

White County Approved General Fund Budget FY 2013**FY2012 - FY2013 Budget Comparison**

Department	FY2012 Approved Budget	FY2013 Approved/Co Manager Recom.	FY2013 Approved Revenues
County Wide-110	2,983,432.17	2,331,273.12	900,132.37
Building Maint-115	253,715.45	224,757.00	
Elections-120	50,593.00	59,800.00	3,200.00
Commission Office-125	422,481.08	426,659.00	2,494,750.00
Network-130	252,766.74	258,407.00	
Registrar-140	40,243.34	57,795.00	
Human Resources-145	59,860.18	64,895.00	
Finance-150	139,669.40	148,634.00	
Comm & Econ Dev-160	111,277.00	111,464.00	30,000.00
Animal Control-210	199,039.62	211,237.00	15,600.00
Coroner-220	38,714.30	41,335.00	
Detention Ctr-240	1,854,079.24	2,059,057.00	
GIS-270	74,736.09	75,036.00	1,200.00
Sheriff-290	2,464,255.30	2,813,764.00	149,600.00
Tax Comm.-310	391,873.88	435,049.00	8,870,359.00
Tax Assessors-320	425,003.11	434,176.00	3,000.00
Board of Equalization-325	8,950.00	8,773.00	
Road Dept-410	1,165,447.75	1,371,362.00	3,100.00
Extension Svc.-550	18,287.00	16,187.00	
Soil Cons.-570	43,413.30	44,480.00	
Libraries-580	175,679.38	189,435.00	
Building Insp.-610	183,105.48	81,808.00	92,400.00
Planning-620	77,756.01	84,148.00	2,300.00
Code Enf.-630	-	26,680.00	
Clerk-Sup. Ct.-710	354,987.72	384,219.00	197,900.00
Clerk-Mag. Ct.-720	44,990.18	45,792.00	
Clerk Juv Ct.-725	5,877.00	5,266.00	
District Att.-740	3,400.00	3,400.00	
Juvenile Ct.-750	52,935.00	82,435.00	12,000.00
Magistrate Ct.-760	213,718.38	215,210.50	28,000.00
Probate Ct.-770	225,915.90	223,895.00	228,000.00
Public Defender-775	103,230.00	85,035.75	
Superior Ct.-780	111,300.00	100,750.00	204,000.00
Baliffs-790	13,327.00	13,327.00	
Contingency-900	500,000.00	500,000.00	
G.F. Total	13,064,060.00	13,235,541.37	13,235,541.37

White County Approved Separate Funds		FY2012	FY2013 Co. Mgr.
FY2012 - FY2013 Budget Comparison		Approved	Approved Budget
		<u>Budget</u>	<u>Recommend</u>
Emergency Services		\$829,100	\$872,106
	EMA	\$123,473	\$214,155
	Fire Dept	\$705,627	\$657,951
E-911 Fund		\$686,110	\$784,812
Solid Waste (Enterprise Fund)		\$192,493	\$70,543
DTF		\$553,090	\$550,335
Sr. Svc.		\$323,187	\$341,437
Hotel/Motel		\$600,000	\$702,750
Enotah		\$649,910	\$665,487
Jail Fund		\$86,700	\$90,500
Inmate Welfare Fund		\$44,000	\$40,000
Drug Education Fund		\$29,000	\$82,410
Law Library		\$18,570	\$18,570
Clerk Re-Index Fund (merged into GF)		\$13,000	\$0
Juvenile Supervision		\$1,930	\$800
Confiscated assets		\$20,000	\$20,000
Debt Service (funded by SPLOST)		\$1,085,688	\$1,083,488
<u>Total Other Funds</u>		<u>\$5,132,778</u>	<u>\$5,323,238</u>
<u>General Fund Total</u>		<u>\$13,235,541</u>	
<u>Other Separate Funds Total</u>		<u>\$5,323,238</u>	
<u>Grand Total</u>		<u>\$18,558,779</u>	

REVENUE SUMMARY		
GENERAL FUND		FY2013 Approved
		Budget
110	COUNTYWIDE	\$900,132.37
115	BUILDING MAINTENANCE	\$0.00
120	ELECTIONS	\$3,200.00
125	COMMISSIONERS OFFICE	\$2,494,750.00
130	NETWORK	\$0.00
140	REGISTRAR	\$0.00
145	HUMAN RESOURCES	\$0.00
150	FINANCE	\$0.00
160	COMM & ECON DEVELOPMENT	\$30,000.00
210	ANIMAL CONTROL	\$15,600.00
220	CORONER	
240	DETENTION CENTER	
260	EMERGENCY MANAGEMENT	
270	GIS/MAPPING	\$1,200.00
290	SHERIFF	\$149,600.00
310	TAX COMMISSIONER	\$8,870,359.00
320	TAX ASSESSOR	\$3,000.00
325	BOARD OF EQUALIZATION	
410	ROAD DEPT	\$3,100.00
550	EXTENTION SERVICE	
570	SOIL CONSERVATION	
580	LIBRARY	
610	BUILDING INSPECTION	\$92,400.00
620	PLANNING	\$2,300.00
625	SOIL EROSION	
710	CLERK OF SUPERIOR COURT	\$197,900.00
720	CLERK OF MAGISTRATE COURT	
725	CLERK OF JUVENILE COURT	
730	CIRCUIT COURT	
740	DISTRICT ATTORNEY	
750	JUVENILE COURT	\$12,000.00
760	MAGISTRATE COURT	\$28,000.00
770	PROBATE COURT	\$228,000.00
775	PUBLIC DEFENDER OFFICE	
780	SUPERIOR COURT	\$204,000.00
790	BALIFFS	
900	CONTINGENCY	
	<u>TOTAL GENERAL FUND</u>	<u>\$13,235,541.37</u>

EXPENSE SUMMARY

GENERAL FUND		FY2012 Budget Approved	FY2013 Approved Budget
110	COUNTYWIDE	2,983,432.17	2,331,273.12
115	BUILDING MAINTENANCE	253,715.45	224,757.00
120	ELECTIONS	50,593.00	59,800.00
125	COMMISSIONERS OFFICE	422,481.08	426,659.00
130	NETWORK	252,766.74	258,407.00
140	REGISTRAR	40,243.34	57,795.00
145	HUMAN RESOURCES	59,860.18	64,895.00
150	FINANCE	139,669.40	148,634.00
160	COMM & ECON DEVELOPMENT	111,277.00	111,464.00
210	ANIMAL CONTROL	199,039.62	211,237.00
220	CORONER	38,714.30	41,335.00
240	DETENTION CENTER	1,854,079.24	2,059,057.00
270	GIS/MAPPING	74,736.09	75,036.00
290	SHERIFF	2,464,255.30	2,813,764.00
310	TAX COMMISSIONER	391,873.88	435,049.00
320	TAX ASSESSOR	425,003.11	434,176.00
325	BOARD OF EQUALIZATION	8,950.00	8,773.00
410	ROAD DEPT	1,165,447.75	1,371,362.00
550	EXTENTION SERVICE	18,287.00	16,187.00
570	SOIL CONSERVATION	43,413.30	44,480.00
580	LIBRARY	175,679.38	189,435.00
610	BUILDING INSPECTION	183,105.48	81,808.00
620	PLANNING	77,756.01	84,148.00
630	CODE ENFORCEMENT	0.00	26,680.00
710	CLERK OF SUPERIOR COURT	354,987.72	384,219.00
720	CLERK OF MAGISTRATE COURT	44,990.18	45,792.00
725	CLERK OF JUVENILE COURT	5,877.00	5,266.00
740	DISTRICT ATTORNEY	3,400.00	3,400.00
750	JUVENILE COURT	52,935.00	82,435.00
760	MAGISTRATE COURT	213,718.38	215,210.50
770	PROBATE COURT	225,915.90	223,895.00
775	PUBLIC DEFENDER OFFICE	103,230.00	85,035.75
780	SUPERIOR COURT	111,300.00	100,750.00
790	BALIFFS	13,327.00	13,327.00
900	CONTINGENCY	500,000.00	500,000.00
	TOTAL GENERAL FUND	13,064,060.00	13,235,541.37

FY 2012 AGENCY/CONTRIBUTION REQUESTS				
	FY2011 Budget	FY2012 Budget	FY2013 Budget	FY2013 Funding
AGENCY / DEPARTMENT	Approved	Approved	Approved	Source
EMERGENCY AMBULANCE	712,419.00	800,000.00	800,000.00	Gen. Fund
FAMILY CONNECTION	7,000.00	6,860.00	7,000.00	Gen. Fund
BOARD OF ED - EXTENTION SERVICE	17,512.00	17,000.00	17,000.00	Gen. Fund
HEALTH DEPT	130,000.00	125,000.00	140,000.00	Gen. Fund
CASA	4,000.00	3,020.00	3,020.00	Gen. Fund
AVITA MENTAL HEALTH	7,500.00	3,750.00	7,500.00	Gen. Fund
CORNERSTONE COUNSELING		3,750.00	0.00	
E911	365,969.00	211,810.00	0.00	911FB & Em Svc FB
SENIOR CENTER	134,694.00	111,190.66	88,762.00	Sr Svc FB & GF
LEGACY LINK	8,450.00	8,450.00	8,450.00	Gen. Fund
DFACS	40,000.00	39,200.00	39,281.12	Gen. Fund
GEORGIA FORESTRY	10,207.00	10,207.00	10,207.00	Gen. Fund
APPALACHIAN DRUG TASK FORCE	32,292.00	32,491.00	33,984.00	Gen. Fund
ENOTAH JUDICIAL CIRCUIT	156,170.00	144,444.00	171,674.00	Gen. Fund
DRUG COURT	41,909.00	41,910.00	41,910.00	DARE Fund
WHITE COUNTY LIBRARY	73,170.00	70,923.00	73,023.00	Gen. Fund
FAMILY DRUG COURT	6,500.00	6,500.00	6,500.00	DARE Fund
ENOTAH PUBLIC DEFENDER	102,730.00	102,730.00	85,035.75	Gen. Fund
WC METH TASK FORCE	7,000.00	5,000.00	5,000.00	DARE Fund
YMCA	804,000.00	729,000.00	674,000.00	Gen. Fund
	2,661,522.00	2,473,235.66	2,212,346.87	

