

GENERAL FUND BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2011

		Original 2010 BUDGET	Revised 2010 BUDGET	2011 BUDGET
REVENUES				
	Taxes	11,254,494	11,279,494	11,569,715
	Licenses & Permits	172,000	172,000	228,500
	Intergovernmental	75,014	85,514	197,120
	Charges for Services	1,275,000	1,275,000	475,000
	Fines & Forfeitures	539,000	539,000	551,000
	Investment	150,000	150,000	100,000
	Rent	42,300	42,300	50,300
	Misc Revenues	22,500	54,281	22,500
	Other financing sources	529,459	529,459	454,459
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TOTAL REVENUES		14,059,767	14,127,048	13,648,594
EXPENSES				
<u>General Government</u>				
15100	General Administration	1,122,824	1,009,027	1,175,177
11100	Board of Commissioners	110,690	121,458	121,566
15450	Tax Commissioner's Office	352,723	377,848	395,410
15500	Tax Assessors	376,369	376,461	376,971
72200	Building Inspection	310,992	310,941	314,325
37000	Coroner	12,169	12,207	13,311
22000	District Attorney	115,167	118,638	116,097
14000	Board of Elections	194,882	223,287	223,994
15650	Public Buildings	902,837	902,993	958,706
55600	Extension Service	70,418	71,036	74,615
74200	GIS Operations	104,280	104,322	95,690
<u>Courts</u>				
21500	Superior Court	520,983	522,304	531,534
24500	Probate	314,939	315,209	317,105
24000	Magistrate Court	125,587	125,642	128,323
26000	Juvenile Court	50,230	51,287	51,286
28000	Public Defender	77,018	77,018	67,105
<u>Public Safety</u>				
33000	Sheriff	3,259,867	3,264,752	3,228,886
39100	Animal Control	95,653	95,707	95,902
35000	Fire Department	15,847	16,690	26,045
39200	Emergency Mgmt	108,000	108,000	108,000
<u>Public Works</u>				
42200	Road Department	1,445,910	1,534,558	1,440,513
45000	Sanitation /Landfill	1,275,000	1,275,000	150,000
<u>Health & Welfare</u>				
		522,914	522,914	526,193
55200	Senior Center	0	0	334,213
<u>Culture & Recreation</u>				
		208,737	208,737	243,063
<u>Economic Development</u>				
		147,083	147,102	140,348
<u>Special Projects</u>				
		690,000	690,000	690,000
<u>Debt Service</u>				
		0	0	0
<u>Transfers Out</u>				
		1,528,648	1,543,910	1,704,216
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TOTAL EXPENSES		14,059,767	14,127,048	13,648,594
		0	0	0

NOTE: Senior Center data is shown for comparative purposes only. All figures have been deducted from the totals for FY2009 and FY2010.

REVENUES		Actual	Original	Budget	Actual thru	Budget
		2009	2010	As Amended	3/30/2010	2011
Taxes						
General Property Taxes						
Advalorem Tax	31.1100	\$8,046,698	\$7,913,494	\$7,913,494	\$8,074,394	\$7,913,494
Advalorem Ind Park(Gboro)	31.1101	\$14,403	\$14,000	\$14,000	\$0	\$14,000
Delinquent Tax	31.1200	\$72,720	\$60,000	\$60,000	\$103,466	\$60,000
Property Not on Digest	31.1500	\$224	\$0	\$0	\$4,892	\$0
Prop Sale/Surplus Tax	35.1360	\$1,321	\$0	\$0	(\$29,583)	\$0
Motor Vehicle Tax	31.1310	\$238,502	\$216,000	\$216,000	\$108,385	\$216,000
Motor Vehicle Tag Fees	34.1600	\$62,763	\$60,000	\$60,000	\$28,012	\$60,000
Mobile Home Tax	31.1320	\$30,446	\$25,000	\$25,000	\$5,917	\$25,000
Heavy Equipment	31.1190	\$168	\$0	\$0	\$0	\$0
Timber	31.1120	\$25,048	\$20,000	\$20,000	\$8,108	\$20,000
Railroad Equipment Tax	31.1350	\$9,486	\$9,000	\$9,000	\$5,513	\$6,000
US DOI - Lieu of Tax	33.3000	\$11,897	\$5,000	\$5,000	\$0	\$15,000
Sales/Use Tax (LOST)	31.3100	\$1,813,968	\$1,900,000	\$1,900,000	\$797,168	\$2,205,221
Insurance premium	31.6200	\$415,844	\$420,000	\$420,000	\$0	\$420,000
Alcoholic Beverage Excise	31.4200	\$160,188	\$150,000	\$150,000	\$73,662	\$150,000
Intangible Tax	31.1340	\$243,786	\$225,000	\$225,000	\$76,560	\$225,000
Financial Institution Tax	31.6300	\$64,762	\$60,000	\$60,000	\$52,201	\$50,000
Real Estate Transfer Tax	31.1600	\$51,906	\$60,000	\$60,000	\$15,766	\$40,000
Mobile Home Fees	34.1601	\$13,748	\$7,000	\$7,000	\$2,250	\$7,000
Pen & Int-General Prop	31.9100	\$132,821	\$100,000	\$100,000	\$66,046	\$100,000
Pen & Int-FIFA	31.9500	\$8,225	\$0	\$2,000	\$16,423	\$8,000
Pen & Int-Other	31.9900	\$14,231	\$10,000	\$33,000	\$35,251	\$35,000
Special Tax Districts - Fire Dept	31.1360		\$0	\$0		\$0
TOTAL TAXES		\$11,433,155	\$11,254,494	\$11,279,494	\$9,444,431	\$11,569,715
Business Licenses						
Alcoholic Bev-Beer/Wine	32.1110	\$13,150	\$10,000	\$10,000	\$10,425	\$10,000
Alcoholic Bev-Liquor	32.1130	\$38,500	\$35,000	\$35,000	\$32,000	\$30,000
Business & Occupation	31.6100	\$30,752	\$30,000	\$30,000	\$25,576	\$25,000
Zoning & Land Use	32.2210	\$11,573	\$10,000	\$10,000	\$1,587	\$10,000
Building Permits/Inspec	32.3120	\$70,648	\$55,000	\$55,000	\$50,940	\$100,000
Plumbing Permits/Inspection	32.3130	\$7,999	\$6,000	\$6,000	\$10,295	\$10,000
Electrical Permits/Inspection	32.3140	\$23,526	\$15,000	\$15,000	\$27,267	\$30,000
Gas Permits/Inspection	32.3150	\$1,590	\$1,000	\$1,000	\$815	\$1,000
Heating & Air Permits/Insp	32.3160	\$11,780	\$7,500	\$7,500	\$10,600	\$10,000
Other - Swimming Pool	32.3902	\$750	\$500	\$500	\$1,785	\$500
Driveway Permits	32.3904	\$500	\$500	\$500	\$400	\$500
Other P&Z Collections	32.3905	\$488	\$500	\$500	\$110	\$500
Sign permits	32.2230	\$214	\$0	\$0	\$464	\$0
Mobile Home Permits/Inspection	32.3125	\$1,333	\$1,000	\$1,000	\$2,139	\$1,000
Tax Assessors fees	34.1191	\$68	\$0	\$0	\$14	\$0
Crim history ck	34.6410	\$0	\$0	\$0		\$0
TOTAL LICENSES AND PERMITS		\$212,871	\$172,000	\$172,000	\$174,417	\$228,500
Intergovernmental Revenues						
COPS Universal Hiring GT	33.1111	\$0			\$0	
Pre-Disaster Mitigation	33.1112	\$0	\$0	\$0	\$0	\$0
SCAAP Grant	33.1113	\$5,440	\$0	\$10,500	\$10,050	
FED Grant - OP/Cap-Indirect	33.1150	\$77,070			\$0	
FED IIIB	33.1151	7,850	7,850	7,850	2,617	7,850
FED C-1	33.1152	24,983	27,251	27,251	11,343	27,251
FED C-2	33.1153	22,368	22,818	22,818	8,050	22,818
USDA C-1	33.1154	1,470	2,282	2,282	868	2,684
USDA C-2	33.1155	7,429	6,517	6,517	3,412	6,517
FEDERAL IIIE GRANT FUNDS	33.1158	581	1,504	1,504	1,063	923
ARRA FUNDS	33.1160	9,077				
Fed Grant - Cap/Indirect	33.1350	\$0	\$0	\$0	\$0	\$0
Juvenile Offenders Grant	33.4002	\$5,000	\$0	\$0	\$3,570	\$5,000
GA Historical Records Grant	33.4005	\$0	\$0	\$0	\$0	\$0
GA Bureau of Investigation	33.4006	\$0	\$0	\$0	\$0	\$0
Handicap Access Grant	33.4007	\$0	\$0	\$0	\$0	\$0

