	531230	ELECT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1006300	541200	SITE IMP	4,100.00	.00	.00	.00	.00	.00
1006300	611005	TRANS-LC	3,340.00	3,959.00	3,340.00	4,031.00	4,031.00	4,031.00
1006500 LIBRARY								
1006500	522245	R & M BUIL	.00	20.00	.00	.00	.00	.00
1006500	572000 BTRL	AG APPRO	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00	22,760.00
1006500	572000 MCD	AG APPRO	70,518.00	70,518.00	70,518.00	78,062.00	78,062.00	78,062.00
1007130 COOPERATIVE EXTENSION								
1007130	511100	REG SAL	43,109.00	.00	48,000.00	.00	.00	.00
1007130	512200	FICA	2,673.00	.00	2,976.00	.00	.00	.00
1007130	512300	MICA	625.00	.00	697.00	.00	.00	.00
1007130	512402	EXT RETIRE	9,114.00	.00	9,592.00	.00	.00	.00
1007130	522230	R&M EQUIP	660.00	660.00	660.00	600.00	600.00	600.00
1007130	522240	R&M GROUND	420.00	420.00	420.00	420.00	420.00	420.00
1007130	522325	EQUIP LEAS	3,000.00	3,000.00	3,000.00	2,340.00	2,340.00	2,340.00
1007130	523210	TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
1007130	523270	POSTAGE	400.00	400.00	550.00	550.00	550.00	550.00
1007130	523500	TRAVEL	6,000.00	6,500.00	8,000.00	8,000.00	8,000.00	8,000.00
1007130	523600	DUES	800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1007130	523700	SCHOOL	1,000.00	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00
1007130	531110	OFF SUPP	1,200.00	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
1007130	531160	COMP SUPP	1,200.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1007130	531210	WA, SE, GAS	900.00	900.00	900.00	900.00	900.00	900.00
1007130	531230	ELECT	19,000.00	19,000.00	19,000.00	29,000.00	29,000.00	29,000.00
1007130	572000	AG APPRO	28,855.00	90,829.00	44,988.00	106,253.00	106,253.00	106,253.00
1007130	611005	TRANS-LC	2,783.00	3,299.00	3,299.00	5,374.00	5,374.00	5,374.00
1007140 FORESTRY								
1007140	572000	AG APPRO	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00	8,820.00

NEXT YEAR BUDGET LEVELS REPORT

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GENERAL FUND			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1007150 SOIL & WATER CONSERVATION								
1007150	572000	AG APPRO	500.00	500.00	500.00	500.00	500.00	500.00
1007400 PLANNING & ZONING								
1007400	511100	REG SAL	221,927.00	246,147.00	246,147.00	246,901.00	246,901.00	246,901.00
1007400	511250	PT-APPOINT	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00	6,450.00
1007400	511300	OVERTIME	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	512015	AUTO ALLOW	.00	.00	.00	4,060.00	2,400.00	2,400.00
1007400	512017	PHONE	350.00	600.00	600.00	600.00	600.00	600.00
1007400	512100	GP INS HEA	36,574.00	44,909.00	45,000.00	42,316.00	42,316.00	42,316.00
1007400	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
1007400	512110	GP INS LIF	749.00	749.00	750.00	750.00	750.00	750.00
1007400	512200	FICA	14,508.00	15,909.00	15,909.00	16,207.00	16,105.00	16,105.00
1007400	512300	MICA	3,393.00	3,721.00	3,721.00	3,790.00	3,766.00	3,766.00
1007400	512400	PENSION	12,769.00	9,159.00	9,159.00	3,887.00	3,887.00	3,887.00
1007400	512700	WORKERS CO	300.00	300.00	300.00	1,307.00	1,307.00	1,307.00
1007400	521200	PROFESS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	522200	CONTR R&M	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	522230	R&M EQUIP	300.00	300.00	300.00	300.00	300.00	300.00
1007400	522240	R&M GROUND	100.00	100.00	100.00	100.00	100.00	100.00
1007400	522250	INT SHOP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1007400	522325	EQUIP LEAS	1,750.00	3,500.00	3,500.00	4,149.00	4,149.00	4,149.00
1007400	523120	VEH INS	1,000.00	1,000.00	1,000.00	793.00	793.00	793.00
1007400	523210	TELEPHONE	1,000.00	1,000.00	1,000.00	500.00	500.00	500.00
1007400	523240	WIRELESS	2,748.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
1007400	523270	POSTAGE	900.00	600.00	1,000.00	1,500.00	1,500.00	1,500.00
1007400	523300	ADS	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00
1007400	523400	PRINT&BIND	1,000.00	1,500.00	1,700.00	1,700.00	1,700.00	1,700.00
1007400	523500	TRAVEL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
1007400	523600	DUES	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
1007400	523601	MERCHANT	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00
1007400	523700	SCHOOL	5,000.00	6,000.00	6,000.00	5,000.00	5,000.00	5,000.00
1007400	531110	OFF SUPP	3,000.00	3,500.00	3,500.00	350.00	350.00	350.00
1007400	531150	COMPUTERS-	1,000.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
1007400	531210	WA, SE, GAS	500.00	500.00	500.00	600.00	600.00	600.00
1007400	531230	ELECT	4,400.00	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00
1007400	531270	GAS/DIESEL	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	6,000.00
1007400	531400	BOOKS	2,000.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00
1007400	531440	NEWSPAPER	100.00	100.00	100.00	100.00	100.00	100.00