Hotel Motel Fund

Helen CVB (3%) (50%)		\$112,500	\$103,125	Hotel/Motel
Helen CVB (5%) (30%)		\$112,500	\$103,125	Hotel/Motel
WC Historical Society		\$0	\$15,000	Hotel/Motel
White Co Chamber (5%) (37%)	revised	\$120,000	\$126,500	Hotel/Motel
Trans to Econ. Dev.		\$12,000	\$30,000	Hotel/Motel
Trans to TPD (3%) (50%)		\$0	\$103,125	Hotel/Motel
DNR Reimbursement (7%) ?	revised	\$50,500	\$20,000	Hotel/Motel
Sautee Nacoochee Comm.		\$0	\$30,000	Hotel/Motel
Transfer to General Fund (5%)	revised	\$192,500	\$171,875	Hotel/Motel
Hotel/Motel Totals		\$600,000	\$702,750	Hotel/Motel

Trans to TPD (3%) (50%)	103,125.00
Transfer to General Fund (5%)	171,875.00
Total Transferred to General Fund	275,000.00

	<u>DEPT 110 COUNTY WIDE</u>	<u>FY2011 Budget</u>	<u>FY2012 Budget</u>	<u>FY2013 Budget</u>
Revenues		<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
110.38.3820.000	COBRA REIMBURSEMENTS	0.00		
110.39.3998.000	FUND BALANCE FORWARD RE-INDEX			11,000.00
110.39.3999.000	FUND BALANCE FORWARD	210,481.00		889,132.37
Revenues Total		210,481.00	0.00	900,132.37
Expenses				
110.52.2105.000	DUES - PROFESSIONAL	24,000.00	27,500.00	28,000.00
110.52.2115.000	INSURANCE - LIABILITY	27,000.00	28,000.00	30,200.00
110.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	3,500.00	5,572.00	17,572.00
110.52.2125.000	MISCELLANEOUS	1,000.00	500.00	0.00
110.52.2205.000	PROFESSIONAL SERVICES - AUDIT	60,000.00	60,000.00	60,000.00
110.52.2215.000	PROFESSIONAL SERVICES	0.00		0.00
110.52.2225.000	INDIGENT BURIAL	3,200.00	3,200.00	4,800.00
110.53.3230.000	POSTAGE			300.00
110.53.3270.000	UTILITIES	90,000.00	90,500.00	104,000.00
110.53.3280.000	EMPLOYEE RELATIONS	12,500.00	12,500.00	12,500.00
110.54.4100.000	CAPITAL OUTLAY - LAND/BUILD	0.00	391,654.51	0.00
110.54.4120.000	CAPITAL OUTLAY	0.00		0.00
110.55.5112.000	CLEVELAND BETTER HOMETOWN	20,000.00	0.00	0.00
110.55.5115.000	BOE - EXT SERVICE	17,512.00	17,000.00	17,000.00
110.55.5130.000	DFACS CONTRIBUTION	40,000.00	39,200.00	39,281.12
110.55.5150.000	DRUG TASK FORCE CONTRIBUTION	32,292.00	32,491.00	33,984.00
110.55.5160.000	ENOTAH CIRCUIT CONTRIBUTION	156,170.00	144,444.00	171,674.00
110.55.5165.000	DRUG COURT CONTRIBUTION	41,909.00	41,910.00	0.00
110.55.5170.000	GEORGIA FORESTRY COMMISSION	10,207.00	10,207.00	10,207.00
110.55.5175.000	FAMILY CONNECTION CONTRIBUTION	7,000.00	6,860.00	7,000.00
110.55.5190.000	LIBRARY CONTRIBUTION	73,170.00	70,923.00	73,023.00
110.55.5200.000	MENTAL HEALTH CONTRIBUTION	7,500.00	3,750.00	7,500.00
110.55.5205.000	CORNERSTONE COUNSELING SVC	0.00	3,750.00	0.00
110.55.5210.000	PUBLIC HEALTH CONTRIBUTION	130,000.00	125,000.00	140,000.00
110.55.5235.000	WC METH TASK FORCE CONTRIBUTION	7,000.00	5,000.00	0.00
110.55.5250.000	E911 CONTRIBUTION	365,969.00	211,810.00	0.00
110.55.5260.000	EMERGENCY AMBULANCE SERVICE	712,419.00	800,000.00	800,000.00
110.55.5270.000	SENIOR- LEGACY LINK	134,694.00	111,190.66	88,762.00
110.55.5275.000	LEGACY LINK - LOCAL SHARE	8,450.00	8,450.00	8,450.00
110.55.5276.000	YMCA	0.00	729,000.00	674,000.00
110.57.5701.000	ENOTAH CASA CONTRIBUTION		3,020.00	3,020.00
110.58.5810.000	CAPITAL LEASES - PRINCIPAL	54,650.00		0.00
110.58.5820.000	CAPITAL LEASES - INTEREST	650.00		0.00
		2,040,792.00	2,983,432.17	2,331,273.12

*** \$12,000 added to leases for new scanner that will be located in GIS/Mapping charged to countywide.

	Department 115 BUILDING MAINTENANCE	FY2011 Budget	FY2012 Budget	FY2013 Budget
Expenses		Approved	Approved	Approved
115.51.1100.000	SALARIES & WAGES	106,122.00	123,614.00	127,323.00
115.51.1110.000	OVERTIME	500.00	0.00	0.00
115.51.1120.000	HEALTH INSURANCE PREMIUMS	24,074.00	30,558.34	35,753.00
115.51.1122.000	LIFE INSURANCE PREMIUMS	255.00	296.67	306.00
115.51.1123.000	VISION PREMIUM			0.00
115.51.1124.000	SHORT TERM DISABILITY	412.00	479.24	494.00
115.51.1125.000	LONG TERM DISABILITY	393.00	457.37	471.00
115.51.1126.000	DENTAL INS PREMIUM	168.00	252.00	252.00
115.51.1130.000	SOCIAL SECURITY	6,580.00	7,664.09	7,894.00
115.51.1140.000	MEDICARE	1,539.00	1,792.41	1,846.00
115.51.1150.000	RETIREMENT CONTRIBUTIONS	4,682.00	0.00	0.00
115.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,898.00	3,601.33	3,718.00
115.52.2115.000	INSURANCE - LIABILITY	1,750.00	1,600.00	1,600.00
115.52.2160.000	TRAVEL	100.00	200.00	150.00
115.52.2310.000	FACILITIES REPAIRS & MAINT. CONTRD	25,000.00	25,000.00	25,000.00
115.52.2320.000	GROUNDS MAINTENANCE	2,500.00	1,900.00	1,200.00
115.52.2350.000	MAINTENANCE AGREEMENTS	10,000.00	8,000.00	6,000.00
115.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	300.00	400.00	600.00
115.52.2510.000	EQUIPMENT REPAIRS & MAINT	100.00	950.00	950.00
115.53.3100.000	SUPPLIES - CUSTODIAL	7,200.00	7,200.00	7,200.00
115.53.3130.000	SUPPLIES - OTHER OPERATIONAL	300.00	300.00	300.00
115.53.3200.000	EQUIPMENT LESS THAN \$2000	500.00	400.00	500.00
115.53.3220.000	GAS, OIL, LUBRICANTS	400.00	850.00	1,000.00
115.53.3255.000	TELEPHONE	500.00	600.00	500.00
115.53.3270.000	UTILITIES	1,500.00	1,600.00	1,700.00
115.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	45,000.00	36,000.00	0.00
Expenses Total		242,773.00	253,715.45	224,757.00

Request for funds to re-do Courthouse floors not recommended

	Department 120 ELECTIONS	FY2011 Budget	FY2012 Budget	FY2013 Budget
		Approved	Approved	Approved
Revenues				
120.33.3395.000	POLLWORKERS TRAINING GRANT	0.00	0.00	0.00
120.3833815.000	MISCELLANEOUS REVENUE	0.00	0.00	3,200.00
Revenues Total		0.00	0.00	3,200.00
Expenses				
120.51.1100.000	SALARIES & WAGES	12,449.00	5850.00	0.00
120.51.1130.000	SOCIAL SECURITY	772.00	362.70	0.00
120.51.1140.000	MEDICARE	181.00	84.83	0.00
120.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00		0.00
120.51.1170.000	WORKER'S COMPENSATION	122.00	60.00	0.00
120.52.2100.000	ADVERTISING LEGAL & OTHER	500.00	300.00	300.00
120.52.2105.000	DUES-PROFESSIONAL	200.00	200.00	250.00
120.52.2115.000	INSURANCE - LIABILITY	250.00	200.00	0.00
120.52.2125.000	MISCELLANEOUS	500.00	500.00	200.00
120.52.2145.000	RENT	2,800.00	700.00	700.00
120.52.2155.000	TRAINING & PROFESSIONAL DEVELOPME	300.00	300.00	350.00
120.52.2160.000	TRAVEL	600.00	600.00	600.00
120.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00		0.00
120.52.2300.000	CONTRACT LABOR	32,860.00	29735.47	27,900.00
120.52.2350.000	MAINTENANCE AGREEMENTS	8,000.00	8300.00	8,300.00
120.53.3120.000	SUPPLIES-NETWORK	100.00	100.00	0.00
120.53.3130.000	SUPPLIES - OTHER OPERATIONAL	10,000.00	300.00	5,200.00
120.53.3140.000	SUPPLIES - OFFICE	20,000.00	3000.00	16,000.00
120.53.3270.000	UTILITIES	0.00		0.00
Expenses Total		89,634.00	50593.00	59,800.00