Dept of Comm Affairs Grant	33.4008		\$0	\$0	\$0	\$0	\$0
GA WorkReady Program	33.4009		\$34,132	\$10,000	\$10,000	\$0	\$0
GA DCA - Airport Fencing Grant	33.4111		\$0	\$0	\$0	\$0	\$0
STATE IIIB	33.4151		462	462	462	154	462
STATE C-1	33.4152		1,470	1,603	1,603	667	1,603
STATE C-2	33.4153		1,316	1,343	1,343	474	1,343
CBS Funds	33.4154		20,080	14,344	14,344	4,768	14,344
INCOME TAX CHECKOFF	33.4161		338	0	0	0	0
MEDICAID FUNDS-MEAL REIMBU	33.4156		27,277	20,000	20,000	19,490	15,000
SOURCE Funds	33.4157		0	20,000	20,000	0	15,000
STATE IIIE GRANT FUNDS	33.4158		391	1,805	1,805	213	667
STATE USDA C-1	33.4159		174	0	0	0	0
STATE USDA C-2	33.4160		670	0	0	0	0
STATE GRANT (Grandparents Grat	33.4205		0	6,667	6,667	0	4,444
EMA Allocation	33.4211		\$5,000	\$1,800	\$1,800	\$5,000	\$5,000
EMA-All Hazards	33.4212		\$0	\$0	\$0	\$0	\$0
EMA-Domestic Preparedness	33.4213		\$0	\$0	\$0	\$0	\$0
EMA-LEPC Grant	33.4214		\$3,600	\$2,600	\$2,600	\$3,600	\$2,600
EMA - Homeland Security Grant	33.4215		\$0	\$0	\$0	\$0	\$0
DHR - Pandemic Flu	33.4216		\$14,000	\$0	\$0	\$0	\$0
Hazardous Waste Trust Fund	33.4220		\$0	\$0	\$0	\$0	\$0
GA Forestry Commission	33.4230		\$1,000			\$0	\$0
ST Grant - Cap/Direct	33.4310		\$0	\$0	\$0	\$0	\$0
USDA National Forest	33.5000		\$44,332	\$40,000	\$40,000	\$39,582	\$35,000
INTEREST INCOME	36.1000		381	0	0	182	0
SENIOR CENTER REV-MISC	38.9060		8,759	8,000	8,000	3,221	8,000
Exten. Svc. sal reimb	38.9040		\$21,232	\$20,614	\$20,614	\$0	\$20,614
GRASSROOTS ARTS PROGRAM	38.9061		2,004	0	0	908	0
TOTAL INTERGOVERNMENTAL REV			\$210,806	\$75,014	\$85,514	\$119,229	\$197,120
Charges for Services							
Other-Comm In Tax Collect	34.1940		\$459,062	\$375,000	\$375,000	\$442,628	\$400,000
Bad Check Fees	34.9300		\$778	\$0	\$0	\$250	\$0
Inmate Housing	34.2330		\$119,686	\$75,000	\$75,000	\$26,421	\$75,000
San-Refuse Collection Chg	34.4110		\$0	\$825,000	\$825,000	\$0	\$0
Special Assessment-Carey Sta	34.3225						
Special Assessment-Hospital	34.3220		\$4,907	\$0	\$0	\$1,239	\$0
TOTAL CHARGES FOR SERVICES			\$584,433	\$1,275,000	\$1,275,000	\$470,538	\$475,000
Fines and Forfeitures							
Superior Ct-Other Fees	34.1195		\$7,805	\$8,000	\$8,000	\$3,749	\$8,000
Superior Ct-Record Legal Ins	34.1200		\$129,322	\$100,000	\$100,000	\$34,883	\$100,000
Superior Ct-Service Fees	34.2900		\$11,975	\$5,000	\$5,000	\$4,150	\$5,000
Superior court fines	35.1110		\$147,721	\$90,000	\$90,000	\$41,703	\$90,000
Superior Ct - Other Fees	35.1901		\$325	\$500	\$500	\$0	\$500
Probate Ct-License/Fee	34.1110		\$20,174	\$16,000	\$16,000	\$7,826	\$16,000
Probate Ct-Other	34.1190		\$4,595	\$5,000	\$5,000	\$0	\$5,000
Probate contempt fees	34.1192		\$5,664	\$5,000	\$5,000	\$2,968	\$5,000
Probate Traffic Fines	35.1150		\$247,020	\$250,000	\$250,000	\$100,204	\$250,000
Probate Ct - community svc	35.1440		\$524	\$500	\$500	\$40	\$500
Magistrate court fees	34.1193		\$25,157	\$18,000	\$18,000	\$10,871	\$18,000
Juvenile court fines	35.1160		\$1,531	\$1,000	\$1,000	\$66	\$1,000
Sheriff fees	34.2140		\$43,557	\$40,000	\$40,000	\$45,363	\$52,000
Other(public safety)reports	34.2910		\$0	\$0	\$0	\$0	\$0
Public Defender App Fees	34.6910		\$150	\$0	\$0	\$50	\$0
TOTAL FINES & FORFEITURES			\$645,520	\$539,000	\$539,000	\$251,873	\$551,000
Investment Earnings							
Interest Rev - Fund-1/Gen Fund	36.1000		\$115,183	\$150,000	\$150,000	\$37,987	\$100,000
Interest Rev - Probate/Mag	36.1001		\$0	\$0	\$0	\$0	\$0
Interest Rev - Sheriff	36.1002		\$24			\$12	
Interest Rev - Probation Dept	36.1003			\$0	\$0	\$0	\$0
TOTAL INVESTMENT EARNINGS			\$115,207	\$150,000	\$150,000	\$37,999	\$100,000
Rent							
Rents & Royalties	38.1000		\$0	\$0	\$0	\$0	\$0

Rent - ACTION	38.1005		\$3,087	\$3,000	\$3,000	\$1,543	\$3,000
Rent - Health Dept	38.1010		\$14,216	\$14,200	\$14,200	\$7,108	\$14,200
Rent - GRO Ind	38.1015		\$10,734	\$10,700	\$10,700	\$5,367	\$10,700
Rent - Mental Health	38.1020		\$6,000	\$6,000	\$6,000	\$3,000	\$6,000
Rent - Senior Center	38.1025		\$8,400	\$8,400	\$8,400	\$3,500	\$8,400
Rent - DDS	38.1026		\$0			\$0	\$8,000
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TOTAL RENT			\$42,437	\$42,300	\$42,300	\$20,518	\$50,300
Rent - Agricultural Center	38.1030		\$1,050	\$0	\$0	\$450	\$0
Reimb Damaged Prop	38.3000		\$41,024	\$0	\$0	\$3,517	\$0
SRO Exp Reimburse - BOE	38.9005		\$147,998			\$0	
Other - Refunds	38.9001		\$0	\$0	\$0	\$0	\$0
Other Reimb - copies,comm	38.9010		\$31,173	\$10,000	\$41,781	\$39,747	\$10,000
Other - Supr Ct Image Use	38.9014		\$15,106	\$9,000	\$9,000	\$3,043	\$9,000
Other - Reimb RDC Plan	38.9015		\$7,485				
GIS - Sales of maps	34.1930		\$2,090	\$1,500	\$1,500	\$1,670	\$1,500
Animal Control Fees	34.6110		\$5,756	\$2,000	\$2,000	\$1,777	\$2,000
Other-Election qual. Fees	34.1910		\$0	\$0	\$0	\$0	\$0
Misc. Income	39.9999		\$0			\$0	
Surplus Property Sale	39.2105		\$27,455	\$0	\$0	\$8,139	\$0
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TOTAL MISCELLANEOUS			\$279,137	\$22,500	\$54,281	\$58,343	\$22,500
SUB-TOTAL REVENUES			\$13,523,566	\$13,530,308	\$13,597,589	\$10,577,348	\$13,194,135
Other Financing Sources							
Trans-in SPLOST-Roads	39.1050		\$228,429	\$0	\$0	\$0	\$0
Trans-in SPLOST-Public Safety	39.1051		\$0	\$0	\$0	\$0	\$0
Transfer in Hotel/Motel	39.1210		\$420,178	\$435,000	\$435,000	\$107,021	\$360,000
Trans-in Drug Abuse fund	39.1211		(\$3,599)	\$0	\$0	\$0	\$0
Trans-in Jail fund	39.1212		\$61,842	\$55,900	\$55,900	\$10,257	\$55,900
Trans-in Carey Station	39.1215		\$0	\$0	\$0	\$0	\$0
Transfer - Flying J Infrass Fund	39.1217		\$0	\$0	\$0	\$0	\$0
Transfer-in Airport Authority	39.1218		\$0	\$0	\$0	\$0	\$0
Reimburse Codification	38.9007		\$0	\$0	\$0	\$0	\$0
Tourism Salary Reimbursement	38.9041		\$16,481	\$38,559	\$38,559	\$18,621	\$38,559
Proceeds-Capital Lease	39.1250		\$0	\$0	\$0	\$0	\$0
Long Term Debt	39.3200		\$0	\$0	\$0	\$0	\$0
Carey Station Loan @ TFB	39.3210		\$0	\$0	\$0	\$0	\$0
Property Sale	39.2200		\$0	\$0	\$0	\$0	\$0
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TOTAL OTHER FINANCING			\$723,331	\$529,459	\$529,459	\$135,899	\$454,459
TOTAL Rev & Other Sources			\$14,246,897	\$14,059,767	\$14,127,048	\$10,713,247	\$13,648,594