MCDUFFIE COUNTY

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FOR PERIOD 99

GENERAL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
1007400 531600 SM EQUIP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
1007400 542200 VEHICLES	.00	28,500.00	.00	.00	.00	.00
1007400 542500 EQUIPMENT	.00	.00	.00	2,000.00	2,000.00	2,000.00
1007400 552201 REF/OVERPA	150.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
1007400 579010 SAL. CONTI	1,631.00	.00	.00	.00	.00	.00
1007400 611005 TRANS-LC	954.00	1,218.00	1,218.00	1,536.00	1,536.00	1,536.00
1007400 611006 TRANS-SHOP	7,245.00	7,751.00	7,751.00	3,423.00	3,423.00	3,423.00
1007520 DEVELOPMENT AUTHORITY						
1007520 511100 REG SAL	62,189.00	63,432.00	63,436.00	66,647.00	66,647.00	66,647.00
1007520 512200 FICA	3,884.00	3,933.00	3,933.00	4,132.00	4,132.00	4,132.00
1007520 512300 MICA	908.00	920.00	920.00	966.00	966.00	966.00
1007520 512700 WORKERS CO	100.00	200.00	239.00	200.00	200.00	200.00
1007520 523210 TELEPHONE	500.00	500.00	5,000.00	5,000.00	5,000.00	5,000.00
1007520 523240 WIRELESS	.00	200.00	500.00	500.00	500.00	500.00
1007520 579010 SAL. CONTI	460.00	.00	.00	.00	.00	.00
1007520 611005 TRANS-LC	.00	.00	2,644.00	2,687.00	2,687.00	2,687.00
1007563 AIRPORT						
1007563 541200 SITE IMP	7,500.00	7,500.00	.00	7,500.00	7,500.00	7,500.00
1007563 572000 AG APPRO	52,000.00	52,000.00	.00	52,000.00	52,000.00	52,000.00
1007563 581000 DEBT-PRINC	18,300.00	18,300.00	.00	18,300.00	10,474.00	10,474.00
1007563 611005 TRANS-LC	13,361.00	15,837.00	.00	18,810.00	18,810.00	18,810.00
1009000 TRANSFERS OUT						
1009000 610007 TRANS-FIRE	217,800.00	.00	.00	.00	.00	.00
1009000 611002 XFER-SHERI	5,000.00	10,000.00	.00	2,000.00	2,000.00	2,000.00
1009000 611003 TRANSPORT	68,467.00	102,858.00	.00	123,545.00	123,545.00	123,545.00
1009000 611006 TRANS-SHOP	4,346.00	4,651.00	5,135.00	5,133.00	5,133.00	5,133.00
TOTAL GENERAL FUND	13,883,948.00	14,100,520.00	11,242,430.00	15,059,985.00	15,104,015.00	15,104,015.00
204970 LANDFILL SURCHARGE EXPENDITURE						
204970 521200 PROFESS	.00	.00	12,162.00	8,000.00	8,000.00	8,000.00
204970 522200 CONTR R&M	.00	33,133.00	.00	.00	.00	.00
204970 541200 SITE IMP	16,173.00	.00	22,648.00	54,210.00	54,210.00	54,210.00

MCDUFFIE COUNTY

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FOR PERIOD 99

LANDFILL SURCHARGE	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
204970 542413 SOFTWARE	11,000.00	.00	.00	.00	.00	.00
204970 542500 EQUIPMENT	5,000.00	.00	.00	.00	.00	.00
TOTAL LANDFILL SURCHARGE	32,173.00	33,133.00	34,810.00	62,210.00	62,210.00	62,210.00
2050000 LAW LIBRARY						
2050000 511200 TEMP/PT SA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
2050000 512200 FICA	74.00	74.00	74.00	74.00	74.00	74.00
2050000 512300 MICA	18.00	18.00	18.00	18.00	18.00	18.00
2050000 572000 AG APPRO	14,000.00	16,218.00	17,223.00	17,223.00	17,223.00	17,223.00
TOTAL LAW LIBRARY	15,292.00	17,510.00	18,515.00	18,515.00	18,515.00	18,515.00
2093329 FORFEITURE FUND						
2093329 523500 TRAVEL	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
2093329 523700 SCHOOL	1,000.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00
2093329 531600 SM EQUIP	15,000.00	8,000.00	.00	.00	.00	.00
2093329 541200 SITE IMP	26,100.00	5,000.00	.00	.00	.00	.00
2093329 542500 EQUIPMENT	.00	34,000.00	.00	.00	.00	.00
2093329 579000 BUD. CONT	.00	.00	.00	6,810.00	6,810.00	6,810.00
TOTAL FORFEITURE FUND	43,300.00	48,500.00	2,200.00	9,010.00	9,010.00	9,010.00
2103227 DRUG FUND						
2103227 523500 TRAVEL	.00	.00	.00	1,000.00	1,000.00	1,000.00
2103227 523700 SCHOOL	.00	.00	.00	1,000.00	1,000.00	1,000.00
2103227 531100 GEN SUPPL	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2103227 579000 BUD. CONT	8,000.00	.00	.00	.00	.00	.00
2103227 611000 O.F. TRANS	.00	7,000.00	.00	20,350.00	20,350.00	20,350.00
TOTAL DRUG FUND	17,000.00	16,000.00	9,000.00	31,350.00	31,350.00	31,350.00
2113326 JAIL FUND						
2113326 522230 R&M EQUIP	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2113326 522240 R&M GROUND	7,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
2113326 523700 SCHOOL	.00	.00	.00	10,000.00	10,000.00	10,000.00