	<u>DEPT 125 COMMISSIONERS OFFICE</u>	<u>FY2011 Budget</u>	<u>FY2012 Budget</u>	<u>FY2013 Budget</u>
		<u>Approved</u>	<u>Approved</u>	<u>Approved</u>
Revenues				
125.31.3155.000	FRANCHISE FEES	60,000.00	49,500.00	48,500.00
125.31.3170.000	LOCAL OPTION SALES TAX	2,000,000.00	1,900,000.00	2,000,000.00
125.31.3180.000	WINE TAX	2,000.00	3,000.00	1,500.00
125.31.3185.000	BEER TAX	125,000.00	135,000.00	80,000.00
125.34.3460.000	CITY TAX BILLING	6,800.00	6,800.00	6,900.00
125.36.3610.000	INTEREST INCOME	40,000.00	12,000.00	15,000.00
125.38.3810.000	RENTAL INCOME	41,390.00	29,388.00	24,850.00
125.38.3815.000	MISCELLANEOUS REVENUE	3,000.00	3,000.00	3,000.00
125.34.3450.000	TELEPHONE COMMISSIONS		20,000.00	20,000.00
125.38.3820.000	INSURANCE REIMBURSEMENTS	2,000.00	2,000.00	2,000.00
125.39.3910.000	GRANT ADMINISTRATION	14,543.00	14,543.00	16,000.00
125.39.3911.000	SURPLUS SALES	0.00	2,000.00	2,000.00
125.39.3915.000	TRANSFER FROM OTHER (H/M) FUNDS	64,500.00	64,500.00	275,000.00
Revenues Total		2,359,233.00	2,241,731.00	2,494,750.00
Expenses				
125.51.1100.000	SALARIES & WAGES	179,477.00	229,540.00	239,791.00
125.51.1120.000	HEALTH INSURANCE PREMIUMS	59,087.00	58,061.08	52,886.00
125.51.1122.000	LIFE INSURANCE PREMIUM	376.00	551.00	576.00
125.51.1123.000	VISION PREMIUMS	176.00	294.00	294.00
125.51.1124.000	SHORT TERM DISABILITY	608.00	631.00	659.00
125.51.1125.000	LONG TERM DISABILITY	580.00	602.00	629.00
125.51.1126.000	DENTAL INS PREMIUM	1,512.00	1,848.00	1,932.00
125.51.1130.000	SOCIAL SECURITY	11,128.00	14,232.00	14,867.00
125.51.1140.000	MEDICARE	2,603.00	3,328.00	3,477.00
125.51.1150.000	RETIREMENT CONTRIBUTIONS	3,883.00	0.00	0.00
125.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,622.00	2,466.00	2,000.00
125.52.2100.000	ADVERTISING LEGAL & OTHER	6,250.00	6,250.00	6,250.00
125.52.2105.000	DUES - PROFESSIONAL	4,498.00	3,498.00	3,498.00
125.52.2115.000	INSURANCE - LIABILITY	8,000.00	9,000.00	9,000.00
125.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	3,500.00	2,000.00	2,000.00
125.52.2125.000	MISCELLANEOUS	500.00	500.00	500.00
125.52.2135.000	PRINTING	100.00	100.00	100.00
125.52.2150.000	RESOLUTION CODIFICATION	5,500.00	3,300.00	3,300.00
125.52.2155.000	TRAINING & PROFESSIONAL DEVEL	1,800.00	8,000.00	8,000.00
125.52.2160.000	TRAVEL	55,000.00	1,200.00	1,200.00
125.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	70,000.00	60,000.00	60,000.00
125.52.2225.000	PROFESSIONAL SERVICES - OTHER	1,500.00	3,000.00	3,000.00
125.52.2300.000	CONTRACT LABOR	1,000.00	1,380.00	0.00
125.52.2350.000	MAINTENANCE AGREEMENTS	2,000.00	1,500.00	1,500.00
125.53.3130.000	SUPPLIES - OTHER OPERATIONAL	500.00	500.00	500.00
125.53.3140.000	SUPPLIES - OFFICE	4,000.00	4,000.00	4,000.00
125.53.3220.000	GAS, OIL, LUBRICANTS	200.00	100.00	100.00
125.53.3230.000	POSTAGE & FREIGHT	1,500.00	1,500.00	1,500.00
125.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	150.00	100.00	100.00
125.53.3255.000	TELEPHONE	5,000.00	5,000.00	5,000.00
Expenses Total		432,050.00	422,481.08	426,659.00

	Department 130 NETWORK	FY2011 Budget Approved	FY2012 Budget Approved	FY2013 Budget Approved
Expenses				
130.51.1100.000	SALARIES & WAGES	108,924.00	108922.40	112190.00
130.51.1120.000	HEALTH INSURANCE PREMIUMS	13,216.00	12311.58	14405.00
130.51.1122.000	LIFE INSURANCE PREMIUM	262.00	262.00	269.00
130.51.1124.000	SHORT TERM DISABILITY	423.00	423.00	435.00
130.51.1125.000	LONG TERM DISABILITY	403.00	403.00	415.00
130.51.1126.000	DENTAL INS PREMIUM	168.00	168.00	168.00
130.51.1130.000	SOCIAL SECURITY	6,753.00	6753.18	6956.00
130.51.1140.000	MEDICARE	1,579.00	1579.37	1627.00
130.51.1150.000	RETIREMENT CONTRIBUTIONS	4,400.00	0.00	0.00
130.51.1170.000	WORKERS COMPENSATION PREMIUMS	886.00	923.00	921.00
130.52.2100.000	ADVERTISING LEGAL AND OTHER	100.00	100.00	100.00
130.52.2115.000	INSURANCE - LIABILITY	1,320.00	1320.00	1320.00
130.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	5,000.00	0.00	0.00
130.52.2160.000	TRAVEL	500.00	0.00	0.00
130.52.2350.000	MAINTENANCE AGREEMENTS	43,352.00	43352.21	43352.00
130.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	5,000.00	5000.00	5000.00
130.53.3120.000	SUPPLIES - NETWORK & PC	7,900.00	4365.00	4365.00
130.53.3140.000	SUPPLIES - OFFICE	2,860.00	2440.00	2440.00
130.53.3200.000	EQUIPMENT LESS THAN \$2000	12,750.00	12784.00	12784.00
130.53.3255.000	TELEPHONE	28,260.00	26700.00	26700.00
130.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	29,913.00	24960.00	24960.00
Expenses Total		273,969.00	252766.74	258407.00

	Department 140 REGISTRAR	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
140.51.1100.000	SALARIES & WAGES	25,314.00	25314.00	26073.00
140.51.1110.000	OVERTIME	894.00		0.00
140.51.1120.000	HEALTH INSURANCE PREMIUMS	5,115.00	4797.34	8728.00
140.51.1122.000	LIFE INSURANCE PREMIUM	62.00	61.00	63.00
140.51.1124.000	SHORT TERM DISABILITY	100.00	98.00	101.00
140.51.1125.000	LONG TERM DISABILITY	96.00	94.00	96.00
140.51.1130.000	SOCIAL SECURITY	1,570.00	1570.00	1617.00
140.51.1140.000	MEDICARE	367.00	368.00	378.00
140.51.1150.000	RETIREMENT CONTRIBUTIONS	1,337.00	0.00	0.00
140.51.1170.000	WORKERS COMPENSATION PREMIUMS	262.00	258.00	214.00
140.52.2100.000	ADVERTISING LEGAL & OTHER	300.00	120.00	120.00
140.52.2105.000	DUES - PROFESSIONAL	80.00	30.00	30.00
140.52.2115.000	INSURANCE - LIABILITY	305.00	305.00	305.00
140.52.2155.000	TRAINING	500.00	1000.00	1000.00
140.52.2160.000	TRAVEL	300.00	1000.00	1000.00
140.52.2300.000	CONTRACT LABOR	4,128.00	1728.00	13320.00
140.53.3140.000	SUPPLIES - OFFICE	600.00	400.00	300.00
140.53.3230.000	POSTAGE & FREIGHT	2,000.00	2500.00	4000.00
140.53.3255.000	TELEPHONE	800.00	600.00	450.00
Expenses Total		44,130.00	40243.34	57795.00

Department 145 HUMAN RESOURCES	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
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Expenses

145.51.1100.000	SALARIES & WAGES	33,197.00	33197.00	34193.00
145.51.1120.000	HEALTH INSURANCE PREMIUMS	8,103.00	7514.18	8729.00
145.51.1122.000	LIFE INSURANCE PREMIUM	80.00	80.00	82.00
145.51.1124.000	SHORT TERM DISABILITY	129.00	129.00	133.00
145.51.1125.000	LONG TERM DISABILITY	123.00	123.00	127.00
145.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
145.51.1130.000	SOCIAL SECURITY	2,060.00	2060.00	2120.00
145.51.1140.000	MEDICARE	482.00	482.00	496.00
145.51.1150.000	RETIREMENT CONTRIBUTIONS	1,328.00	0.00	0.00
145.51.1170.000	WORKERS COMP	0.00	281.00	281.00
145.52.2100.000	ADVERTISING	500.00	500.00	500.00
145.52.2105.000	DUES-PROFESSIONAL	160.00	210.00	250.00
145.52.2115.000	INSURANCE-LIABILITY	650.00	400.00	400.00
145.52.2116.000	EMPLOYEE DRUG TESTING	2,500.00	2500.00	5000.00
145.52.2117.000	EMPLOYEE ASSISTANCE PROGRAM	7,000.00	4100.00	4100.00
145.52.2118.000	EMPLOYEE BACKGROUND CHECKS	500.00	400.00	1000.00
145.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	500.00	500.00	500.00
145.52.2160.000	TRAVEL	250.00	200.00	200.00
145.52.2200.000	PROFESSIONAL SERVICE - LEGAL	500.00	500.00	300.00
145.52.2119.000	WELLNESS PROGRAM	0.00	5900.00	5900.00
145.53.3140.000	SUPPLIES-OFFICE	500.00	500.00	400.00
145.53.3230.000	POSTAGE & FREIGHT	200.00	200.00	100.00
Expenses Total		58,846.00	59860.18	64895.00

	Department 150 FINANCE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
150.51.1100.000	SALARIES & WAGES	84,733.00	94250.00	99136.00
150.51.1120.000	HEALTH INSURANCE PREMIUMS	21,935.00	16166.36	18914.00
150.51.1122.000	LIFE INSURANCE PREMIUM	203.00	203.00	214.00
150.51.1124.000	SHORT TERM DISABILITY	329.00	329.00	346.00
150.51.1125.000	LONG TERM DISABILITY	314.00	314.00	331.00
150.51.1126.000	DENTAL INS PREMIUM	168.00	168.00	168.00
150.51.1130.000	SOCIAL SECURITY	5,254.00	5844.00	6147.00
150.51.1140.000	MEDICARE	1,229.00	1367.00	1437.00
150.51.1150.000	RETIREMENT CONTRIBUTIONS	4,400.00	0.00	0.00
150.51.1170.000	WORKERS COMPENSATION PREMIUM	830.00	961.00	814.00
150.52.2105.000	DUES - PROFESSIONAL	275.00	275.00	350.00
150.52.2115.000	INSURANCE - LIABILITY	1,900.00	1750.00	1750.00
150.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,188.00	1200.00	1200.00
150.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	800.00	800.00
150.52.2160.000	TRAVEL	500.00	800.00	500.00
150.53.3120.000	SUPPLIES - NETWORK & PC	10,500.00	11615.00	12800.00
150.53.3140.000	SUPPLIES - OFFICE	2,000.00	1800.00	1900.00
150.53.3230.000	POSTAGE & FREIGHT	2,300.00	1800.00	1800.00
150.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	30.00	27.00	27.00
Expenses Total		138,688.00	139669.36	148634.00