15100 GENERAL ADMINISTRATION		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	324,454	324,454	315,948
OVERTIME	51.1300	0	0	0
TEMPORARY EMPLOYEES	51.1200	0	0	10,066
SOCIAL SEC (FICA) CNTRIB	51.2200	20,116	20,116	20,213
MEDICARE	51.2300	4,705	4,705	4,727
HEALTH INSURANCE	51.2100	18,000	18,000	21,553
LIFE/DISABILITY INS	51.2110	1,650	1,650	1,650
RETIREMENT CONTRIBUTIONS	51.2400	41,103	41,103	43,014
UNEMPLOYMENT INSURANCE	51.2600	700	700	700
WORKER'S COMPENSATION	51.2700	1,596	1,797	1,806
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		412,324	412,525	419,677
Other Expense				
LEGAL FEES	52.1240	110,000	110,000	125,000
AUDITING EXPENSES	52.1250	45,000	54,200	60,000
OTHER PROFESSIONAL SERV	52.1290	75,000	65,800	80,000
DRUG TESTING	52.1310	8,000	8,000	8,000
RENTAL OF EQUIP & VEHICLE	52.2320	20,000	9,988	20,000
COMPUTER MAINTENANCE	52.2250	0	3,511	3,500
INS, OTHER THAN EMP BEN	52.3100	220,000	220,000	240,000
COMMUNICATIONS	52.3200	10,000	10,000	10,000
POSTAGE	52.3220	3,000	3,000	3,000
ADVERTISING	52.3300	3,000	3,000	3,000
PRINTING & BINDING	52.3400	2,000	3,000	2,000
AUTO MILEAGE EXPENSE	52.3510	1,000	1,000	1,000
DUES & FEES	52.3600	15,000	15,000	15,000
EDUCATION & TRAINING	52.3700	3,000	3,000	3,000
BANK CHARGES	52.3910	2,500	2,500	2,500
GENERAL SUPPLIES & MAT	53.1100	0	1,000	1,000
OFFICE SUPPLIES	53.1110	10,000	8,400	10,000
GAS AND OIL	53.1130	5,000	5,000	2,000
VEHICLE MAINTENANCE	53.1146	3,000	3,000	1,500
COMPUTER SOFTWARE	53.1150	0	0	0
CLAIMS & DAMAGES	55.2200	10,000	10,000	10,000
WORKREADY PROGRAM EXPENSE		10,000	10,000	0
REFUNDS	57.3100	0	6,100	0
CONTINGENCIES	57.9000	150,000	36,003	150,000
MACHINERY < \$5000	54.2120	5,000	5,000	5,000
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		710,500	596,502	755,500
Capital Outlay				
MACHINERY > \$5000	54.2110	0	0	0
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		0	0	0
TOTAL EXPENDITURES/EXPENSES		1,122,824	1,009,027	1,175,177

11100 COUNTY COMMISSIONERS		Original	Revised
		2010	2010
		BUDGET	BUDGET
Personnel			
REGULAR EMPLOYEES	51.1100	74,252	85,050
SOCIAL SEC (FICA) CNTRIB	51.2200	4,604	4,604
MEDICARE	51.2300	1,077	1,077
HEALTH INSURANCE	51.2100	3,600	3,600
LIFE/DISABILITY INS	51.2110		
RETIREMENT/DB	51.2400	5,300	5,300
UNEMPLOYMENT INS	51.2600		
WORKERS COMPENSATION	51.2700	857	827
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		89,690	100,458
Other Expense			
CELL PHONE EXPENSE ALLOWANCE	52.3200	3,000	2,800
AUTO MILEAGE EXPENSE	52.3510	4,000	4,000
EDUCATION & TRAINING	52.3700	14,000	14,000
GAS AND OIL	53.1130	0	200
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TOTAL EXPENDITURES/EXPENSES		21,000	21,000
TOTAL EXPENDITURES/EXPENSES		110,690	121,458

2011
BUDGET
85,471
5,299
1,239
4,311
6,094
952

103,366
3,000
3,000
12,000
200

18,200
121,566

15450 TAX COMMISSIONER (CONST OFFICER)		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	202,375	202,375	203,166
OVERTIME	51.1300	0	0	0
SOCIAL SEC (FICA) CNTRIB	51.2200	12,547	12,547	12,596
MEDICARE	51.2300	2,934	2,934	2,946
HEALTH INSURANCE	51.2100	14,400	14,400	21,533
LIFE/DISABILITY INS	51.2110	970	970	970
UNEMPLOYMENT INSURANCE	51.2600	400	400	400
RETIREMENT CONTRIBUTIONS	51.2400	26651	26,651	26373
WORKER'S COMPENSATION	51.2700	996	1,121	1,126
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		261,273	261,398	269,110
Other Expense				
OTHER PROFESSIONAL SERV	52.1290	25,000	48,000	50,000
RECORDING FEES	52.1320	12,000	12,000	12,000
OFFICE EQUIP MAINTENANCE	52.2220	0	0	0
BUILDING MAINTENANCE	52.2240	0	0	0
COMPUTER MAINTENANCE	52.2250	9,000	9,000	9,000
COMPUTER PURCHASE	52.2260	0	0	0
RENTAL OF EQUIP & VEHCL	52.2320	3,600	3,600	3,400
COMMUNICATIONS	52.3200	3,000	3,000	3,000
POSTAGE	52.3220	10,000	10,000	12,000
ADVERTISING	52.3300	7,000	9,000	15,000
PRINTING & BINDING	52.3400	16,000	15,950	16,000
DUES & FEES	52.3600	350	400	400
EDUCATION & TRAINING	52.3700	3,000	3,000	3,000
OFFICE SUPPLIES	53.1110	2,500	2,500	2,500
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		91,450	116,450	126,300
Capital Outlay				
MACHINERY > \$5000	54.2110	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		352,723	377,848	395,410