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JAIL FUND	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
2113326 531100 GEN SUPPL	3,000.00	3,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2113326 531110 OFF SUPP	4,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2113326 531120 CLEAN SUPP	7,000.00	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2113326 531160 COMP SUPP	7,000.00	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2113326 531600 SM EQUIP	5,000.00	5,000.00	5,000.00	9,550.00	9,550.00	9,550.00
2113326 531701 UNIFORMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2113326 542400 COMPUTERS	.00	.00	.00	3,900.00	3,900.00	3,900.00
2113326 542413 SOFTWARE	3,500.00	.00	.00	.00	.00	.00
2113326 542500 EQUIPMENT	5,000.00	.00	24,950.00	57,900.00	57,900.00	57,900.00
2113326 579000 BUD. CONT	.00	3,200.00	.00	.00	.00	.00
TOTAL JAIL FUND	52,500.00	46,200.00	68,950.00	120,350.00	120,350.00	120,350.00
2122160 DRUG COURT EXPENSES						
2122160 521200 PROFESS	50,000.00	130,000.00	120,520.00	120,520.00	120,520.00	120,520.00
2122160 523240 WIRELESS	600.00	.00	800.00	800.00	800.00	800.00
2122160 523500 TRAVEL	5,142.00	4,728.00	4,938.00	4,938.00	4,938.00	4,938.00
2122160 531100 GEN SUPPL	20,000.00	8,000.00	23,776.00	23,776.00	23,776.00	23,776.00
2122160 579000 BUD. CONT	87,451.00	14,000.00	39,550.00	33,550.00	33,550.00	33,550.00
2122160 611000 O.F. TRANS	6,000.00	6,000.00	.00	6,000.00	6,000.00	6,000.00
TOTAL DRUG COURT	169,193.00	162,728.00	189,584.00	189,584.00	189,584.00	189,584.00
2153800 E911						
2153800 511100 REG SAL	374,963.00	429,229.00	.00	453,818.00	453,818.00	453,818.00
2153800 511200 TEMP/PT SA	10,353.00	15,600.00	.00	16,453.00	16,453.00	16,453.00
2153800 511225 PS HOLIDAY	12,585.00	16,305.00	.00	16,889.00	16,889.00	16,889.00
2153800 511300 OVERTIME	20,000.00	40,000.00	.00	30,000.00	30,000.00	30,000.00
2153800 512100 GP INS HEA	64,821.00	75,751.00	.00	101,232.00	101,232.00	101,232.00
2153800 512105 INS. INCEN	12,000.00	6,000.00	.00	3,000.00	3,000.00	3,000.00
2153800 512110 GP INS LIF	1,947.00	1,947.00	.00	1,950.00	1,950.00	1,950.00
2153800 512200 FICA	26,849.00	31,442.00	.00	32,250.00	32,250.00	32,250.00
2153800 512300 MICA	6,279.00	7,353.00	.00	7,542.00	7,542.00	7,542.00
2153800 512400 PENSION	18,689.00	21,159.00	.00	17,359.00	17,359.00	17,359.00
2153800 512700 WORKERS CO	700.00	700.00	.00	1,368.00	1,368.00	1,368.00
2153800 522200 CONTR R&M	35,000.00	35,000.00	35,000.00	30,000.00	30,000.00	30,000.00
2153800 522230 R&M EQUIP	35,000.00	25,000.00	25,000.00	20,000.00	20,000.00	20,000.00
2153800 522325 EQUIP LEAS	.00	.00	.00	2,000.00	2,000.00	2,000.00
2153800 523210 TELEPHONE	85,000.00	87,000.00	85,000.00	85,000.00	85,000.00	85,000.00
2153800 523240 WIRELESS	3,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00

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FOR PERIOD 99

E911			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
2153800	523270	POSTAGE	300.00	300.00	300.00	300.00	300.00	300.00
2153800	523300	ADS	50.00	50.00	50.00	50.00	50.00	50.00
2153800	523500	TRAVEL	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00
2153800	523600	DUES	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2153800	523700	SCHOOL	10,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2153800	523900	PURC SERV	3,200.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
2153800	523902	CONT EX	.00	30,000.00	30,000.00	25,000.00	25,000.00	25,000.00
2153800	531110	OFF SUPP	2,500.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	531120	CLEAN SUPP	1,635.00	1,227.00	1,500.00	1,500.00	1,500.00	1,500.00
2153800	531160	COMP SUPP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2153800	531210	WA, SE, GAS	8,400.00	7,500.00	7,000.00	7,000.00	7,000.00	7,000.00
2153800	531230	ELECT	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2153800	531600	SM EQUIP	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
2153800	531700	BLDG SUPP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2153800	531701	UNIFORMS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2153800	542500	EQUIPMENT	.00	28,500.00	30,000.00	12,500.00	12,500.00	12,500.00
2153800	579010	SAL. CONTI	3,151.00	.00	.00	.00	.00	.00
2153800	579011	INS CONTIN	.00	.00	.00	3,543.00	3,543.00	3,543.00
TOTAL E911			774,422.00	912,363.00	267,150.00	922,254.00	922,254.00	922,254.00
2166810 E911 WIRELESS								
2166810	542500	EQUIPMENT	22,840.00	28,500.00	51,000.00	51,000.00	51,000.00	51,000.00
TOTAL E911 WIRELESS			22,840.00	28,500.00	51,000.00	51,000.00	51,000.00	51,000.00
2250000 JUVENILE PROBATION								
2250000	572000	AG APPRO	1,000.00	500.00	200.00	200.00	200.00	200.00
TOTAL JUVENILE PROBATION			1,000.00	500.00	200.00	200.00	200.00	200.00
2304981 AMERICAN RESCUE EXPENSES								
2304981	572000	AG APPRO	.00	.00	4,159,606.00	320,531.00	320,531.00	320,531.00
2304981	579000	BUD. CONT	2,069,803.00	2,069,903.00	.00	.00	.00	.00
2304981	611000	O.F. TRANS	.00	.00	.00	3,839,075.00	3,839,075.00	3,839,075.00
TOTAL AMERICAN RESCUE FUNDS			2,069,803.00	2,069,903.00	4,159,606.00	4,159,606.00	4,159,606.00	4,159,606.00
2565540 TRANSPORTATION EXPENSES								
2565540	511106	DIR SALARY	.00	38,958.00	38,958.00	38,958.00	38,958.00	38,958.00