	Department 160 COMM & ECON DEVELOPMENT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
160.39.3915.000	TRANS FROM H/M (TO ECON DEV)		12000.00	30000.00
Revenues Totals			12000.00	30000.00
Expenses				
160.51.1100.000	SALARIES & WAGES		71383.00	73524.00
160.51.1120.000	HEALTH INSURANCE PREMIUMS		12474.00	14595.00
160.51.1122.000	LIFE INSURANCE PREMIUM		171.00	176.00
160.51.1124.000	SHORT TERM DISABILITY		277.00	285.00
160.51.1125.000	LONG TERM DISABILITY		264.00	272.00
160.51.1126.000	DENTAL INS PREMIUM		84.00	84.00
160.51.1130.000	SOCIAL SECURITY		4423.00	4558.00
160.51.1140.000	MEDICARE		1035.00	1066.00
160.51.1170.000	WORKERS COMPENSATION PREMIUMS		604.00	604.00
160.52.2100.000	ADVERTISING LEGAL & OTHER		500.00	0.00
160.52.2105.000	DUES - PROFESSIONAL		350.00	350.00
160.52.2130.000	MOBILE COMMUNICATIONS		500.00	100.00
160.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT		500.00	500.00
160.52.2160.000	TRAVEL		500.00	400.00
160.52.2200.000	PROFESSIONAL SERVICES ATTORNEY		1000.00	0.00
160.52.2226.000	PROF. SERVICES-LAND USE REG. REVIEW		500.00	0.00
160.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE		375.00	250.00
160.53.3130.000	SUPPLIES - OTHER OPERATIONAL		200.00	200.00
160.53.3140.000	SUPPLIES - OFFICE		600.00	400.00
160.53.3220.000	GAS, OIL, LUBRICANTS		1000.00	0.00
160.53.3230.000	POSTAGE & FREIGHT		100.00	100.00
160.53.3255.000	TELEPHONE		840.00	0.00
160.55.5100.000	ECONOMIC DEVELOPMENT		13597.00	14000.00
Expenses Total			111277.00	111464.00

	Department 210 ANIMAL CONTROL	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
210.37.3710.000	ANIMAL CONTROL DONATIONS	0.00	500.00	500.00
210.38.3820.000	ANIMAL CONTROL REIMBURSEMENTS	500.00	100.00	100.00
210.38.3821.000	ADOPTIONS, REDEMPTION, IMPOUND	29,300.00	29000.00	15000.00
Revenues Total		29,800.00	29600.00	15600.00
Expenses				
210.51.1100.000	SALARIES & WAGES	85,051.00	98971.00	91387.00
210.51.1110.000	OVERTIME	750.00	0.00	0.00
210.51.1120.000	HEALTH INSURANCE PREMIUMS	13,217.00	12311.62	17053.00
210.51.1122.000	LIFE INSURANCE PREMIUM	187.00	189.00	219.00
210.51.1124.000	SHORT TERM DISABILITY	302.00	306.00	354.00
210.51.1125.000	LONG TERM DISABILITY	289.00	292.00	338.00
210.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	168.00
210.51.1130.000	SOCIAL SECURITY	5,274.00	6136.00	5666.00
210.51.1140.000	MEDICARE	1,233.00	1435.00	1325.00
210.51.1150.000	RETIREMENT CONTRIBUTIONS	4,079.00	0.00	0.00
210.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,433.00	1550.00	1494.00
210.52.2100.000	ADVERTISING LEGAL & OTHER	300.00	200.00	200.00
210.52.2105.000	DUES - PROFESSIONAL	560.00	739.00	470.00
210.52.2115.000	INSURANCE - LIABILITY	1,980.00	1980.00	2354.00
210.52.2120.000	LEASE - EQUIPMENT OVER 12MOS	0.00	1248.00	1260.00
210.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	2,200.00	2000.00	2000.00
210.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	4,625.00	19200.00	13369.00
210.52.2225.000	PROFESSIONAL SERVICES-OTHER	3,375.00	3000.00	3000.00
210.52.2310.000	FACILITIES REPAIR & MAINT			3500.00
210.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	1,000.00	1000.00	2000.00
210.53.3130.000	SUPPLIES - OTHER OPERATIONAL	24,850.00	9520.00	16990.00
210.53.3140.000	SUPPLIES - OFFICE	900.00	930.00	790.00
210.53.3200.000	EQUIPMENT LESS THAN \$2000	2,650.00	7448.00	2000.00
210.53.3220.000	GAS, OIL, LUBRICANTS	7,000.00	9800.00	10000.00
210.53.3255.000	TELEPHONE	3,500.00	3200.00	3200.00
210.53.3257.000	TIRES	800.00	1000.00	1100.00
210.53.3260.000	UNIFORMS	400.00	1200.00	1000.00
210.53.3270.000	UTILITIES	7,000.00	15300.00	12000.00
210.54.4100.000	CAPITAL OUTLAY			18000.00
Expenses Total		173039	199039.62	211237.00

Request of \$18,000 to add roof cover for the outside area

	Department 220 CORONER	FY 2011 Budget Approval	FY 2012 Budget Approval	FY 2013 Budget Approved
Expenses				
220.51.1100.000	SALARIES & WAGES	8,986.00	8986.00	8986.00
220.51.1120.000	HEALTH INSURANCE PREMIUMS	13,615.00	12474.30	14595.00
220.51.1123.000	VISION PREMIUMS	94.00	59.00	59.00
220.51.1126.000	DENTAL INS PREMIUM	233.00	336.00	336.00
220.51.1130.000	SOCIAL SECURITY	557.00	558.00	558.00
220.51.1140.000	MEDICARE	130.00	130.00	130.00
220.51.1150.000	RETIREMENT CONTRIBUTIONS	517.00	0.00	0.00
220.51.1170.000	WORKERS COMPENSATION PREMIUM	177.00	146.00	146.00
220.52.2105.000	DUES - PROFESSIONAL	225.00	225.00	225.00
220.52.2115.000	INSURANCE-LIABILITY	125.00	750.00	750.00
220.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	900.00	900.00	900.00
220.52.2160.000	TRAVEL	1,800.00	1000.00	1800.00
220.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	3,900.00	3900.00	3100.00
220.52.2225.000	PROFESSIONAL SERVICES - OTHER	2,500.00	2500.00	3000.00
220.52.2300.000	CONTRACTED CORONER	3,500.00	3500.00	3500.00
220.53.3130.000	SUPPLIES - OTHER OPERATIONAL	1,000.00	800.00	800.00
220.53.3140.000	SUPPLIES - OFFICE	100.00	100.00	100.00
220.53.3200.000	EQUIPMENT LESS THAN \$2000	300.00	300.00	300.00
220.53.3220.000	GAS, OIL LUBRICANTS	1,500.00	1500.00	1500.00
220.53.3230.000	POSTAGE & FREIGHT	50.00	50.00	50.00
220.53.3255.000	TELEPHONE	500.00	500.00	500.00
Expenses Total		40,709.00	38714.30	41335.00

	Department 240 DETENTION CENTER	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
240.51.1100.000	SALARIES & WAGES	652,638.00	805,559.00	958,762.00
240.51.1110.000	OVERTIME	46,609.00	44,733.00	68,070.00
240.51.1120.000	HEALTH INSURANCE PREMIUMS	183,699.00	168,262.24	353,725.00
240.51.1121.000	HEALTH INSURANCE ADMINISTRATION	0.00	0.00	0.00
240.51.1122.000	LIFE INSURANCE PREMIUM	1,613.00	1,551.00	2,301.00
240.51.1124.000	SHORT TERM DISABILITY	2,606.00	2,505.00	3,717.00
240.51.1125.000	LONG TERM DISABILITY	2,487.00	2,390.00	3,547.00
240.51.1126.000	DENTAL INS PREMIUM	1,344.00	1,344.00	2,268.00
240.51.1130.000	SOCIAL SECURITY	43,269.00	42,830.00	63,667.00
240.51.1140.000	MEDICARE	10,120.00	10,017.00	14,889.00
240.51.1150.000	RETIREMENT CONTRIBUTIONS	16,633.00	0.00	0.00
240.51.1160.000	UNEMPLOYMENT	0.00	0.00	0.00
240.51.1170.000	WORKERS COMPENSATION PREMIUMS	24,216.00	26,150.00	40,846.00
240.52.2100.000	ADVERTISING LEGAL & OTHER	500.00	1,000.00	500.00
240.52.2105.000	DUES - PROFESSIONAL	200.00	200.00	200.00
240.52.2115.000	INSURANCE- LIABILITY	10,913.00	10,913.00	11,370.00
240.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,100.00	1,925.00	1,925.00
240.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,500.00	21,500.00	0.00
240.52.2160.000	TRAVEL	300.00	2,000.00	0.00
240.52.2200.000	PROFESSIONAL SERVICES-LEGAL	500.00	500.00	500.00
240.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	235,870.00	235,870.00	235,870.00
240.52.2330.000	JAIL BOARD CONTRACT - MEALS	135,130.00	135,130.00	165,000.00
240.52.2335.000	JAIL BOARD - BOARDING	250,000.00	187,500.00	0.00
240.53.3120.000	SUPPLIES-NETWORK & PC	2,000.00	2,000.00	0.00
240.53.3130.000	SUPPLIES - OTHER OPERATIONAL	1,000.00	1,000.00	1,000.00
240.53.3140.000	SUPPLIES - OFFICE	5,000.00	5,000.00	4,000.00
240.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	400.00	400.00	400.00
240.53.3255.000	TELEPHONE	6,500.00	6,500.00	6,500.00
240.53.3260.000	UNIFORMS	5,000.00	10,000.00	10,000.00
240.53.3270.000	UTILITIES	80,000.00	80,000.00	110,000.00
240.61.6195.000	TRANSFER TO JAIL FUND	30,000.00	47,300.00	0.00
Expenses Total		1,751,147.00	1,854,079.24	2,059,057.00