15500 TAX ASSESSOR		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	229,783	229,783	230,594
TEMPORARY EMPLOYEES	51.1200	19,656	19,656	19,656
SOCIAL SEC (FICA) CNTRIB	51.2200	15,465	15,465	15,516
MEDICARE	51.2300	3,935	3,935	3,629
HEALTH INSURANCE	51.2100	18,000	18,000	21,533
LIFE/DISABILITY INS	51.2110	1,320	1,320	1,320
RETIREMENT	51.2400	31,396	31,396	29,570
UNEMPLOYMENT INSURANCE	51.2600	700	700	700
WORKER'S COMPENSATION	51.2700	1,631	1,723	1,728
		-----	-----	-----
		321,886	321,978	324,246
Other Expense				
BD OF EQUAL. EXPENSE	52.1110	5,000	5,000	5,000
TAX ASSR HEARING EXP	52.1120	7,500	7,500	7,500
OTHER PROFESSIONAL SERV	52.1290	5,000	5,000	5,000
LEGAL FEES	52.1240	3,000	3,000	0
OFFICE EQUIP MAINTENANCE	52.2220	1,120	1,120	0
COMPUTER MAINTENANCE	52.2250	1,200	1,200	1,200
RENTAL OF EQUIP & VEHCL	52.2320	4,588	4,588	3,400
COMMUNICATIONS	52.3200	2,400	2,400	2,400
POSTAGE	52.3220	5,000	5,000	10,000
ADVERTISING	52.3300	150	150	150
PRINTING & BINDING	52.3400	2,000	2,000	2,000
COUNTY MAPS	52.3410	0	0	0
AUTO MILEAGE EXPENSE	52.3510	500	500	500
DUES & FEES	52.3600	775	775	775
EDUCATION & TRAINING	52.3700	6,000	6,000	6,000
OFFICE SUPPLIES	53.1110	2,000	2,000	2,000
GAS AND OIL	53.1130	3,000	3,000	3,000
VEHICLE MAINTENANCE	53.1146	1,000	1,000	1,000
COMPUTER SOFTWARE	53.1150	1,800	1,800	1,800
BOOKS & PERIODICALS	53.1400	2,450	2,450	1,000
MACHINERY < \$5000	54.2120	0	0	0
COMPUTERS	54.2400	0	0	0
		-----	-----	-----
		54,483	54,483	52,725
Capital Outlay				
MACHINERY > \$5000	54.2110	0	0	0
MACHINERY < \$5000	54.2120	0	0	0
VEHICLES	54.2200	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		376,369	376,461	376,971

72200 BUILDING INSPECTION/P&Z		Original	Revised
		2010	2010
		BUDGET	BUDGET
Personnel			
REGULAR EMPLOYEES	51.1100	218,127	218,127
SOCIAL SEC (FICA) CNTRIB	51.2200	13,524	13,524
MEDICARE	51.2300	3,163	3,163
HEALTH INSURANCE	51.2100	10,800	10,800
LIFE/DISABILITY INS	51.2110	1,270	1,270
RETIREMENT	51.2400	33,374	33,374
UNEMPLOYMENT INSURANCE	51.2600	500	500
WORKER'S COMPENSATION	51.2700	2,284	2,233
		-----	-----
		283,042	282,991
Other Expense			
PLANNING COMM FEES	52.1130	6,000	5,500
COMPUTER MAINTENANCE	52.2250	0	0
RENTAL OF EQUIP & VEHCL	52.2320	3,960	3,960
COMMUNICATIONS	52.3200	2,400	2,400
POSTAGE	52.3220	300	300
ADVERTISING	52.3300	480	480
PRINTING & BINDING	52.3400	800	600
AUTO MILEAGE EXPENSE	52.3510	0	0
DUES & FEES	52.3600	960	960
EDUCATION & TRAINING	52.3700	1,200	1,200
OFFICE SUPPLIES	53.1110	1,100	1,100
GAS AND OIL	53.1130	7,000	7,000
TIRES	53.1140	500	1,000
VEHICLE MAINTENANCE	53.1146	1,000	1,200
BOOKS & PERIODICALS	53.1400	250	250
OTHER-UNIFORMS	53.1710	2,000	2,000
MACHINERY < \$5000	54.2120	0	0
COMPUTERS	54.2400	0	0
REFUNDS	57.3100	0	0
		-----	-----
		27,950	27,950
Capital Outlay			
MACHINERY > \$5000	54.2110	0	0
VEHICLES	54.2200	0	0
		-----	-----
		0	0
TOTAL EXPENDITURES/EXPENSES		310,992	310,941

2011
BUDGET
221,101
13,708
3,206
12,932
1,270
31,242
500
2,266

286,225
6,000
0
3,370
2,640
300
480
800
0
960
1,200
1,100
7,000
500
1,500
250
2,000
0
0
0

28,100
0
0

0
314,325

37000 CORONER/MEDICAL EXAMINER		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	4,098	4,098	5,481
SOCIAL SEC (FICA) CNTRIB	51.2200	254	254	340
MEDICARE	51.2300	59	59	79
WORKER'S COMPENSATION	51.2700	8	46	61
		-----	-----	-----
		4,419	4,457	5,961
Other Expense				
OTHER PROFESSIONAL SERV	52.1290	5,000	5,000	5,000
COURT EXPENSES	52.1321	0	0	0
COURT REPORTERS	52.1331	0	0	0
COMMUNICATIONS	52.3200	0	0	0
POSTAGE	52.3220	50	50	50
AUTO MILEAGE EXPENSE	52.3510	250	250	250
DUES & FEES	52.3600	150	150	150
EDUCATION & TRAINING	52.3700	1,000	1,000	600
GENERAL SUPPLIES & MAT	53.1100	700	700	700
OFFICE SUPPLIES	53.1110	300	300	300
MEDICAL SUPPLIES	53.1120	300	300	300
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		7,750	7,750	7,350
TOTAL EXPENDITURES/EXPENSES				
		12,169	12,207	13,311

22000 DISTRICT ATTORNEY		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	79,872	79,872	79,872
SOCIAL SEC (FICA) CNTRIB	51.2200	4,952	4,952	4,952
MEDICARE	51.2300	1,158	1,158	1,158
LIFE/DISABILITY INS	51.2110	500	500	503
HEALTH INSURANCE	51.2100	7,200	7,200	8,533
RETIREMENT	51.2400	4,076	4,076	8,621
UNEMPLOYMENT INSURANCE	51.2600	200	200	200
WORKER'S COMPENSATION	51.2700	393	442	442
		-----	-----	-----
		98,351	98,400	104,281
Other Expense				
ASSISTANT DA SUPPLEMENT	52.1205	5,000	8,422	0
DA/JUDGES OFC SUPPLEMENT	52.1291	7,816	7,816	7,816
COMMUNICATIONS	52.3200	3,000	3,000	3,000
POSTAGE	52.3220	500	500	500
OFFICE SUPPLIES	53.1110	500	500	500
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		16,816	20,238	11,816
TOTAL EXPENDITURES/EXPENSES				
		115,167	118,638	116,097

14000 BOARD OF ELECTIONS		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	71,594	71,594	71,594
TEMP/PT EMPLOYEES	51.1200	0	0	0
SOCIAL SEC (FICA) CNTRIB	51.2200	4,439	4,439	4,439
MEDICARE	51.2300	1,038	1,038	1,038
HEALTH INSURANCE	51.2100	7,200	7,200	8,621
LIFE/DISABILITY INS	51.2110	470	470	470
RETIREMENT	51.2400	6,444	6,444	9,285
UNEMPLOYMENT INSURANCE	51.2600	200	200	200
WORKERS COMPENSATION	51.2700	352	397	397
		-----	-----	-----
		91,737	91,782	96,044
Other Expense				
BOARD PER DIEMS	52.1125	5,100	5,100	4,500
COMPUTER MAINTENANCE	52.2250	500	500	500
RENTAL OF EQUIP & VEHCL	52.2320	1,500	3,600	3,600
COMMUNICATIONS	52.3200	3,000	2,000	2,000
POSTAGE	52.3220	2,500	2,500	1,700
ADVERISING	52.3300	3,000	3,000	3,000
PRINTING & BINDING	52.3400	500	500	500
AUTO MILEAGE EXPENSE	52.3510	900	700	500
DUES & FEES	52.3600	120	120	150
EDUCATION & TRAINING	52.3700	3,000	3,000	3,000
CONTRACT LABOR	52.3850	5,000	5,000	5,000
OFFICE SUPPLIES	53.1110	1,500	1,500	1,500
GAS AND OIL	53.1130	0	200	200
EQUIPMENT MAINTENANCE	53.1145	7,725	7,225	9,400
POLL WORKER/ELECTION DAY FOOD	53.1300	800	800	400
ELECTION/REGISTRARS EXP	57.3010	30,000	49,560	48,000
ELECTIONS - POLL WORKERS	57.3011	28,000	36,200	34,000
MACHINERY < \$5000	54.2120	10,000	10,000	10,000
		-----	-----	-----
		103,145	131,505	127,950
Capital Outlay				
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		194,882	223,287	223,994