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			2021	2022	2023	2023	2023	2023
TRANSPORTATION			REVISED	BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
2565540	511107	DISPAT SAL	.00	31,200.00	31,200.00	31,200.00	31,200.00	31,200.00
2565540	511108	DRIVER SAL	.00	124,800.00	156,000.00	156,000.00	156,000.00	156,000.00
2565540	511200	TEMP/PT SA	.00	24,680.00	15,600.00	15,600.00	15,600.00	15,600.00
2565540	511300	OVERTIME	.00	800.00	800.00	800.00	800.00	800.00
2565540	512100	GP INS HEA	.00	29,962.00	35,579.00	35,579.00	35,579.00	35,579.00
2565540	512105	INS. INCEN	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2565540	512110	GP INS LIF	.00	899.00	1,050.00	1,050.00	1,050.00	1,050.00
2565540	512200	FICA	.00	14,039.00	15,175.00	15,411.00	15,411.00	15,411.00
2565540	512300	MICA	.00	3,283.00	3,549.00	3,604.00	3,604.00	3,604.00
2565540	512400	PENSION	.00	11,008.00	11,008.00	12,369.00	12,369.00	12,369.00
2565540	512700	WORKERS CO	.00	3,500.00	4,026.00	4,310.00	4,310.00	4,310.00
2565540	522200	REPAIRS	.00	16,986.00	8,000.00	10,000.00	10,000.00	10,000.00
2565540	522206	TIRES/TUBE	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2565540	522250	INT SHOP	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2565540	522252	TOWING	.00	.00	.00	1,000.00	1,000.00	1,000.00
2565540	522325	EQUIP LEAS	.00	2,324.00	.00	.00	.00	.00
2565540	522500	DRUG/ALCOH	.00	500.00	500.00	500.00	500.00	500.00
2565540	523110	PROP INS	.00	7,776.00	20,965.00	9,401.00	9,401.00	9,401.00
2565540	523111	BUILD INS	.00	.00	.00	2,541.00	2,541.00	2,541.00
2565540	523210	TELEPHONE	.00	600.00	210.00	210.00	210.00	210.00
2565540	523215	INTERNET	.00	600.00	.00	.00	.00	.00
2565540	523240	WIRELESS	.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
2565540	523300	ADS	.00	400.00	400.00	400.00	400.00	400.00
2565540	523700	SCHOOL	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2565540	523850	CONTR LABO	.00	4,600.00	6,000.00	6,000.00	6,000.00	6,000.00
2565540	531110	OFF SUPP	.00	850.00	500.00	500.00	500.00	500.00
2565540	531131	FIRE EXT	.00	.00	200.00	200.00	200.00	200.00
2565540	531270	FUEL/LUB	.00	30,000.00	33,600.00	33,600.00	33,600.00	33,600.00
2565540	531701	UNIFORMS	.00	764.00	500.00	500.00	500.00	500.00
2565540	542200	VEHICLES	.00	.00	.00	25,000.00	25,000.00	25,000.00
2565540	579010	SAL. CONTI	1,135.00	.00	.00	14,039.00	14,039.00	14,039.00
2565540	611006 53111	VEH MAINT	.00	7,751.00	7,751.00	10,270.00	10,270.00	10,270.00
TOTAL TRANSPORTATION			1,135.00	370,080.00	405,371.00	442,842.00	442,842.00	442,842.00
2701510 BILLING DEPARTMENT								
2701510	511100	REG SAL	78,067.00	82,555.00	82,555.00	103,077.00	103,077.00	103,077.00
2701510	511300	OVERTIME	2,000.00	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2701510	512100	GP INS HEA	7,202.00	7,490.00	7,116.00	10,674.00	10,674.00	10,674.00
2701510	512105	INS. INCEN	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2701510	512110	GP INS LIF	300.00	300.00	300.00	375.00	375.00	375.00
2701510	512200	FICA	5,187.00	5,428.00	5,428.00	6,701.00	6,701.00	6,701.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

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FOR PERIOD 99

FIRE/EMS	PROTECTION	SERVICES	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
2701510	512300	MICA	1,213.00	1,270.00	1,270.00	1,567.00	1,567.00	1,567.00
2701510	512400	PENSION	4,490.00	4,773.00	4,773.00	4,675.00	4,675.00	4,675.00
2701510	512700	WORKERS CO	.00	.00	.00	259.00	259.00	259.00
2701510	523270	POSTAGE	500.00	200.00	200.00	200.00	200.00	200.00
2701510	523601	MERCHANT	500.00	3,300.00	300.00	2,000.00	2,000.00	2,000.00
2701510	531110	OFF SUPP	800.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2701510	579010	SAL. CONTI	576.00	.00	.00	.00	.00	.00
2703500 FIRE/EMS PROTECTION SERVICES								
2703500	511100	REG SAL	1,861,216.00	2,090,792.00	2,097,803.00	2,205,304.00	2,205,304.00	2,205,304.00
2703500	511101	SAL-NON SC	50,000.00	.00	40,000.00	40,000.00	40,000.00	40,000.00
2703500	511200	TEMP/PT SA	372,708.00	345,000.00	390,000.00	401,700.00	401,700.00	401,700.00
2703500	511204	VOLUNTEER	30,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2703500	511225	PS HOLIDAY	53,670.00	64,734.00	62,503.00	67,226.00	67,226.00	67,226.00
2703500	511300	OVERTIME	200,000.00	280,000.00	300,000.00	300,000.00	300,000.00	300,000.00
2703500	512100	GP INS HEA	367,160.00	345,341.00	352,832.00	345,681.00	345,681.00	345,681.00
2703500	512104	A & S INS.	51,500.00	20,000.00	20,000.00	52,000.00	52,000.00	52,000.00
2703500	512105	INS. INCEN	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00	6,000.00
2703500	512110	GP INS LIF	6,066.00	6,066.00	6,075.00	6,075.00	6,075.00	6,075.00
2703500	512200	FICA	159,155.00	182,685.00	180,439.00	188,494.00	188,494.00	188,494.00
2703500	512300	MICA	37,222.00	42,725.00	42,200.00	44,083.00	44,083.00	44,083.00
2703500	512400	PENSION	60,535.00	91,290.00	91,000.00	100,784.00	100,784.00	100,784.00
2703500	512700	WORKERS CO	55,000.00	73,468.00	55,000.00	66,626.00	66,626.00	66,626.00
2703500	521102	BILLING/CO	247,000.00	232,605.00	235,000.00	235,000.00	235,000.00	235,000.00
2703500	521103	GLAS. BILL	123,500.00	143,500.00	120,000.00	120,000.00	120,000.00	120,000.00
2703500	521203	FIRE FEE	.00	.00	900.00	900.00	900.00	900.00
2703500	521210	LEGAL	.00	1,000.00	.00	.00	.00	.00
2703500	522200	CONTR R&M	172,436.00	208,612.00	154,500.00	154,500.00	154,500.00	154,500.00
2703500	522230	R&M EQUIP	12,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
2703500	522240	R&M GROUND	1,500.00	2,000.00	1,800.00	1,800.00	1,800.00	1,800.00
2703500	522250	INT SHOP	51,100.00	84,000.00	45,000.00	45,000.00	45,000.00	45,000.00
2703500	522325	EQUIP LEAS	2,000.00	3,000.00	2,700.00	2,724.00	2,724.00	2,724.00
2703500	523110	PROP INS	186,448.00	191,906.00	192,000.00	186,683.00	186,683.00	186,683.00
2703500	523210	TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2703500	523215	INTERNET	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
2703500	523240	WIRELESS	4,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
2703500	523270	POSTAGE	800.00	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00
2703500	523300	ADS	400.00	120.00	400.00	400.00	400.00	400.00
2703500	523400	PRINT&BIND	500.00	1,000.00	1,200.00	1,200.00	1,200.00	1,200.00
2703500	523500	TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2703500	523600	DUES	700.00	1,780.00	2,000.00	2,000.00	2,000.00	2,000.00
2703500	523700	SCHOOL	28,000.00	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00