Department 260 EMERGENCY MANAGEMENT
AGENCY

		FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
260.33.3310.000	GEMA - ANNUAL CONTRIBUTION	5,983.00	5983.00	
260.33.3394.000	SURPLUS SALES	0.00		
Revenues Total		5,983.00	5983.00	
Expenses				
260.51.1100.000	SALARIES & WAGES	0.00	87360.00	
260.51.1120.000	HEALTH INSURANCE PREMIUMS	0.00	9594.60	
260.51.1122.000	LIFE INSURANCE		210.00	
260.51.1124.000	SHORT TERM DISABILITY		338.00	
260.51.1125.000	LONG TERM DISABILITY	0.00	323.00	
260.51.1126.000	DENTAL		168.00	
260.51.1130.000	SOCIAL SECURITY	0.00	5417.00	
260.51.1140.000	MEDICARE	0.00	1267.00	
260.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00		
260.51.1170.000	WORKERS COMPENSATION PREMIUMS	0.00	740.00	
260.52.2105.000	DUES - PROFESSIONAL	125.00	125.00	
260.52.2115.000	INSURANCE - LIABILITY	2,100.00	1500.00	
260.52.2120.000	LEASES-EQUIPMENT OVER 12 MONTHS	1,980.00	1980.00	
260.52.2130.000	MOBILE COMMUNICATIONS	1,200.00	1200.00	
260.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	350.00	350.00	
260.52.2160.000	TRAVEL	1,500.00	1200.00	
260.52.2500.000	VEHICLE REPAIR & MAINT	1,000.00	1000.00	
260.52.2510.000	EQUIPMENT REPAIR & MAINT	500.00	500.00	
260.53.3130.000	SUPPLIES - OTHER OPERATIONAL	2,000.00	2000.00	
260.53.3140.000	SUPPLIES - OFFICE	1,000.00	1000.00	
260.53.3200.000	EQUIPMENT LESS THAN \$2000	1,000.00	1200.00	
260.53.3220.000	GAS, OIL & LUBRICANTS	1,500.00	2000.00	
260.53.3255.000	TELEPHONE	3,500.00	3600.00	
260.53.3260.000	UNIFORMS	400.00	400.00	
Expenses Total		18,155.00	123472.60	

EMA is no longer in General Fund 100 but instead in
Emergency Services Fund 270 with the Fire Dept.
See Fund 270 Emergency Service Fund for EMA
budget for FY2013

	Department 270 GEOGRAPHIC INFORMATION SYSTEMS	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
270.34.3415.000	MAP SALES	1,450.00	3,000.00	1,200.00
Revenues Total		1,450.00	3,000.00	1,200.00
Expenses				
270.51.1100.000	SALARIES & WAGES	0.00	46,912.00	48,320.00
270.51.1120.000	HEALTH INSURANCE PREMIUMS	0.00	4,797.30	5,549.00
270.51.1122.000	LIFE INSURANCE PREMIUM	0.00	113.00	116.00
270.51.1124.000	SHORT TERM DISABILITY	0.00	182.00	187.00
270.51.1125.000	LONG TERM DISABILITY	0.00	174.00	179.00
270.51.1126.000	DENTAL INS PREMIUM	0.00	84.00	84.00
270.51.1130.000	SOCIAL SECURITY	0.00	2,908.56	2,996.00
270.51.1140.000	MEDICARE	0.00	680.23	701.00
270.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
270.51.1170.000	WORKRES COMPENSATION PREMIUMS	0.00	397.00	397.00
270.52.2100.000	ADVERTISING LEGAL & OTHER	0.00	0.00	0.00
270.52.2105.000	DUES-PROFESSIONAL	0.00	50.00	100.00
270.52.2115.000	INSURANCE-LIABILITY	0.00	1,407.00	1,407.00
270.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	2,000.00	1,650.00
270.52.2160.000	TRAVEL	0.00	150.00	150.00
270.52.2350.000	MAINTENANCE AGREEMENT	0.00	10,641.00	11,500.00
270.53.2500.000	VEHICLE REPAIR	0.00	300.00	300.00
270.53.2510.000	EQUIPMENT REPAIR	0.00	0.00	0.00
270.53.3120.000	SUPPLIES-NETWORK & PC	0.00	0.00	0.00
270.53.3130.000	SUPPLIES-OTHER OPERATIONAL	0.00	1,350.00	500.00
270.53.3135.000	MAPS	0.00	0.00	0.00
270.53.3140.000	SUPPLIES-OFFICE	0.00	820.00	800.00
270.53.3220.000	GAS, OIL, LUBRICANTS	0.00	830.00	0.00
270.53.3230.000	POSTAGE	0.00	100.00	100.00
270.53.3255.000	TELEPHONE	0.00	840.00	0.00
270.54.4100.000	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	0.00
Expenses Total		0.00	74,736.09	75,036.00

Request for new scanner

	Department 290 SHERIFFS	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
290.32.3200.000	ALCOHOL LICENSE BACKGROUND CHECKS	50.00	50.00	850.00
290.33.3315.000	FOREST SERVICE CONTRACT	4,743.00	4,947.00	5,000.00
290.33.3320.000	BOARD BILL - SHERIFF	80,000.00	78,000.00	80,000.00
290.33.3370.000	BVP GRANT	0.00	2,750.00	2,750.00
290.35.3535.000	SHERIFF DEPARTMENT	50,000.00	75,000.00	60,000.00
290.38.3820.000	INSURANCE REIMBURSEMENTS	10,000.00	0.00	0.00
290.38.3821.000	REIMBURSEMENTS	2,000.00	1,000.00	1,000.00
Revenues Total		146,793.00	161,747.00	149,600.00
Expenses				
290.51.1100.000	SALARIES & WAGES	1,575,568.00	1,595,423.00	1,637,881.00
290.51.1110.000	OVERTIME	62,931.00	42,000.00	103,791.00
290.51.1120.000	HEALTH INSURANCE PREMIUMS	335,264.00	295,395.30	317,591.00
290.51.1122.000	LIFE INSURANCE PREMIUM	3,517.00	3,785.00	3,931.00
290.51.1123.000	VISION PREMIUM	94.00	59.00	59.00
290.51.1124.000	SHORT TERM DISABILTY	5,680.00	5,793.00	6,029.00
290.51.1125.000	LONG TERM DISABILITY	5,422.00	5,528.00	5,754.00
290.51.1126.000	DENTAL INS PREMIUM	3,005.00	3,108.00	2,856.00
290.51.1130.000	SOCIAL SECURITY	101,586.00	105,126.00	107,984.00
290.51.1140.000	MEDICARE	23,758.00	24,586.00	25,254.00
290.51.1150.000	RETIREMENT CONTRIBUTIONS	75,372.00	0.00	0.00
290.51.1170.000	WORKERS COMPENSATION PREMIUMS	55,660.00	61,050.00	65,640.00
290.52.2100.000	ADVERTISING LEGAL & OTHER	600.00	400.00	400.00
290.52.2105.000	DUES - PROFESSIONAL	1,500.00	1,000.00	1,000.00
290.52.2115.000	INSURANCE - LIABILITY	51,287.00	43,287.00	43,501.00
290.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	6,000.00	3,000.00	4,330.00
290.52.2130.000	MOBILE COMMUNICATIONS	8,000.00	8,000.00	8,000.00
290.52.2146.000	ALCOHOL LIC. BACKGROUND CK EXPENSE	500.00	500.00	500.00
290.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	4,500.00	2,000.00	7,000.00
290.52.2160.000	TRAVEL	3,000.00	5,000.00	8,000.00
290.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	1,000.00	1,000.00	1,000.00
290.52.2300.000	CONTRACTED LABOR - NAT'L FOREST	4,947.00	4,947.00	5,000.00
290.52.2350.000	MAINTENANCE AGREEMENT	8,200.00	10,200.00	10,200.00
290.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	35,000.00	37,150.00	38,650.00
290.52.2510.000	EQUIPMENT REPAIRS & MAINT	6,000.00	6,000.00	6,000.00
290.53.3120.000	SUPPLIES -NETWORK & PC	500.00	500.00	500.00
290.53.3125.000	COURTHOUSE SECURITY EXPENSE	1,000.00	1,000.00	1,000.00
290.53.3130.000	SUPPLIES - OTHER OPERATIONAL	5,300.00	5,300.00	5,300.00
290.53.3140.000	SUPPLIES - OFFICE	12,000.00	10,000.00	11,000.00
290.53.3200.000	EQUIPMENT LESS THAN \$2000	12,000.00	5,500.00	5,500.00
290.53.3220.000	GAS, OIL LUBRICANTS	135,000.00	135,000.00	205,000.00
290.53.3230.000	POSTAGE & FREIGHT	2,000.00	2,000.00	2,000.00
290.53.3257.000	TIRES	9,000.00	9,000.00	12,000.00
290.53.3260.000	UNIFORMS	13,000.00	11,000.00	11,000.00
290.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	60,000.00	0.00	150,113.00
290.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00	20,270.00	0.00
290.58.5820.000	CAPITAL LEASES - INTEREST	2,093.00	348.00	0.00
Expenses Total		2,630,284.00	2,464,255.30	2,813,764.00

Request made for 8 cars - 5 recommended

	Department 310 TAX COMMISSIONER	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
310.31.3110.000	CURRENT YEAR PROPERTY TAXES	8,544,979.00	8,977,919.00	8,107,259.00
310.31.3115.000	PRIOR YEAR PROPERTY TAXES	150,000.00		0.00
310.31.3120.000	MOTOR VEHICLE TAX	500,000.00		0.00
310.31.3125.000	FEEES FIFAS AND FORFEITURES	10,000.00	8,000.00	8,000.00
310.31.3130.000	FIFAS PENALTIES AND INTEREST	100,000.00	100,000.00	100,000.00
310.31.3135.000	TAX COLLECTION COMMISSIONS	370,000.00	370,000.00	370,000.00
310.31.3140.000	PILOT	21,000.00		0.00
310.31.3150.000	MOBILE HOME TAXES	80,000.00		0.00
310.31.3155.000	BUSINESS OCCUPATION TAX	70,000.00	75,000.00	85,000.00
310.31.3157.000	BUSINESS OCCUPATION ADMIIN	2,000.00	1,200.00	2,000.00
310.31.3158.000	Business Occupation Penalties	500.00	500.00	600.00
310.31.3160.000	FINANCIAL INST OCCUPATION TAX	35,000.00	26,000.00	19,500.00
310.31.3165.000	INTANGIBLE TAX - FINANCIAL INST.	56,000.00	125,000.00	75,000.00
310.31.3173.000	TIMBER TAX	150.00		0.00
310.35.3540.000	MOTOR VEHICLE TAG COLLECTION FEES	60,000.00	73,000.00	73,000.00
310.36.3610.000	INTEREST INCOME	45,000.00	40,000.00	30,000.00
310.38.3000.000	CREDIT CARD CONVENIENCE FEES	3,500.00	4,500.00	0.00
Revenues Total		10,048,129.00	9,801,119.00	8,870,359.00
Expenses				
310.51.1100.000	SALARIES & WAGES	244,520.00	245,558.00	250,199.00
310.51.1120.000	HEALTH INSURANCE PREMIUMS	71,793.00	65,900.88	78,626.00
310.51.1122.000	LIFE INSURANCE PREMIUM	430.00	589.00	600.00
310.51.1123.000	VISION PREMIUM	94.00	60.00	59.00
310.51.1124.000	SHORT TERM DISABILITY	696.00	684.00	701.00
310.51.1125.000	LONG TERM DISABILITY	664.00	652.00	669.00
310.51.1126.000	DENTAL INS PREMIUM	569.00	840.00	840.00
310.51.1130.000	SOCIAL SECURITY	15,160.00	15,225.00	15,512.00
310.51.1140.000	MEDICARE	3,546.00	3,561.00	3,628.00
310.51.1150.000	RETIREMENT CONTRIBUTIONS	10,431.00	0.00	0.00
310.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,438.00	2,404.00	2,055.00
310.52.2100.000	ADVERTISING LEGAL & OTHER	800.00	1,500.00	3,500.00
310.52.2105.000	DUES - PROFESSIONAL	500.00	500.00	600.00
310.52.2115.000	INSURANCE - LIABILITY	3,000.00	2,900.00	3,000.00
310.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,800.00	2,150.00	1,800.00
310.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,300.00	1,300.00	1,530.00
310.52.2160.000	TRAVEL	800.00	800.00	1,100.00
310.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	250.00	250.00	500.00
310.52.2225.000	PROFESSIONAL SERVICES - GED	500.00	0.00	500.00
310.52.2320.000	FACILITIES REPAIRS & MAINTENANCE			2,550.00
310.53.3120.000	MAINTENANCE AGREEMENTS			1,600.00
310.53.3120.000	SUPPLIES - NETWORK & PC	17,500.00	17,500.00	20,500.00
310.53.3130.000	SUPPLIES - OTHER OPERATIONAL	200.00	200.00	250.00
310.53.3140.000	SUPPLIES - OFFICE	6,000.00	4,500.00	8,000.00
310.53.3200.000	EQUIPMENT LESS THAN \$2000	700.00	0.00	4,930.00
310.53.3230.000	POSTAGE & FREIGHT	20,000.00	20,000.00	22,000.00
310.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	100.00	100.00	100.00
310.53.3255.000	TELEPHONE	3,500.00	3,500.00	3,700.00
310.53.3270.000	UTILITIES	0.00	1,200.00	6,000.00
Expenses Total		407,291.00	391,873.88	435,049.00