15650 GOVERNMENTAL PROPERTY		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	182,277	182,277	184,148
OVERTIME	51.1300	1,000	1,000	1,000
SOCIAL SEC (FICA) CNTRIB	51.2200	11,363	11,363	11,479
MEDICARE	51.2300	2,657	2,657	2,685
HEALTH INSURANCE	51.2100	18,602	18,602	30,174
LIFE/DISABILITY INS	51.2110	1,560	1,560	1,560
RETIREMENT	51.2400	12,975	12,975	20,721
UNEMPLOYMENT INSURANCE	51.2600	700	700	700
WORKERS COMPENSATION	51.2700	3,253	3,409	3,444
		-----	-----	-----
		234,387	234,543	255,911
Other Expense				
ENERGY-WATER/SEWERAGE	53.1210	42,000	42,000	42,000
ENERGY-NATURAL GAS	53.1220	55,000	55,000	55,000
UTILITIES-ELECTRICITY	53.1230	250,000	250,000	280,000
PEST CONTROL	52.2150	6,500	6,500	6,500
OFFICE EQUIP MAINTENANCE	52.2220	100	100	100
RADIO EQUIP MAINTENANCE	52.2230	2,000	6,275	2,000
BUILDING MAINTENANCE	52.2240	195,000	190,725	195,000
COMPUTER MAINTENANCE	52.2250	0	0	0
RENTAL OF EQUIP & VEHCL	52.2320	0	0	1,500
COMMUNICATIONS	52.3200	1,000	1,000	1,000
ADVERTISING	52.3300	150	150	150
AUTO MILEAGE	52.3510	0	0	0
EDUCATION & TRAINING	52.3700	0	0	0
GENERAL SUPPLIES & MAT	53.1100	41,200	41,200	41,200
OFFICE SUPPLIES	53.1110	200	200	200
GAS AND OIL	53.1130	7,000	7,000	7,000
TIRES	53.1140	800	800	800
EQUIPMENT MAINTENANCE	53.1145	10,400	10,400	10,400
VEHICLE MAINTENANCE	53.1146	2,000	2,000	2,000
TOOLS AND HARDWARE	53.1160	2,000	2,000	2,000
OTHER-MATERIALS/SUPPLIES	53.1730	0	0	0
OTHER PROFESSIONAL SERV	52.1290	52,600	52,600	55,445
MACHINERY < \$5000	54.2120	500	500	500
		-----	-----	-----
		668,450	668,450	702,795
MACHINERY > \$5000	54.2110	0	0	0
VEHICLES	54.2200	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		902,837	902,993	958,706

55600 EXTENSION SERVICE		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	47,330	47,330	27,165
SUPPLEMENTS	51.1200			20,831
SOCIAL SEC (FICA) CNTRIB	51.2200	1,643	1,643	1,684
MEDICARE	51.2300	384	384	394
HEALTH INSURANCE	51.2100	3,600	3,600	4,311
RETIREMENT CONTRIBUTIONS	51.2400	5,822	5,822	7,574
LIFE/DISABILITY	51.2110	225	225	225
UNEMPLOYMENT INSURANCE	51.2600	300	300	300
WORKERS COMPENSATION	51.2700	314	332	151
		-----	-----	-----
		59,618	59,636	62,635
Other Expense				
ENERGY-WATER/SEWERAGE	53.1210			
ENERGY-NATURAL GAS	53.1220			
UTILITIES-ELECTRICITY	53.1230			
OFFICE EQUIP MAINTENANCE	52.2220	400	320	0
COMPUTER MAINTENANCE	52.2250	400	0	0
RENTAL OF LAND & BUILDNG	52.2310	0	0	0
RENTAL OF EQUIP & VEHCL	52.2320	4,000	3,600	4,100
COMMUNICATIONS	52.3200	2,000	2,000	1,200
AUTO MILEAGE EXPENSE	52.3510	2,000	2,000	500
DUES & FEES	52.3600	0	80	80
EDUCATION & TRAINING	52.3700	0	800	800
OFFICE SUPPLIES	53.1110	800	800	800
COMPUTERS	54.2400	0	0	0
MACHINERY < \$5000	54.2120	0	0	0
GAS AND OIL	53.1130	800	800	2,500
VEHICLE MAINTENANCE	53.1146	400	1,000	2,000
		-----	-----	-----
		10,800	11,400	11,980
Capital Outlay				
MACHINERY > \$5000	54.2110			
MACHINERY < \$5000	54.2120			
VEHICLES	54.2200	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		70,418	71,036	74,615

74200 GEOGRAPHICAL INFO SYSTEMS		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	66,550	66,550	68,214
SOCIAL SEC (FICA) CNTRIB	51.2200	4,126	4,126	4,229
MEDICARE	51.2300	965	965	989
HEALTH INSURANCE	51.2100	3,600	3,600	4,311
LIFE/DISABILITY INS	51.2110	310	310	310
RETIREMENT	51.2400	10,182	10,182	9,639
UNEMPLOYMENT INSURANCE	51.2600	100	100	100
WORKERS COMPENSATION	51.2700	327	369	378
		-----	-----	-----
		86,160	86,202	88,170
Other Expense				
OTHER PROFESSIONAL SERV	52.1290	0	0	0
COMPUTER MAINTENANCE	52.2250	0	0	0
COPIER LEASE	52.2320	10,000	10,000	0
COMMUNICATIONS	52.3200	1,020	1,020	1,020
POSTAGE	52.3220	100	100	50
AUTO MILEAGE EXPENSE	52.3510	0	0	0
DUES & FEES	52.3600	250	250	200
EDUCATION & TRAINING	52.3700	250	250	250
OFFICE SUPPLIES	53.1110	1,500	1,500	1,500
GAS AND OIL	53.1130	1,000	1,000	500
VEHICLE MAINTENANCE	53.1146	500	500	500
COMPUTER SOFTWARE	53.1150	2,500	2,500	2,500
MACHINERY < \$5000	54.2120	1,000	1,000	1,000
COMPUTERS	54.2400	0	0	0
		-----	-----	-----
		18,120	18,120	7,520
Capital Outlay				
COMPUTERS	54.2400	0	0	0
TOTAL EXPENDITURES/EXPENSES		104,280	104,322	95,690

21500 SUPERIOR COURT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	259,018	259,018	260,390
TEMPORARY EMPLOYEES	51.1200	0	0	0
OVERTIME	51.1300	500	500	500
SOCIAL SEC (FICA) CNTRIB	51.2200	16,090	16,090	16,175
MEDICARE	51.2300	3,763	3,763	3,783
HEALTH INSURANCE	51.2100	28,800	28,800	34,484
LIFE/DISABILITY INS	51.2110	1,585	1,585	1,550
RETIREMENT	51.2400	27,679	27,679	22,060
UNEMPLOYMENT INSURANCE	51.2600	700	700	700
WORKERS COMPENSATION	51.2700	1,277	1,719	1,443
		-----	-----	-----
		339,412	339,854	341,085
Other Expense				
INDIGENT DEFENSE EXP	52.1210	3,000	3,000	3,000
BOE-Expense	52.1110	0	0	5,000
OTHER PROFESSIONAL SERV	52.1290	1,000	0	1,000
DA/JUDGES OFC SUPPLEMENT (Ocmulgee Cir)	52.1291	5,866	6,745	6,744
JUDGES SUPPLEMENT	52.1292	9,000	9,000	9,000
COURT EXPENSES	52.1321	5,000	5,000	5,000
COURT SERVICES	52.1330	29,000	29,000	29,000
COURT REPORTERS	52.1331	8,000	8,000	8,000
OFFICE EQUIP MAINTENANCE	52.2220	500	500	500
COMPUTER MAINTENANCE	52.2250	54,000	54,000	54,000
RENTAL OF EQUIP & VEHICLE	52.2320	7,500	7,500	9,400
COMMUNICATIONS	52.3200	4,000	4,000	4,000
POSTAGE	52.3220	8,000	8,000	8,000
ADVERTISING	52.3300	1,000	1,000	1,000
PLATS REPRODUCTION	52.3420	4,000	4,000	4,000
DUES & FEES	52.3600	325	325	325
JURY EXPENSE	52.3610	25,000	25,000	25,000
EDUCATION & TRAINING	52.3700	2,500	2,500	2,500
GENERAL SUPPLIES & MATERIALS	53.1100	0	1,000	1,000
OFFICE SUPPLIES	53.1110	7,000	7,000	7,000
COMPUTER SOFTWARE	53.1150	0	55	100
MICRO-FILM EXPENSES	53.1740	6,880	6,825	6,880
COMPUTERS	54.2400	0	0	0
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		181,571	182,450	190,449
FURNITURE & FIXTURES	54.2300	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		520,983	522,304	531,534