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FOR PERIOD 99

			2021	2022	2023	2023	2023	2023
FIRE/EMS	PROTECTION	SERVICES	REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
2703500	523800	LICENSES	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00	12,300.00
2703500	523900	PURC SERV	44,500.00	78,200.00	52,900.00	52,900.00	52,900.00	52,900.00
2703500	531100	GEN SUPPL	112,300.00	136,500.00	145,000.00	145,000.00	145,000.00	145,000.00
2703500	531110	OFF SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2703500	531120	CLEAN SUPP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2703500	531126	CPR EXP.	3,000.00	3,500.00	3,000.00	3,000.00	3,000.00	3,000.00
2703500	531127	BANQUET EX	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2703500	531150	COMPUTERS-	3,500.00	5,400.00	5,500.00	5,500.00	5,500.00	5,500.00
2703500	531179	TOOL EX	7,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
2703500	531210	WA, SE, GAS	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2703500	531220	PROPANE	800.00	1,700.00	1,500.00	1,500.00	1,500.00	1,500.00
2703500	531230	ELECT	20,000.00	29,000.00	27,000.00	27,000.00	27,000.00	27,000.00
2703500	531270	GAS/DIESEL	132,300.00	169,000.00	145,000.00	145,000.00	145,000.00	145,000.00
2703500	531400	BOOKS	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2703500	531600	SM EQUIP	55,000.00	57,100.00	55,000.00	55,000.00	55,000.00	55,000.00
2703500	531701	UNIFORMS	25,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00
2703500	542500	EQUIPMENT	80,504.00	24,800.00	.00	.00	.00	.00
2703500	552201	REF/OVERPA	.00	2,000.00	.00	.00	.00	.00
2703500	552500	DRUG/ALCOH	1,800.00	1,800.00	1,000.00	1,000.00	1,000.00	1,000.00
2703500	574000	BAD DEBT	3,000.00	.00	.00	.00	.00	.00
2703500	579010	SAL. CONTI	13,443.00	.00	.00	.00	.00	.00
2703500	581200	CAP LEASE	124,000.00	78,768.00	163,800.00	163,800.00	163,800.00	163,800.00
2703500	611005	TRANS-LC	.00	.00	.00	5,374.00	5,374.00	5,374.00
2703500	611006	TRANS-SHOP	37,674.00	40,307.00	39,000.00	44,503.00	44,503.00	44,503.00
2703920 EMERGENCY MANAGEMENT								
2703920	511100	REG SAL	35,848.00	37,669.00	37,669.00	40,165.00	40,165.00	40,165.00
2703920	512100	GP INS HEA	3,583.00	3,745.00	3,558.00	3,558.00	3,558.00	3,558.00
2703920	512110	GP INS LIF	75.00	75.00	75.00	75.00	75.00	75.00
2703920	512200	FICA	2,223.00	2,335.00	2,335.00	2,490.00	2,490.00	2,490.00
2703920	512300	MICA	520.00	546.00	546.00	582.00	582.00	582.00
2703920	512400	PENSION	3,127.00	3,727.00	3,727.00	3,606.00	3,606.00	3,606.00
2703920	522230	R&M EQUIP	5,000.00	8,600.00	8,000.00	8,000.00	8,000.00	8,000.00
2703920	523210	TELEPHONE	400.00	800.00	800.00	800.00	800.00	800.00
2703920	523300	ADS	.00	120.00	.00	.00	.00	.00
2703920	523400	PRINT&BIND	400.00	880.00	1,000.00	1,000.00	1,000.00	1,000.00
2703920	523500	TRAVEL	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2703920	523700	SCHOOL	1,200.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2703920	531100	GEN SUPPL	3,500.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00
2703920	531110	OFF SUPP	1,500.00	2,800.00	1,800.00	1,800.00	1,800.00	1,800.00
2703920	531120	CLEAN SUPP	2,300.00	3,200.00	2,200.00	2,200.00	2,200.00	2,200.00
2703920	531150	COMPUTERS-	1,500.00	1,800.00	2,600.00	2,600.00	2,600.00	2,600.00

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FIRE/EMS PROTECTION SERVICES			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
2703920	531270	GAS/DIESEL	9,000.00	3,000.00	14,000.00	.00	.00	.00
2703920	531600	SM EQUIP	7,000.00	11,000.00	8,000.00	8,000.00	8,000.00	8,000.00
TOTAL FIRE/EMS PROTECTION SE			5,050,748.00	5,408,112.00	5,399,604.00	5,604,461.00	5,604,461.00	5,604,461.00
2754970 HOTEL/MOTEL/TOURISM								
2754970	511100	REG SAL	40,994.00	42,432.00	.00	45,257.00	45,257.00	45,257.00
2754970	512100	GP INS HEA	10,039.00	10,612.00	.00	10,082.00	10,082.00	10,082.00
2754970	512110	GP INS LIF	150.00	150.00	.00	150.00	150.00	150.00
2754970	512200	FICA	2,561.00	2,631.00	.00	2,806.00	2,806.00	2,806.00
2754970	512300	MICA	599.00	615.00	.00	656.00	656.00	656.00
2754970	512400	PENSION	3,659.00	3,979.00	.00	4,055.00	4,055.00	4,055.00
2754970	512700	WORKERS CO	80.00	.00	.00	65.00	65.00	65.00
2754970	521200	PROFESS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2754970	521203	ACCT FEE	350.00	350.00	350.00	350.00	350.00	350.00
2754970	521204	OFF. SUPPO	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
2754970	523210	TELEPHONE	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
2754970	523240	WIRELESS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2754970	523270	POSTAGE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2754970	523300	ADS	20,000.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
2754970	523500	TRAVEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
2754970	523600	DUES	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
2754970	523904	PROMO	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
2754970	531102	MISC	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
2754970	531110	OFF SUPP	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
2754970	531280	UTILITIES	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00
2754970	531620	SMALL FURN	1,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
2754970	551000	TRANS-OUT	73,370.00	71,281.00	.00	85,502.00	85,502.00	85,502.00
2754970	579000	BUD. CONT	100,000.00	27,950.00	58,150.00	59,324.00	59,324.00	59,324.00
2754970	579010	SAL. CONTI	302.00	.00	.00	.00	.00	.00
2754970	579011	INS CONTIN	.00	.00	.00	353.00	353.00	353.00
TOTAL HOTEL/MOTEL/TOURISM			306,104.00	252,000.00	150,500.00	300,600.00	300,600.00	300,600.00
3304974 TRANSPORTATION EXPENSES								
3304974	541204	PROFESSION	30,000.00	.00	.00	.00	.00	.00
3304974	541405	RESURFACE	920,000.00	702,800.00	840,000.00	840,000.00	840,000.00	840,000.00
3304974	541407	PAVEMENT	200,000.00	301,200.00	360,000.00	360,000.00	360,000.00	360,000.00
3304974	542852	WEST BYPAS	4,730,500.00	4,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
3304974	579000	BUD. CONT	62,000.00	.00	1,200.00	1,200.00	1,200.00	1,200.00