	Department 320 TAX ASSESSORS	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
320.34.3415.000	MAPS & COPIES	2,000.00	2,000.00	3,000.00
320.34.3416.000	MISC - CONSERVATION	500.00	0.00	0.00
Revenues Total		2,500.00	2,000.00	3,000.00
Expenses				
320.51.1100.000	SALARIES & WAGES	334,932.00	260,084.99	271,230.00
320.51.1120.000	HEALTH INSURANCE PREMIUMS	93,497.00	72,682.74	77,955.00
320.51.1122.000	LIFE INSURANCE PREMIUM	804.00	624.00	651.00
320.51.1124.000	SHORT TERM DISABILTY	1,299.00	1,008.00	1,052.00
320.51.1125.000	LONG TERM DISABILITY	1,222.00	945.00	1,004.00
320.51.1126.000	DENTAL INS PREMIUM	588.00	336.00	252.00
320.51.1130.000	SOCIAL SECURITY	20,766.00	16,125.27	16,816.00
320.51.1140.000	MEDICARE	4,857.00	3,771.23	3,933.00
320.51.1150.000	RETIREMENT CONTRIBUTIONS	16,757.00	0.00	0.00
320.51.1160.000	UNEMPLOYMENT	0.00	8,580.00	0.00
320.51.1170.000	WORKERS COMPENSATION PREMIUMS	5,182.00	4,623.00	3,487.00
320.52.2100.000	ADVERTISING LEGAL & OTHER	150.00		50.00
320.52.2105.000	DUES - PROFESSIONAL	560.00	560.00	525.00
320.52.2115.000	INSURANCE - LIABILITY	1,976.00	4,221.88	6,870.00
320.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,020.00	2,220.00	2,220.00
320.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	2,720.00	3,355.00	2,530.00
320.52.2157.000	TRAVEL & TRAINING - BOE	4,686.00	0.00	0.00
320.52.2160.000	TRAVEL	170.00	1,100.00	1,000.00
320.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	0.00		0.00
320.52.2210.000	PROFESSIONAL SERVICES - B O A	3,000.00	5,300.00	5,100.00
320.52.2350.000	MAINTENANCE AGREEMENTS	24,645.00	14,394.00	14,394.00
320.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	900.00	900.00	900.00
320.53.3130.000	SUPPLIES - OTHER OPERATIONAL	3,000.00	500.00	750.00
320.53.3140.000	SUPPLIES - OFFICE	5,365.00	5,855.00	5,900.00
320.53.3220.000	GAS, OIL, LUBRICANTS	3,280.00	2,490.00	3,360.00
320.53.3230.000	POSTAGE & FREIGHT	9,646.00	11,100.00	12,000.00
320.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,054.00	1,197.00	1,197.00
320.53.3255.000	TELEPHONE	2,952.00	2,030.00	0.00
320.53.3257.000	TIRES	500.00	1,000.00	1,000.00
Expenses Total		546,528.00	425,003.11	434,176.00

	Department 325 BOARD OF EQUALIZATION	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
325.51.1100.000	SALARIES & WAGES			5,625.00
325.51.1130.000	SOCIAL SECURITY			349.00
325.51.1140.000	MEDICARE			82.00
325.51.1170.000	WORKERS COMP PREMIUM			47.00
325.52.2100.000	ADVERTISING - LEGAL-PUBLICATIONS	0.00	250.00	250.00
325.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	225.00	180.00
325.52.2157.000	BOARD OF EQUALIZATION	0.00	0.00	0.00
325.52.2160.000	TRAVEL - BOE	0.00	2,500.00	1,240.00
325.52.2300.000	CONTRACT LABOR	0.00	5,625.00	0.00
325.53.3140.000	OFFICE SUPPLIES - BOE	0.00	200.00	200.00
325.53.3230.000	POSTAGE - BOE	0.00	150.00	800.00
EXPENSES TOTAL		0.00	8,950.00	8,773.00

	Department 410 ROAD DEPARTMENT	FY 2011 Budget Approval	FY 2012 Budget Approval	FY 2013 Budget Approved
Revenues				
410.33.3315.000	FOREST SERVICE-TITLE I -Roads	0.00	44,000.00	0.00
410.34.3425.000	SIGNAGE REVENUE	0.00	100.00	100.00
410.38.3815.000	ROAD DEPARTMENT MISC REVENUE	0.00	1,200.00	3,000.00
Revenues Total		0.00	45,300.00	3,100.00
Expenses				
410.51.1100.000	SALARIES & WAGES	655,993.00	596,982.88	645,871.00
410.51.1110.000	OVERTIME	5,751.00	0.00	0.00
410.51.1120.000	HEALTH INSURANCE PREMIUMS	157,000.00	112,931.68	138,402.00
410.51.1122.000	LIFE INSURANCE PREMIUM	1,465.00	1,325.00	1,438.00
410.51.1124.000	SHORT TERM DISABILITY	2,374.00	2,140.00	2,325.00
410.51.1125.000	LONG TERM DISABILITY	991.00	2,043.00	2,219.00
410.51.1126.000	DENTAL INS PREMIUM	924.00	672.00	672.00
410.51.1130.000	SOCIAL SECURITY	41,028.00	37,012.94	40,044.00
410.51.1140.000	MEDICARE	9,594.00	8,656.25	9,365.00
410.51.1150.000	RETIREMENT CONTRIBUTIONS	28,058.00	0.00	0.00
410.51.1170.000	WORKERS COMPENSATION PREMIUMS	57,946.00	52,236.00	56,205.00
410.52.2100.000	ADVERTISING LEGAL & OTHER	300.00	300.00	200.00
410.52.2115.000	INSURANCE - LIABILITY	23,898.00	23,898.00	26,471.00
410.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	950.00	950.00	950.00
410.52.2130.000	MOBILE COMMUNICATIONS	4,500.00	4,500.00	3,000.00
410.52.2140.000	LEASES - EQUIPMENT UNDER 12 MONTHS	1,000.00	1,000.00	2,000.00
410.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMEN	1,000.00	1,000.00	500.00
410.52.2160.000	TRAVEL	300.00	300.00	300.00
410.52.2200.000	PROFESSIONAL SERVICES-LEGAL	500.00	500.00	1,000.00
410.52.2310.000	FACILITIES REPAIRS & MAINT	500.00	500.00	1,000.00
410.52.2350.000	MAINTENANCE AGREEMENTS	3,500.00	1,000.00	1,000.00
410.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	35,000.00	35,000.00	45,000.00
410.53.3120.000	SUPPLIES - NETWORK & PC	1,000.00	1,000.00	1,000.00
410.53.3130.000	SUPPLIES - OTHER OPERATIONAL	14,000.00	14,000.00	14,000.00
410.53.3140.000	SUPPLIES - OFFICE	700.00	700.00	1,200.00
410.53.3200.000	EQUIPMENT LESS THAN \$2,000	1,000.00	1,000.00	1,000.00
410.53.3220.000	GAS, OIL, LUBRICANTS	75,000.00	75,000.00	100,000.00
410.53.3230.000	POSTAGE & FREIGHT	300.00	300.00	200.00
410.53.3255.000	TELEPHONE	5,000.00	4,000.00	3,000.00
410.53.3257.000	TIRES	8,000.00	8,000.00	12,000.00
410.53.3260.000	UNIFORMS	7,000.00	7,500.00	8,000.00
410.53.3270.000	UTILITIES	14,000.00	14,000.00	14,000.00
410.54.4100.000	CAPITAL OUTLAY-EQUIPMENT/BLDG	100,000.00	0.00	0.00
410.54.4210.000	PW - SUPPLIES / ROAD MAINTENANCE	1,000.00	2,000.00	4,000.00
410.54.4220.000	PW - SIGNS / ROAD MAINTENANCE	15,000.00	15,000.00	25,000.00
410.54.4230.000	PW - GRAVEL / ROAD MAINTENANCE	100,000.00	100,000.00	150,000.00
410.54.4240.000	PW - PIPE / ROAD MAINTENANCE	15,000.00	15,000.00	20,000.00
410.54.4250.000	PW - ASPHALT / ROAD MAINTENANCE	20,000.00	20,000.00	30,000.00
410.54.4310.000	PW - BRIDGE MAINTENANCE SUPPLIES	5,000.00	5,000.00	10,000.00
410.61.6135.000	TITLE 1 EXPENSES	0.00		
Expenses Total		1,414,572.00	1,165,447.75	1,371,362.00