24500 PROBATE COURT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	216,268	216,268	217,017
TEMPORARY EMPLOYEES	51.1200	0	0	0
SOCIAL SEC (FICA) CNTRIB	51.2200	13,409	13,409	13,455
MEDICARE	51.2300	3,136	3,136	3,147
HEALTH INSURANCE	51.2100	18,000	18,000	21,533
LIFE/DISABILITY INS	51.2110	950	950	950
RETIREMENT	51.2400	27,878	27,878	25,431
UNEMPLOYMENT INSURANCE	51.2600	400	400	400
WORKERS COMPENSATION	51.2700	928	1,198	1,202
		-----	-----	-----
		280,969	281,239	283,135
Other Expenses				
LEGAL FEES	52.1240	500	500	500
OTHER PROFESSIONAL SERVICES	52.1290	0	0	0
RECORDING FEES	52.1320	6,600	6,600	6,600
COURT EXPENSES	52.1321	3,500	3,500	3,500
COURT SERVICES	52.1330	0	0	0
OFFICE EQUIP MAINTENANCE	52.2220	3,000	3,000	3,000
COMPUTER MAINTENANCE	52.2250	0	0	0
RENTAL OF EQUIP & VEHICLE	52.2320	4,500	4,500	4,100
COMMUNICATIONS	52.3200	3,750	3,750	3,750
POSTAGE	52.3220	3,000	3,000	3,000
ADVERTISING	52.3300	0	0	0
PRINTING & BINDING	52.3400	2,000	2,000	2,000
AUTO MILEAGE EXPENSE	52.3510	800	700	800
DUES & FEES	52.3600	250	350	350
EDUCATION & TRAINING	52.3700	3,000	3,000	3,000
OFFICE SUPPLIES	53.1110	3,000	3,000	3,000
COMPUTER SOFTWARE	53.1150	0	0	0
BOOKS & PERIODICALS	53.1400	70	70	70
MICRO-FILM EXPENSES	53.1740	0	0	300
COMPUTERS	54.2400	0	0	0
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		33,970	33,970	33,970
Capital Outlay				
MACHINERY > \$5000	54.2110	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		314,939	315,209	317,105

24000 MAGISTRATE COURT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	57,720	57,720	58,282
TEMPORARY EMPLOYEES	51.1200	31,275	31,275	31,275
SOCIAL SEC (FICA) CNTRIB	51.2200	5,518	5,518	5,553
MEDICARE	51.2300	1,290	1,290	1,299
HEALTH INSURANCE	51.2100	7,200	7,200	8,621
LIFE/DISABILITY INS	51.2110	460	460	460
RETIREMENT	51.2400	5,291	5,291	4,892
UNEMPLOYMENT INSURANCE	51.2600	600	600	525
WORKERS COMPENSATION	51.2700	438	493	496
		-----	-----	-----
		109,792	109,847	111,403
Other Expenses				
RECORDING FEES	52.1320	0	0	0
COURT EXPENSES	52.1321	1,000	1,000	1,000
COURT SERVICES (reporters)	52.1330	0	0	0
COMPUTER MAINTENANCE	52.2250	6,600	6,600	6,000
RENTAL OF EQUIP & VEHICLE	52.2320	875	875	1,000
COMMUNICATIONS	52.3200	200	200	200
POSTAGE	52.3220	2,000	2,000	2,000
PRINTING & BINDING	52.3400	500	500	1,100
AUTO MILEAGE EXPENSE	52.3510	0	0	0
DUES & FEES	52.3600	120	120	120
EDUCATION & TRAINING	52.3700	3,000	3,000	4,000
OFFICE SUPPLIES	53.1110	1,500	1,500	1,500
MACHINERY < \$5000	54.2120	0	0	0
		-----	-----	-----
		15,795	15,795	16,920
TOTAL EXPENDITURES/EXPENSES		125,587	125,642	128,323

26000 JUVENILE COURT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Other Expense				
INDIGENT DEFENSE EXP	52.1210	20,000	20,000	20,000
JUVENILE CT PROSECUTOR	52.1215	14,900	14,900	14,900
DA/JUDGES OFC SUPPLEMENT	52.1291	6,250	7,307	7,306
COURT EXPENSES	52.1321	800	800	800
COURT SERVICES	52.1330	6,800	6,800	6,800
COURT REPORTERS	52.1331			
POSTAGE	52.3220	300	300	300
ADVERTISING	52.3300	250	250	250
DUES & FEES	52.3600	30	30	30
EDUCATION & TRAINING	52.3700	500	500	500
OFFICE SUPPLIES	53.1110	400	400	400
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		50,230	51,287	51,286

28000 PUBLIC DEFENDER				
		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
CIRCUIT PUBLIC DEFENDER	52.1230	67,018	67,018	57,105
OTHER DEFENDER COST	52.1231	10,000	10,000	10,000
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		77,018	77,018	67,105

33000 SHERIFF		Original	Revised	Actual
		2010	2010	2010
		BUDGET	BUDGET	<i>thru 3/31/10</i>
Personnel				
REGULAR EMPLOYEES	51.1100	1,973,574	1,973,574	926,754
OVERTIME	51.1300	60,000	60,000	16,651
SOCIAL SEC (FICA) CONTRIB	51.2200	126,082	126,082	55,518
MEDICARE	51.2300	29,487	29,487	12,984
HEALTH INSURANCE	51.2100	183,600	183,600	77,839
LIFE/DISABILITY INS	51.2110	12,900	12,900	6,276
RETIREMENT	51.2400	218,644	218,644	44,362
UNEMPLOYMENT INSURANCE	51.2600	5,400	5,400	3,407
WORKERS COMPENSATION	51.2700	42,590	45,264	11,316
		-----	-----	-----
		2,652,277	2,654,951	1,155,105
Other Expense				
PRISONERS' MEDICAL EXP	52.1220	130,000	130,000	58,859
INMATE TRANSPORTS	52.1221	5,000	5,000	0
INMATE AMBULANCE EXPENSE	52.1222	6,000	6,000	2,172
OTHER PROFESSIONAL SERVICES	52.1290	0	2,211	2,211
OFFICE EQUIP MAINTENANCE	52.2220	5,500	5,500	2,973
RADIO EQUIP (maintenance)	52.2230	3,000	3,000	678
COMPUTER MAINT (service exp)	52.2250	32,500	32,500	14,404
COMMUNICATIONS	52.3200	34,740	34,740	12,290
POSTAGE	52.3220	2,500	2,500	1,014
PRINTING & BINDING	52.3400	4,500	4,500	1,519
DUES & FEES	52.3600	1,050	1,050	660
EDUCATION & TRAINING	52.3700	4,500	4,500	878
CONTRACT LABOR	52.3850	13,800	13,800	6,350
GENERAL SUPPLIES & MAT	53.1100	20,000	20,000	6,315
OFFICE SUPPLIES	53.1110	4,300	4,300	1,769
MEDICAL SUPPLIES	53.1120	2,700	2,700	1,743
JAIL EXPENSES	53.1125			
GAS AND OIL	53.1130	78,200	78,200	45,158
TIRES	53.1140	8,800	8,800	6,278
EQUIPMENT MAINTENANCE	53.1145	8,000	8,000	2,949
VEHICLE MAINTENANCE	53.1146	26,000	26,000	13,089
FOOD	53.1300	200,000	200,000	92,374
OTHER-UNIFORMS	53.1710	16,500	16,500	4,290
MACHINERY < \$5000	54.2120	0	0	0
VEHICLES	54.2200	0	0	0
		-----	-----	-----
		607,590	609,801	277,973
MACHINERY > \$5000	54.2110	0	0	0
LEASE PURCHASE (10 CARS)				
PRINCIPAL	58.1000	0	0	0
INTEREST	58.2000	0	0	0
		-----	-----	-----
		0	0	0
TOTAL EXPENDITURES/EXPENSES		3,259,867	3,264,752	1,433,078