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TRANSPORTATION SPLOST			2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
TOTAL TRANSPORTATION SPLOST			5,942,500.00	5,504,000.00	2,201,200.00	2,201,200.00	2,201,200.00	2,201,200.00
3404974 BROADBAND GRANT								
3404974	541200	SITE IMP	.00	.00	.00	8,510,168.00	8,510,168.00	8,510,168.00
3404974	541204	PROFESS	.00	.00	.00	1,965,307.00	1,965,307.00	1,965,307.00
TOTAL CAPITAL PROJECTS			.00	.00	.00	10,475,475.00	10,475,475.00	10,475,475.00
3414481 SEWER PROJECT EXPENDITURES								
3414481	541205	SITE IMPRO	.00	1,750,000.00	.00	1,750,000.00	1,750,000.00	1,750,000.00
TOTAL WRIGHTSBORO ROAD SEWER			.00	1,750,000.00	.00	1,750,000.00	1,750,000.00	1,750,000.00
3454974 LMIG EXPENDITURES								
3454974	523300	ADS	500.00	300.00	.00	.00	.00	.00
3454974	541023	ROADS-CTY	525,000.00	449,700.00	500,000.00	500,000.00	500,000.00	500,000.00
TOTAL LOCAL MAINTENANCE & IM			525,500.00	450,000.00	500,000.00	500,000.00	500,000.00	500,000.00
4008000 DEBT SERVICE FUND								
4008000	581000	DEBT-PRINC	1,820,000.00	.00	.00	.00	.00	.00
4008000	582000	DEBT-INTER	27,300.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE FUNDS			1,847,300.00	.00	.00	.00	.00	.00
5404500 SOLID WASTE								
5404500	511100	REG SAL	166,699.00	231,483.00	234,955.00	220,796.00	220,796.00	220,796.00
5404500	511300	OVERTIME	16,000.00	14,000.00	14,250.00	16,000.00	16,000.00	16,000.00
5404500	511500	CHRISTMAS	.00	.00	542.00	.00	.00	.00
5404500	511700	WEATHER	.00	.00	2,400.00	.00	.00	.00
5404500	512100	GP INS HEA	43,776.00	48,064.00	57,000.00	42,103.00	42,103.00	42,103.00
5404500	512110	GP INS LIF	749.00	899.00	900.00	750.00	750.00	750.00
5404500	512200	FICA	11,404.00	15,220.00	19,000.00	14,681.00	14,681.00	14,681.00

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			2021	2022	2023	2023	2023	2023
SOLID WASTE			REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
5404500	512300	MICA	2,668.00	3,560.00	4,476.00	3,434.00	3,434.00	3,434.00
5404500	512400	PENSION	9,834.00	12,569.00	12,569.00	12,224.00	12,224.00	12,224.00
5404500	512700	WORKERS CO	9,500.00	9,000.00	15,000.00	7,351.00	7,351.00	7,351.00
5404500	521200	PROFESS	2,900.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5404500	522200	CONTR R&M	6,000.00	10,000.00	12,000.00	12,000.00	12,000.00	12,000.00
5404500	522250	INT SHOP	15,000.00	15,000.00	30,000.00	22,000.00	22,000.00	22,000.00
5404500	523110	PROP INS	1,991.00	2,097.00	2,303.00	8,261.00	8,261.00	8,261.00
5404500	523210	TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5404500	523240	WIRELESS	1,200.00	1,300.00	1,000.00	1,200.00	1,200.00	1,200.00
5404500	523300	ADS	50.00	50.00	50.00	50.00	50.00	50.00
5404500	523500	TRAVEL	400.00	400.00	400.00	400.00	400.00	400.00
5404500	523600	DUES	250.00	250.00	250.00	215.00	215.00	215.00
5404500	523700	SCHOOL	499.00	500.00	500.00	500.00	500.00	500.00
5404500	523900	PURC SERV	500.00	12,275.00	12,000.00	12,000.00	12,000.00	12,000.00
5404500	523920	ENG/TEST	2,000.00	2,000.00	2,000.00	.00	.00	.00
5404500	523926	TRAN & DIS	1,267,906.00	1,217,197.00	1,986,572.00	1,734,726.00	1,734,726.00	1,734,726.00
5404500	523927	TRANS-TIRE	15,000.00	480,145.00	10,000.00	10,000.00	10,000.00	10,000.00
5404500	531100	GEN SUPPL	10,000.00	12,000.00	12,000.00	10,483.00	10,483.00	10,483.00
5404500	531110	OFF SUPP	1,200.00	1,700.00	1,700.00	1,600.00	1,600.00	1,600.00
5404500	531120	CLEAN SUPP	500.00	500.00	500.00	500.00	500.00	500.00
5404500	531210	WA,SE,GAS	500.00	500.00	500.00	500.00	500.00	500.00
5404500	531230	ELECT	3,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5404500	531270	GAS/DIESEL	14,000.00	12,000.00	25,000.00	20,000.00	20,000.00	20,000.00
5404500	531600	SM EQUIP	472.00	500.00	500.00	500.00	500.00	500.00
5404500	531701	UNIFORMS	2,500.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00
5404500	531709	INM WKFOR	.00	53,816.00	53,816.00	50,000.00	50,000.00	50,000.00
5404500	551000	TRANS-OUT	32,173.00	33,133.00	33,133.00	62,210.00	62,210.00	62,210.00
5404500	570001	POSTCLOSUR	17,000.00	16,317.00	16,317.00	16,000.00	16,000.00	16,000.00
5404500	579010	SALARY CON	1,231.00	.00	.00	.00	.00	.00
5404500	579011	INS CONTIN	.00	.00	.00	1,474.00	1,474.00	1,474.00
5404500	611005	TRANS-LC	.00	.00	.00	2,687.00	2,687.00	2,687.00
5404500	611006	TRANS-SHOP	15,939.00	17,053.00	17,000.00	20,540.00	20,540.00	20,540.00
TOTAL SOLID WASTE			1,674,341.00	2,233,028.00	2,588,133.00	2,314,185.00	2,314,185.00	2,314,185.00
5556201 RAYSVILLE CAMPGROUND EXPENSES								
5556201	511100	REG SAL	17,518.00	18,138.00	18,138.00	19,055.00	19,055.00	19,055.00
5556201	511500	XMAS	.00	.00	135.00	.00	.00	.00
5556201	512100	GP INS HEA	3,583.00	3,745.00	3,745.00	3,558.00	3,558.00	3,558.00
5556201	512110	GP INS LIF	75.00	75.00	75.00	75.00	75.00	75.00
5556201	512200	FICA	1,094.00	1,125.00	1,125.00	1,181.00	1,181.00	1,181.00
5556201	512300	MICA	256.00	263.00	263.00	276.00	276.00	276.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