Request made for 3 new positions / 1 position recommended

Request for capital outlay to be requested from SPLOST

	Department 550 EXTENSION SERVICE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
550.52.2105.000	DUES - PROFESSIONAL	80.00		0.00
550.52.2115.000	INSURANCE - LIABILITY	507.00	507.00	507.00
550.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,600.00	2,600.00	2,600.00
550.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	100.00		0.00
550.52.2160.000	TRAVEL	2,600.00	2,000.00	1,000.00
550.52.2300.000	CONTRACT LABOR	9,200.00	9,200.00	9,200.00
550.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	300.00	280.00	280.00
550.53.3140.000	SUPPLIES - OFFICE	1,200.00	1,200.00	1,200.00
550.53.3220.000	GAS,OIL, LUBRICANTS	100.00	200.00	200.00
550.53.3230.000	POSTAGE & FREIGHT	100.00	100.00	100.00
550.53.3255.000	TELEPHONE	2,200.00	2,200.00	1,100.00
Expenses Total		18,987.00	18,287.00	16,187.00

	Department 570 SOIL CONSERVATION	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
570.51.1100.000	SALARIES & WAGES	34,029.00	34,029.00	35,050.00
570.51.1120.000	HEALTH INSURANCE PREMIUMS	5,115.00	4,797.30	5,614.00
570.51.1122.000	LIFE INSURANCE PREMIUM	82.00	82.00	84.00
570.51.1124.000	SHORT TERM DISABILITY	132.00	132.00	136.00
570.51.1125.000	LONG TERM DISABILITY	126.00	126.00	130.00
570.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
570.51.1130.000	SOCIAL SECURITY	2,109.00	2,110.00	2,173.00
570.51.1140.000	MEDICARE	493.00	493.00	508.00
570.51.1150.000	RETIREMENT CONTRIBUTIONS	2,200.00	0.00	0.00
570.51.1170.000	WORKERS COMPENSATION PREMIUMS	333.00	347.00	288.00
570.52.2115.000	INSURANCE - LIABILITY	277.00	388.00	388.00
570.53.3130.000	SUPPLIES - OTHER OPERATIONAL	25.00	25.00	25.00
570.53.3255.000	TELEPHONE	800.00	800.00	0.00
Expenses Total		45,805.00	43,413.30	44,480.00

	Department 580 LIBRARIES	FY 2011 Budget Approval	FY 2012 Budget Approval	FY 2013 Budget Approved
Expenses				
580.51.1100.000	SALARIES & WAGES	126,628.00	126,630.00	130,429.00
580.51.1120.000	HEALTH INSURANCE PREMIUMS	37,973.00	34,949.38	44,419.00
580.51.1122.000	LIFE INSURANCE PREMIUM	254.00	304.00	313.00
580.51.1124.000	SHORT TERM DISABILITY	491.00	491.00	506.00
580.51.1125.000	LONG TERM DISABILITY	468.00	469.00	483.00
580.51.1126.000	DENTAL INS PREMIUM	336.00	336.00	336.00
580.51.1130.000	SOCIAL SECURITY	7,851.00	7,851.00	8,087.00
580.51.1140.000	MEDICARE	1,836.00	1,836.00	1,891.00
580.51.1150.000	RETIREMENT CONTRIBUTIONS	6,085.00	0.00	0.00
580.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,241.00	1,293.00	1,071.00
580.52.2100.000	ADVERTISING-LEGAL & OTHER	100.00	0.00	0.00
580.52.2115.000	INSURANCE - LIABILITY	1,520.00	1,520.00	1,900.00
Expenses Total		184,783.00	175,679.38	189,435.00

	Department 610 BUILDING INSPECTION	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
610.32.3200.000	FARM WINERY ALCOHOL FEES	8,000.00	1,500.00	1,500.00
610.32.3201.000	RETAIL PACKAGE ALCOHOL FEES	4,800.00	800.00	800.00
610.32.3202.000	RETAIL CONSUMPTION ALCOHOL FEES	7,200.00	1,200.00	1,200.00
610.32.3204.000	ALCOHOL LICENSE APPLICATION FEES	2,800.00	750.00	1,200.00
610.32.3205.000	TEMP/SPECIAL EVENT ALCOHOL FEES	100.00	300.00	200.00
610.32.3208.000	ALCOHOL LICENSES RENEWAL	0.00	20,000.00	18,000.00
610.32.3215.000	BUILDING PERMITS	100,000.00	70,000.00	63,000.00
610.32.3220.000	HELEN BUILDING INSPECTION FEES	5,000.00	5,000.00	5,000.00
610.32.3221.000	CLEVELAND INSPECT & PLAN REVIEW	1,000.00	1,500.00	1,500.00
610.34.3415.000	COPIES	50.00	50.00	0.00
Revenues Total		128,950.00	101,100.00	92,400.00
Expenses				
610.51.1100.000	SALARIES & WAGES	151,373.00	112,959.86	51,364.00
610.51.1120.000	HEALTH INSURANCE PREMIUMS	23,094.00	21,313.19	10,247.00
610.51.1122.000	LIFE INSURANCE PREMIUM	363.00	271.00	123.00
610.51.1124.000	SHORT TERM DISABILITY	587.00	438.00	199.00
610.51.1125.000	LONG TERM DISABILITY	560.00	418.00	190.00
610.51.1126.000	DENTAL INS PREMIUM	210.00	210.00	126.00
610.51.1130.000	SOCIAL SECURITY	9,384.00	7,003.52	3,185.00
610.51.1140.000	MEDICARE	2,195.00	1,637.91	745.00
610.51.1150.000	RETIREMENT CONTRIBUTIONS	7,503.00	0.00	0.00
610.51.1160.000	UNEMPLOYMENT	0.00	20,000.00	0.00
610.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,699.00	1,615.00	579.00
610.52.2105.000	DUES - PROFESSIONAL	560.00	560.00	500.00
610.52.2115.000	INSURANCE - LIABILITY	4,918.00	3,279.00	3,300.00
610.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	800.00	800.00	800.00
610.52.2130.000	MOBILE COMMUNICATIONS	1,800.00	1,200.00	1,200.00
610.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,500.00	1,500.00	1,500.00
610.52.2160.000	TRAVEL	1,500.00	1,500.00	750.00
610.52.2350.000	MAINTENANCE AGREEMENT	1,600.00		1,200.00
610.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	1,000.00	700.00	700.00
610.53.3130.000	SUPPLIES - OTHER OPERATIONAL	1,200.00	800.00	800.00
610.53.3140.000	SUPPLIES - OFFICE	1,200.00	800.00	800.00
610.53.3220.000	GAS, OIL, LUBRICANTS	4,000.00	3,000.00	2,500.00
610.53.3230.000	POSTAGE & FREIGHT	100.00	100.00	100.00
610.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	500.00	500.00	400.00
610.53.3255.000	TELEPHONE	2,400.00	2,000.00	0.00
610.53.3257.000	TIRES	500.00	500.00	500.00
Expenses Total		221,546.00	183,105.48	81,808.00

	Department 620 PLANNING	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
620.31.3220.000	SIGN PERMITS	1,000.00	1,000.00	1,000.00
620.32.3210.000	GRADING PERMITS	500.00	500.00	300.00
620.32.3220.000	PLAT REVIEW / VARIANCE	2,000.00	1,000.00	1,000.00
Revenues Total		3,500.00	2,500.00	2,300.00
Expenses				
620.51.1100.000	SALARIES & WAGES	139,144.00	47,399.29	49,058.00
620.51.1120.000	HEALTH INSURANCE PREMIUMS	31,147.00	4,077.71	4,771.00
620.51.1122.000	LIFE INSURANCE PREMIUM	333.00	134.00	139.00
620.51.1124.000	SHORT TERM DISABILITY	540.00	216.00	224.00
620.51.1125.000	LONG TERM DISABILITY	515.00	206.00	214.00
620.51.1126.000	DENTAL INS PREMIUM	168.00		71.00
620.51.1130.000	SOCIAL SECURITY	8,627.00	2,593.16	3,042.00
620.51.1140.000	MEDICARE	2,018.00	606.85	711.00
620.51.1150.000	RETIREMENT CONTRIBUTIONS	5,107.00	0.00	0.00
620.51.1160.000	UNEMPLOYMENT	0.00	8,600.00	8,600.00
620.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,364.00	483.00	403.00
620.52.2100.000	ADVERTISING LEGAL & OTHER	350.00	200.00	200.00
620.52.2105.000	DUES - PROFESSIONAL	200.00	100.00	100.00
620.52.2115.000	INSURANCE - LIABILITY	5,700.00	2,850.00	2,850.00
620.52.2120.000	LEASE - EQUIPMENT OVER 12 MONTHS	625.00	625.00	625.00
620.52.2130.000	MOBILE COMMUNICATIONS	1,000.00	500.00	150.00
620.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,000.00	500.00	500.00
620.52.2160.000	TRAVEL	1,000.00	500.00	500.00
620.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	2,000.00	1,000.00	1,000.00
620.52.2300.000	PLANNING COMMISSION CONTRACT LABOR	5,000.00	4,200.00	7,740.00
620.52.2350.000	MAINTENANCE AGREEMENTS	800.00		1,200.00
620.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	750.00	375.00	400.00
620.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	200.00	100.00	100.00
620.53.3130.000	SUPPLIES - OTHER OPERATIONAL	500.00	200.00	200.00
620.53.3140.000	SUPPLIES - OFFICE	1,300.00	600.00	500.00
620.53.3200.000	EQUIPMENT LESS THAN \$2000	500.00	300.00	300.00
620.53.3220.000	GAS, OIL, LUBRICANTS	1,500.00	500.00	500.00
620.53.3230.000	POSTAGE & FREIGHT	150.00	50.00	50.00
620.53.3255.000	TELEPHONE	1,500.00	840.00	0.00
620.55.5100.000	ECONOMIC DEVELOPMENT	4,000.00	0.00	0.00
Expenses Total		217,038.00	77,756.01	84,148.00