2011
BUDGET
1,965,790
60,000
121,879
28,504
193,973
12,600
216,145
5,400
45,545

2,649,836
130,000
5,000
6,000
0
5,500
3,000
20,000
24,000
2,500
4,500
1,050
4,500
13,800
20,000
4,300
2,700
78,200
10,000
8,000
26,000
200,000
10,000
0
0

579,050
0
0
0

0
3,228,886

39100 ANIMAL CONTROL		Original	Revised
		2010	2010
		BUDGET	BUDGET
Personnel			
REGULAR EMPLOYEES	51.1100	53,158	53,158
OVERTIME	51.1300	0	0
TEMPORARY EMPLOYEES	51.1200	0	0
SOCIAL SEC (FICA) CNTRIB	51.2200	3,296	3,296
MEDICARE	51.2300	771	771
HEALTH INSURANCE	51.2100	3,600	3,600
LIFE/DISABILITY INS	51.2110	235	235
RETIREMENT	51.2400	3,832	3,832
UNEMPLOYMENT INSURANCE	51.2600	300	300
WORKERS COMPENSATION	51.2700	556	610
		-----	-----
		65,748	65,802
Other Expense			
ANIMAL CONTROL MEDICAL EXPENSES	53.1120	8,000	8,000
ANIMAL CONT DISPOSAL FEES	52.1294	0	0
COMPUTER MAINTENANCE	52.2250	0	0
COMMUNICATIONS	52.3200	880	880
POSTAGE	52.3220	600	600
ADVERTISING	52.3300	500	500
AUTO MILEAGE EXPENSE	52.3510	0	0
DUES & FEES	52.3600	325	325
EDUCATION & TRAINING	52.3700	0	0
GENERAL SUPPLIES & MAT	53.1100	4,000	4,000
OFFICE SUPPLIES	53.1110	600	600
OPER EXP-ANIMAL CONTROL	53.1115	6,000	6,000
GAS AND OIL	53.1130	6,000	6,000
TIRES	53.1140	800	800
VEHICLE MAINTENANCE	53.1146	1,500	1,500
COMPUTER SOFTWARE	53.1150	0	0
TOOLS AND HARDWARE	53.1160	0	0
OTHER-UNIFORMS	53.1710	700	700
OTHER-MATERIALS/SUPPLIES	53.1730	0	0
MACHINERY < \$5000	54.2120	0	0
		-----	-----
		29,905	29,905
Capital Outlay			
VEHICLES	54.2200	0	0
		-----	-----
		0	0
TOTAL EXPENDITURES/EXPENSES		95,653	95,707

2011
BUDGET
31,949
0
20,800
3,270
765
4,311
240
3,556
300
606

65,797
8,000
0
0
880
800
500
0
325
0
5,000
600
5,000
6,000
800
1,500
0
0
700
0
0

30,105
0

0
95,902

39200 GREENE EMA		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	0	0	0
OVERTIME	51.1300	0	0	0
SOCIAL SEC (FICA) CNTRIB	51.2200	0	0	0
MEDICARE	51.2300	0	0	0
HEALTH INSURANCE	51.2100	0	0	0
LIFE/DISABILITY INS	51.2110	0	0	0
RETIREMENT	51.2400	0	0	0
UNEMPLOYMENT INSURANCE	51.2600	0	0	0
WORKERS COMPENSATION	51.2700	0	0	0
		-----	-----	-----
		0	0	0
Other Expense				
GEMA EXPENSE	57.3020	90,000	88,900	95,000
LEPC GRANT EXPENSE	54.2502	0	100	0
COMMUNICATIONS	52.3200	8,000	8,000	4,500
GAS AND OIL	53.1130	10,000	10,000	5,000
TIRES	53.1140	0	525	1,000
VEHICLE MAINTENANCE	53.1146	0	475	2,500
VEHICLE PURCHASE	54.2200	0	0	
		-----	-----	-----
		108,000	108,000	108,000
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		108,000	108,000	108,000

35000 FIRE DEPARTMENTS		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Fire Departments				
FIRE DEPARTMENT	57.2020	0	0	0
WORKERS COMPENSATION	51.2700	7,459	8,302	8,302
FORESTRY COMMISSION	57.1070	6,988	6,988	17,393
Other Expense				
COMMUNICATIONS	52.3200	1,400	1,400	350
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		15,847	16,690	26,045

42200 ROAD DEPARTMENT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	610,247	609,547	597,044
OVERTIME	51.1300	2,000	2,700	2,000
SOCIAL SEC (FICA) CNTRIB	51.2200	37,959	37,959	37,141
MEDICARE	51.2300	8,878	8,878	8,686
HEALTH INSURANCE	51.2100	64,800	64,800	81,900
LIFE/DISABILITY INS	51.2110	4,250	4,250	4,465
RETIREMENT	51.2400	66,415	66,415	56,607
UNEMPLOYMENT INSURANCE	51.2600	1,900	1,900	1,900
WORKERS COMPENSATION	51.2700	32,111	33,615	32,620
		-----	-----	-----
		828,560	830,064	822,363
Other Expense				
OTHER PROFESSIONAL SERV	52.1290	19,000	19,000	17,000
REPAIRS & MAINTENANCE	52.2200	0	0	0
OFFICE EQUIP MAINTENANCE	52.2220	0	0	0
RADIO EQUIP MAINTENANCE	52.2230	600	600	600
COMPUTER MAINTENANCE	52.2250	0	0	0
RENTAL OF EQUIP & VEHCL	52.2320	5,000	5,000	3,900
COMMUNICATIONS	52.3200	1,900	1,900	1,700
POSTAGE	52.3220	100	100	100
ADVERTISING	52.3300	250	250	250
EDUCATION & TRAINING	52.3700	0	0	0
GENERAL SUPPLIES & MAT	53.1100	20,000	20,000	19,000
OFFICE SUPPLIES	53.1110	200	200	200
GAS AND OIL	53.1130	117,000	117,000	110,000
TIRES	53.1140	25,000	25,000	26,000
EQUIPMENT MAINTENANCE	53.1145	115,000	115,000	115,000
VEHICLE MAINTENANCE	53.1146	33,000	33,000	35,000
COMPUTER SOFTWARE	53.1150	0	0	0
TOOLS AND HARDWARE	53.1160	4,000	4,000	4,000
BLADES-ROADS	53.1170	3,300	3,300	3,400
PIPES-ROADS	53.1180	10,000	10,000	10,000
STRIPING-ROADS	53.1190	20,000	20,000	15,000
ROAD SIGNS	53.1191	10,000	10,000	9,000
OTHER-UNIFORMS	53.1710	10,000	10,000	10,000
OTHER-ROAD MATERIALS	53.1720	125,000	185,000	135,000
ASPHALT/PAVING MAT'LS	53.1725	55,000	55,000	60,000
OTHER-MATERIALS/SUPPLIES	53.1730	1,000	1,000	1,000
ROAD CONTRACTS	54.1420	0	0	0
MACHINERY < \$5000	54.2120	0	0	0
STATE PRISONER/INMATE WORK DETAIL	57.3055	42,000	42,000	42,000
		-----	-----	-----
		617,350	677,350	618,150
Capital Outlay				
MACHINERY > \$5000	54.2110	0	0	0
VEHICLES	54.2200	0	27,144	0
		-----	-----	-----
		0	27,144	0
TOTAL EXPENDITURES/EXPENSES		1,445,910	1,534,558	1,440,513

45000 SANITATION/LANDFILL		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
LANDFILL TESTING & RELATED	52.1340	75,000	75,000	150,000
LANDFILL DISPOSAL CONTRACT	52.3920	1,200,000	1,200,000	0
ADVERTISING	52.3300			
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		1,275,000	1,275,000	150,000