			2021	2022	2023	2023	2023	2023
CAMPGROUNDS			REVISED	REVISED	DEPARTMENT	FINANCE	COUNTY MGR	BD OF COMM
			BUD	BUD		DR		
5556201	512400	PENSION	.00	.00	.00	1,675.00	1,675.00	1,675.00
5556201	512700	WORKERS CO	25.00	40.00	.00	537.00	537.00	537.00
5556201	521200	PROFESS	3,000.00	3,000.00	3,000.00	3,295.00	3,295.00	3,295.00
5556201	521203	FIRE FEE	.00	.00	.00	150.00	150.00	150.00
5556201	522230	R&M EQUIP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5556201	522240	R&M GROUND	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
5556201	523110	PROP INS	266.00	279.00	279.00	1,504.00	1,504.00	1,504.00
5556201	523210	TELEPHONE	100.00	.00	30.00	100.00	100.00	100.00
5556201	523240	WIRELESS	1,000.00	1,000.00	2,035.00	1,400.00	1,400.00	1,400.00
5556201	523300	ADS	500.00	500.00	500.00	500.00	500.00	500.00
5556201	523601	MERCHANT	6,500.00	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00
5556201	531100	GEN SUPPL	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5556201	531110	OFF SUPP	100.00	200.00	200.00	200.00	200.00	200.00
5556201	531210	WA, SE, GAS	8,000.00	9,000.00	9,000.00	4,500.00	4,500.00	4,500.00
5556201	531230	ELECT	15,000.00	19,000.00	20,000.00	23,000.00	23,000.00	23,000.00
5556201	531270	GAS/DIESEL	600.00	400.00	2,000.00	2,000.00	2,000.00	2,000.00
5556201	531600	SM EQUIP	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5556201	531701	UNIFORMS	500.00	1,000.00	1,000.00	741.00	741.00	741.00
5556201	542200	VEHICLES	22,000.00	.00	.00	.00	.00	.00
5556201	542500	EQUIPMENT	13,700.00	13,000.00	13,000.00	.00	.00	.00
5556201	552201	REF/OVERPA	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
5556201	579000	BUD. CONT	.00	28,497.00	.00	71,228.00	71,271.00	71,271.00
5556201	579010	SALARY	129.00	.00	.00	.00	.00	.00
5556201	579011	INS CONTIN	.00	.00	.00	131.00	131.00	131.00
5556201	611000	O.F. TRANS	22,237.00	22,819.00	22,819.00	27,477.00	27,477.00	27,477.00
5556201	611005	TRANS-LC	13,361.00	7,919.00	5,000.00	5,374.00	5,374.00	5,374.00
5556401 BIG HART EXPENSES								
5556401	511100	REG SAL	17,518.00	18,138.00	18,138.00	19,055.00	19,055.00	19,055.00
5556401	512100	GP INS HEA	3,583.00	3,745.00	3,745.00	3,558.00	3,558.00	3,558.00
5556401	512110	GP INS LIF	75.00	75.00	75.00	75.00	75.00	75.00
5556401	512200	FICA	1,094.00	1,125.00	1,125.00	1,181.00	1,181.00	1,181.00
5556401	512300	MICA	256.00	263.00	263.00	276.00	276.00	276.00
5556401	512400	PENSION	.00	.00	.00	1,675.00	1,675.00	1,675.00
5556401	512700	WORKERS CO	50.00	.00	.00	537.00	537.00	537.00
5556401	521200	PROFESS	3,000.00	3,000.00	3,000.00	3,108.00	3,108.00	3,108.00
5556401	522230	R&M EQUIP	2,400.00	1,500.00	2,500.00	3,000.00	3,000.00	3,000.00
5556401	522240	R&M GROUND	.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
5556401	523110	PROP INS	.00	.00	.00	1,739.00	1,739.00	1,739.00
5556401	523210	TELEPHONE	300.00	.00	.00	300.00	300.00	300.00
5556401	523240	WIRELESS	1,000.00	1,000.00	1,000.00	1,400.00	1,400.00	1,400.00
5556401	523300	ADS	500.00	500.00	500.00	500.00	500.00	500.00

MCDUFFIE COUNTY

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

			2021	2022	2023	2023	2023	2023
CAMPGROUNDS			REVISED BUD	REVISED BUD	DEPARTMENT	FINANCE DR	COUNTY MGR	BD OF COMM
5556401	523601	MERCHANT	8,000.00	8,000.00	8,000.00	9,000.00	9,000.00	9,000.00
5556401	531100	GEN SUPPL	2,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
5556401	531110	OFF SUPP	100.00	200.00	200.00	200.00	200.00	200.00
5556401	531210	WA,SE,GAS	5,000.00	.00	.00	4,500.00	4,500.00	4,500.00
5556401	531230	ELECT	24,000.00	12,000.00	19,828.00	25,000.00	25,000.00	25,000.00
5556401	531270	GAS/DIESEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
5556401	531600	SM EQUIP	500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
5556401	531701	UNIFORMS	500.00	1,000.00	1,000.00	741.00	741.00	741.00
5556401	542500	EQUIPMENT	10,500.00	13,000.00	.00	.00	.00	.00
5556401	552201	REF/OVERPA	5,000.00	7,000.00	10,000.00	11,000.00	11,000.00	11,000.00
5556401	579000	BUD. CONT	1,158.00	216.00	.00	67,341.00	67,298.00	67,298.00
5556401	579010	SAL. CONTI	129.00	.00	.00	.00	.00	.00
5556401	579011	INS CONTIN	.00	.00	.00	131.00	131.00	131.00
5556401	611000	TRANS-GF	22,237.00	22,819.00	22,819.00	26,477.00	26,477.00	26,477.00
5556401	611005	TRANS-LC	.00	7,919.00	5,000.00	10,749.00	10,749.00	10,749.00
TOTAL CAMPGROUNDS			257,944.00	270,000.00	238,037.00	400,000.00	400,000.00	400,000.00
6101566 LAWN CARE SERVICES								
6101566	511100	REG SAL	56,125.00	67,288.00	66,497.00	69,862.00	69,862.00	69,862.00
6101566	511300	OVERTIME	.00	300.00	300.00	300.00	300.00	300.00
6101566	512100	GP INS HEA	14,405.00	14,981.00	14,981.00	14,232.00	14,232.00	14,232.00
6101566	512110	GP INS LIF	300.00	300.00	300.00	300.00	300.00	300.00
6101566	512200	FICA	3,505.00	4,190.00	4,123.00	4,350.00	4,350.00	4,350.00
6101566	512300	MICA	820.00	980.00	964.00	1,017.00	1,017.00	1,017.00
6101566	512400	PENSION	2,605.00	2,872.00	2,872.00	2,823.00	2,823.00	2,823.00
6101566	512700	WORKERS CO	.00	.00	.00	92.00	92.00	92.00
6101566	522200	CONTR R&M	1,838.00	1,500.00	1,500.00	1,200.00	1,200.00	1,200.00
6101566	522250	INT SHOP	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6101566	531100	GEN SUPPL	4,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
6101566	531270	GAS/DIESEL	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
6101566	531600	SM EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6101566	531701	UNIFORMS	1,009.00	2,020.00	2,020.00	1,644.00	1,644.00	1,644.00
6101566	579010	SAL. CONTI	415.00	.00	.00	.00	.00	.00
6101566	579011	INS CONTIN	.00	.00	.00	356.00	356.00	356.00
6101566	611006	TRANS-SHOP	1,449.00	1,550.00	1,550.00	1,712.00	1,712.00	1,712.00
TOTAL LAWN CARE			89,071.00	105,581.00	104,707.00	107,488.00	107,488.00	107,488.00
6504900 COUNTY SHOP EXPENDITURES								
6504900	511100	REG SAL	138,648.00	151,694.00	227,541.00	144,434.00	144,434.00	144,434.00

NEXT YEAR BUDGET LEVELS REPORT

PROJECTION: 2023 MCDUFFIE COUNTY BUDGET 2023

FOR PERIOD 99

COUNTY SHOP	2021 REVISED BUD	2022 REVISED BUD	2023 DEPARTMENT	2023 FINANCE DR	2023 COUNTY MGR	2023 BD OF COMM
6504900 511300 OVERTIME	500.00	500.00	500.00	500.00	500.00	500.00
6504900 511600 ON CALL	.00	.00	753.00	800.00	800.00	800.00
6504900 512100 GP INS HEA	21,607.00	22,471.00	22,471.00	28,464.00	28,464.00	28,464.00
6504900 512105 INS. INCEN	3,000.00	3,000.00	3,000.00	.00	.00	.00
6504900 512110 GP INS LIF	599.00	600.00	600.00	600.00	600.00	600.00
6504900 512200 FICA	8,877.00	9,622.00	9,622.00	9,036.00	9,036.00	9,036.00
6504900 512300 MICA	2,076.00	2,250.00	2,250.00	2,113.00	2,113.00	2,113.00
6504900 512400 PENSION	6,244.00	3,629.00	3,629.00	3,383.00	3,383.00	3,383.00
6504900 512700 WORKERS CO	900.00	900.00	900.00	4,667.00	4,667.00	4,667.00
6504900 522200 CONTR R&M	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
6504900 522240 R&M GROUND	200.00	200.00	200.00	200.00	200.00	200.00
6504900 522250 INT SHOP	2,000.00	4,000.00	6,139.00	5,213.00	5,213.00	5,213.00
6504900 522251 SHOP REPAR	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6504900 522320 RENT EQUIP	1,421.00	725.00	725.00	800.00	800.00	800.00
6504900 523210 TELEPHONE	100.00	100.00	100.00	100.00	100.00	100.00
6504900 523240 WIRELESS	500.00	500.00	500.00	500.00	500.00	500.00
6504900 523500 TRAVEL	100.00	100.00	100.00	100.00	100.00	100.00
6504900 523700 SCHOOL	500.00	500.00	500.00	500.00	500.00	500.00
6504900 531100 SHOP SUPPL	5,000.00	10,000.00	15,000.00	16,852.00	16,852.00	16,852.00
6504900 531179 TOOL EX	5,000.00	3,000.00	3,000.00	4,926.00	4,926.00	4,926.00
6504900 531230 ELECT	6,000.00	6,000.00	6,000.00	6,500.00	6,500.00	6,500.00
6504900 531270 GAS/DIESEL	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
6504900 531600 SM EQUIP	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
6504900 531701 UNIFORMS	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
6504900 579010 SAL. CONTI	1,024.00	.00	.00	15,511.00	15,511.00	15,511.00
6504900 579011 INS CONTIN	.00	.00	.00	996.00	996.00	996.00
TOTAL COUNTY SHOP	221,696.00	237,191.00	320,930.00	263,595.00	263,595.00	263,595.00
TOTAL REVENUE	.00	.00	.00	.00	.00	.00
TOTAL EXPENSE	32,997,810.00	34,015,849.00	27,951,927.00	44,983,910.00	45,027,940.00	45,027,940.00
GRAND TOTAL	32,997,810.00	34,015,849.00	27,951,927.00	44,983,910.00	45,027,940.00	45,027,940.00

** END OF REPORT - Generated by workman **