51100 PUBLIC HEALTH		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
MENTAL HEALTH	57.1050	20,943	20,943	21,571
HEALTH DEPARTMENT	57.1045	88,352	88,352	91,003
DFAC COSTS	57.1020	45,109	45,109	45,109
GREENE-OGLETHORPE	57.1090	8,510	8,510	8,510
INDIGENT CARE	57.1040	360,000	360,000	360,000
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		522,914	522,914	526,193

61000 CULTURE/RECREATION		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
RECREATION DEPARTMENT	57.1010	132,588	132,588	166,914
LIBRARY EXPENSES	57.1030	76,149	76,149	76,149
GREENE COUNTY REGIONAL AIRPORT	57.2050	0	0	0
HISTORICAL SOCIETY	57.2040	0	0	0
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		208,737	208,737	243,063

75200 ECONOMIC DEVELOPMENT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
Personnel				
REGULAR EMPLOYEES	51.1100	31,013	31,013	31,013
HEALTH INSURANCE	51.2100	3,600	3,600	4,311
LIFE/DISABILITY INS	51.2110	235	235	235
SOCIAL SEC (FICA) CNTRIB	51.2200	1,923	1,923	1,923
MEDICARE	51.2300	450	450	450
RETIREMENT	51.2400	1,085	1,085	620
UNEMPLOYMENT INSURANCE	51.2600	100	100	100
WORKER'S COMPENSATION	51.2700	153	172	172
		-----	-----	-----
		38,559	38,578	38,824
CHAMBER OF COMMERCE	57.2010	13,524	13,524	13,524
Payment of AdValorem Taxes to UP/Gboro	57.1001	35,000	35,000	28,000
DEVELOPMENT AUTHORITY	57.2005	60,000	60,000	60,000
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		147,083	147,102	140,348

15660 SPECIAL PROJECTS		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
TAN REDUCTION	58.1310	0	0	0
BUILDING MAINTENANCE	52.2240	0	24,320	0
CDBG MATCH	54.1401	0	0	0
COUNTY-WIDE COMPUTER MTCE	54.1405	100,000	100,000	100,000
ADMIN BLDG LEASE	58.1200	340,000	340,000	340,000
BUILDING RENOVATION PROJECT(S)	54.1305	250,000	225,680	250,000
RETIREMENT CONTRIBUTIONS - 401A MATCH		0	0	0
		-----	-----	-----
TOTAL EXPENDITURES/EXPENSES		690,000	690,000	690,000

TRANSFERS OUT		Original	Revised	
		2010	2010	2011
		BUDGET	BUDGET	BUDGET
TRANSFER TO SENIOR CENTER	55200 / 61.1010	194,438	208,917	0
TRANSFER TO E911	38000 / 61.1020	475569	325881	492440
TRANSFER - 800 MHZ SYSTEM	38000 / 61.1044	0	150,000	0
TRANSFER TO DEBT SERVICE FUND	80000 / 61.1040	0	0	0
TRANSFER TO EMS	36000 / 61.1030	858,641	859,112	836,776
TRANSFER TO SANITATION	45000 / 61.1035	0	0	375,000
		-----	-----	-----
		1,528,648	1,543,910	1,704,216

80000 DEBT SERVICE			
		2010	2011
		BUDGET	BUDGET
GEFA Payments			
		-----	-----
TOTAL		0	0

55200 SENIOR CENTER		COMPARATIVE PURPOSES ONLY				
		ACTUAL	ORIGINAL	REVISED	ACTUAL	
		2009	2010	2010	2010	2011
			BUDGET	BUDGET	thru 3/31/09	BUDGET
Personnel						
REGULAR EMPLOYEES	51.1100	123,137	135,846	135,846	59,920	111,384
TEMPORARY EMPLOYEES	51.1200	0	0	0	0	11,088
OVERTIME	51.1300					
SOCIAL SEC (FICA) CNTRIB	51.2200	7,221	8,422	8,422	3,492	7,593
MEDICARE	51.2300	1,689	1,970	1,970	817	1,776
HEALTH INSURANCE	51.2100	12,872	14,400	14,400	6,920	17,282
LIFE/DISABILITY INS	51.2110	913	935	935	466	935
RETIREMENT CONTRIBUTIONS	51.2400	13,132	13,318	13,318	2,054	7,868
UNEMPLOYMENT INSURANCE	51.2600	383	500	500	21	500
WORKER'S COMPENSATION	51.2700	699	668	1,147	287	970
		-----	-----	-----	-----	-----
		160,044	176,059	176,538	73,975	159,396
Other Expense						
OTHER PROFESSIONAL SERV (ACCTG)	52.1290	6,226	4,500	4,500	3,030	4,500
BUILDING RENT	52.2310	8,400	8,400	8,400	4,200	8,400
ACT VAN TRANSPORTATION	52.3001	36,000	36,000	50,000	18,200	51,000
COMMUNICATIONS	52.3200	1,157	1,200	1,200	601	1,200
POSTAGE	52.3220	748	350	350	366	500
ADVERTISING	52.3300		0	0	0	0
DUES & FEES	52.3600	340	300	300	190	300
EDUCATION & TRAINING	52.3700	738	0	0	312	500
AUTO MILEAGE	52.3510	648	500	500	125	500
GAS AND OIL	53.1130	939	2,000	2,000	440	750
OFFICE SUPPLIES	53.1110	2,696	2,000	2,000	1,755	3,000
COPIER RENTAL	52.2320	3,591	3,575	3,575	1,796	3,367
EQUIPMENT MAINTENANCE	53.1145	759	500	500	0	500
SENIOR CITIZENS MEALS	53.1300	98,859	95,000	95,000	44,036	95,000
VEHICLE MAINTENANCE	53.1146	133	500	500	539	500
BUILDING MAINTENANCE	52.2240	2,595	0	0	397	300
OTHER SUPPLIES	53.1730	4,332	4,000	4,000	2,331	4,500
FINANCE CHGS/LATE CHGS	52.3910	115	0	0	233	0
MACHINERY < \$5000	54.2120	1,124	0	1,081	1,230	0
SENIOR CITIZENS EXPENSES (PROGRAM)	57.3001	2,458	2,000	2,000	679	0
KINSHIP PROGRAM	57.3002	1,307			350	
		-----	-----	-----	-----	-----
		173,165	160,825	175,906	80,811	174,817
Capital Outlay						
MACHINERY > \$5000	54.2110	0	0	0	0	0
		-----	-----	-----	-----	-----
		0	0	0	0	0
TOTAL EXPENDITURES/EXPENSES		333,209	336,884	352,444	154,786	334,213

FUND 203			
LAW ENFORCEMENT FUND (STATE)			
		2010	2011
		BUDGET	BUDGET
REVENUES			
Fines & Forfeitures		400,000	400,000
Charges for Services		0	0
Dept of Justice		0	0
Sale of Assets		0	0
Interest Income		1,600	1,000
		-----	-----
		401,600	401,000
EXPENSES			
Public Safety		401,600	401,000
Capital Outlay		0	0
		-----	-----
		401,600	401,000

LAW ENFORCEMENT FUND (FEDERAL)			
		2010	2011
		BUDGET	BUDGET
REVENUES			
Fines & Forfeitures		300,000	300,000
Charges for Services		0	0
Dept of Justice		0	0
Sale of Assets		0	0
Interest Income		0	0
		-----	-----
		300,000	300,000
EXPENSES			
Public Safety		300,000	300,000
Capital Outlay		0	0
		-----	-----
		300,000	300,000

FUND 205				
LAW LIBRARY				
		2010	2010	2011
		BUDGET	ACTUAL	BUDGET
			<i>thru 3/31/10</i>	
REVENUES				
Superior Court	35.1110			
Magistrate Court	35.1130			
Probate Court	35.1150			
Municipal Court/Greensboro	35.1170			
Municipal Court/Union Point	35.1175			
Fines & Forfeitures		30,000	12,047	30,000
Interest Revenue	36.1000	0	35	
Other Revenue	38.9000			
		-----	-----	-----
		30,000	12,083	30,000
EXPENSES				
Librarian Expense	52.1100			
Subscription Expense	53.1400			
Computer Support Expense	54.2500			
Operating Transfer Out	61.1000			
Phone Expense				
Paper Expense				
Court System		30,000	25,550	30,000
		-----	-----	-----
		30,000	25,550	30,000