	Department 630 CODE ENFORCEMENT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
630.51.1100.000	SALARIES & WAGES	0.00	0.00	19,828.00
630.51.1110.000	OVERTIME	0.00	0.00	0.00
630.51.1120.000	HEALTH INSURANCE PREMIUMS	0.00	0.00	2,775.00
630.51.1121.000	HEALTH INSURANCE ADMINISTRATION	0.00	0.00	0.00
630.51.1122.000	LIFE INSURANCE PREMIUM	0.00	0.00	48.00
630.51.1124.000	SHORT TERM DISABILITY	0.00	0.00	77.00
630.51.1125.000	LONG TERM DISABILITY	0.00	0.00	73.00
630.51.1126.000	DENTAL INS PREMIUM	0.00	0.00	0.00
630.51.1130.000	SOCIAL SECURITY	0.00	0.00	1,229.00
630.51.1140.000	MEDICARE	0.00	0.00	288.00
630.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
630.51.1160.000	UNEMPLOYMENT	0.00	0.00	0.00
630.51.1170.000	WORKERS COMPENSATION PREMIUMS	0.00	0.00	162.00
630.52.2100.000	ADVERTISING LEGAL & OTHER	0.00	0.00	0.00
630.52.2105.000	DUES - PROFESSIONAL	0.00	0.00	100.00
630.52.2115.000	INSURANCE - LIABILITY	0.00	0.00	0.00
630.52.2120.000	LEASE - EQUIPMENT OVER 12 MONTHS	0.00	0.00	0.00
630.52.2130.000	MOBILE COMMUNICATIONS	0.00	0.00	100.00
630.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	0.00	600.00
630.52.2160.000	TRAVEL	0.00	0.00	300.00
630.52.2200.000	PROFESSIONAL SERVICES LEGAL	0.00	0.00	0.00
630.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	0.00	0.00	0.00
630.53.3120.000	SUPPLIES - NETWORK & PC	0.00	0.00	0.00
630.53.3130.000	SUPPLIES - OTHER OPERATIONAL	0.00	0.00	200.00
630.53.3140.000	SUPPLIES - OFFICE	0.00	0.00	200.00
630.53.3220.000	GAS, OIL, LUBRICANTS	0.00	0.00	500.00
630.53.3255.000	TELEPHONE	0.00	0.00	200.00
630.53.3257.000	TIRES	0.00	0.00	0.00
Expenses Total		0.00	0.00	26,680.00

	Department 710 CLERK OF SUPERIOR COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
710.31.3160.000	REAL ESTATE TRANSFER	20,000.00	24,000.00	24,000.00
710.34.3400.000	GSCCA PROGRAM INCOME RE-INDEX			2,000.00
710.34.3410.000	R/E RECORDING FEES	144,000.00	150,000.00	150,000.00
710.35.3550.000	VICTIM ASSISTANCE FUND	7,300.00	8,000.00	21,900.00
710.39.3925.000	TRANSFER IN CLERK RE-INDEX			0.00
Revenues Total		171,300.00	182,000.00	197,900.00
Expenses				
710.51.1100.000	SALARIES & WAGES	233,663.00	220,599.00	228,990.00
710.51.1110.000	OVERTIME	774.00	0.00	0.00
710.51.1120.000	HEALTH INSURANCE PREMIUMS	49,857.00	51,814.72	60,249.00
710.51.1122.000	LIFE INSURANCE PREMIUM	549.00	541.00	572.00
710.51.1123.000	VISION PREMIUM	95.00	60.00	59.00
710.51.1124.000	SHORT TERM DISABILITY	617.00	602.00	619.00
710.51.1125.000	LONG TERM DISABILITY	589.00	575.00	591.00
710.51.1126.000	DENTAL INS PREMIUM	485.00	590.00	588.00
710.51.1130.000	SOCIAL SECURITY	14,487.00	13,680.00	14,195.00
710.51.1140.000	MEDICARE	3,388.00	3,200.00	3,319.00
710.51.1150.000	RETIREMENT CONTRIBUTIONS	11,300.00	0.00	0.00
710.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,900.00	1,866.00	1,877.00
710.52.2100.000	ADVERTISING LEGAL & OTHER	100.00	100.00	100.00
710.52.2105.000	DUES - PROFESSIONAL	350.00	350.00	350.00
710.52.2115.000	INSURANCE - LIABILITY	3,000.00	2,700.00	2,500.00
710.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	3,750.00	3,750.00	3,750.00
710.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	800.00	800.00	800.00
710.52.2160.000	TRAVEL	2,200.00	2,450.00	2,450.00
710.52.2300.000	CONTRACT LABOR RE-INDEX			10,000.00
710.52.2350.000	MAINTENANCE AGREEMENTS	860.00	860.00	860.00
710.53.3120.000	SUPPLIES - NETWORK & PC	16,200.00	16,200.00	16,200.00
710.53.3140.000	SUPPLIES - OFFICE	26,000.00	26,000.00	26,000.00
710.53.3141.000	SUPPLIES - OFFICE RE-INDEX			3,000.00
710.53.3200.000	EQUIPMENT LESS THAN \$2000	1,000.00	1,000.00	1,000.00
710.53.3230.000	POSTAGE & FREIGHT	5,000.00	5,000.00	5,000.00
710.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	150.00	150.00	150.00
710.53.3255.000	TELEPHONE	1,100.00	1,100.00	0.00
710.54.4110.000	FURNITURE & FIXTURES	1,000.00	1,000.00	1,000.00
Expenses Total		379,214.00	354,987.72	384,219.00

	Department 720 CLERK OF MAGISTRATE COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
720.51.1100.000	SALARIES & WAGES	29,841.00	29,841.00	30,703.00
720.51.1120.000	HEALTH INSURANCE PREMIUMS	8,730.00	8,083.18	9,395.00
720.51.1122.000	LIFE INSURANCE PREMIUM	74.00	74.00	63.00
720.51.1124.000	SHORT TERM DISABILITY	90.00	101.00	101.00
720.51.1125.000	LONG TERM DISABILITY	96.00	96.00	96.00
720.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
720.51.1130.000	SOCIAL SECURITY	1,890.00	1,851.00	1,905.00
720.51.1140.000	MEDICARE	443.00	433.00	446.00
720.51.1150.000	RETIREMENT CONTRIBUTIONS	1,948.00	0.00	0.00
720.51.1170.000	WORKERS COMPENSATION PREMIUMS	248.00	252.00	254.00
720.52.2100.000	ADVERTISING-LEGAL	50.00	50.00	50.00
720.52.2105.000	DUES - PROFESSIONAL	30.00	30.00	30.00
720.52.2115.000	INSURANCE - LIABILITY	325.00	395.00	415.00
720.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	150.00	150.00	150.00
720.52.2160.000	TRAVEL	250.00	300.00	100.00
720.53.3140.000	SUPPLIES - OFFICE	1,500.00	1,550.00	1,000.00
720.53.3230.000	POSTAGE & FREIGHT	900.00	1,000.00	1,000.00
720.53.3255.000	TELEPHONE	750.00	700.00	0.00
Expenses Total		47,399.00	44,990.18	45,792.00

Department 725 CLERK OF JUVENILE COURT

		FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
725.51.1100.000	SALARIES & WAGES	4,527.00	4,527.00	4,630.00
725.51.1130.000	SOCIAL SECURITY	281.00	281.00	288.00
725.51.1140.000	MEDICARE	66.00	66.00	68.00
725.51.1150.000	RETIREMENT CONTRIBUTIONS	132.00	0.00	0.00
725.51.1170.000	WORKERS COMPENSATION PREMIUMS	37.00	38.00	40.00
725.52.2105.000	DUES - PROFESSIONAL	40.00	40.00	40.00
725.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	100.00	100.00	100.00
725.52.2160.000	TRAVEL	250.00	250.00	100.00
725.53.3255.000	TELEPHONE	600.00	575.00	0.00
Expenses Total		6,033.00	5,877.00	5,266.00

	Department 740 DISTRICT ATTORNEY	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
740.52.2100.000	ADVERTISING LEGAL & OTHER	300.00	300.00	300.00
740.52.2115.000	INSURANCE - LIABILITY	3,245.00	0.00	0.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	1,000.00	1,000.00	1,000.00
740.52.2345.000	SUBPOENA WITNESS FEES	2,000.00	1,500.00	1,500.00
740.53.3130.000	SUPPLIES - OTHER OPERATIONAL	200.00	100.00	100.00
740.53.3140.000	SUPPLIES - OFFICE	100.00	200.00	200.00
740.53.3200.000	EQUIPMENT LESS THAN \$2000	0.00	300.00	300.00
		6,845.00	3,400.00	3,400.00

	Department 750 JUVENILE COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
750.33.3375.000	STATE GRANTS	0.00	10000.00	10000.00
750.35.3525.000	JUVENILE COURT SETTLEMENTS	2,200.00	2000.00	2000.00
Revenues Total		2,200.00	12000.00	12000.00

Expenses				
750.52.2115.000	INSURANCE - LIABILTY	1,935.00	1935.00	1935.00
750.52.2215.000	PROFESSIONAL SERVICES - LEGAL	15,000.00	12500.00	12500.00
750.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	5,000.00	8000.00	8000.00
750.52.2325.000	INDIGENT DEFENSE-JUVENILE	32,000.00	24000.00	60000.00
750.55.5165.000	FAMILY DRUG COURT CONTRIBUTION	6,500.00	6500.00	0.00
Expenses Total		64,435.00	52935.00	82435.00

	Department 760 MAGISTRATE COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
760.35.3520.000	MAGISTRATE COURT SETTLEMENTS	30,000.00	28,000.00	28,000.00
760.39.3930.000	RESTITUTION & REIMBURSEMENTS	0.00		
Revenues Total		30,000.00	28,000.00	28,000.00
Expenses				
760.51.1100.000	SALARIES & WAGES	153,880.00	153,881.00	154,677.00
760.51.1120.000	HEALTH INSURANCE PREMIUMS	23,571.00	24,785.88	28,810.00
760.51.1122.000	LIFE INSURANCE PREMIUM	189.00	400.00	336.00
760.51.1123.000	VISION PREMIUMS	94.00	94.00	59.00
760.51.1124.000	SHORT TERM DISABILITY	305.00	305.00	308.00
760.51.1125.000	LONG TERM DISABILITY	291.00	291.00	294.00
760.51.1126.000	DENTAL INS PREMIUM	401.00	401.00	504.00
760.51.1130.000	SOCIAL SECURITY	9,541.00	9,541.00	9,590.00
760.51.1140.000	MEDICARE	2,232.00	2,232.00	2,243.00
760.51.1150.000	RETIREMENT CONTRIBUTIONS	5,352.00	0.00	0.00
760.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,252.00	1,569.00	1,271.00
760.52.2105.000	DUES - PROFESSIONAL	400.00	450.00	450.00
760.52.2115.000	INSURANCE - LIABILITY	2,035.00	2,825.50	2,825.50
760.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,136.00	2,343.00	2,343.00
760.52.2130.000	TRAVEL	1,000.00	1,500.00	1,500.00
760.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,500.00	1,900.00	2,000.00
760.52.2215.000	PROFESSIONAL SERVICES - LEGAL	2,200.00	2,200.00	1,500.00
760.52.2300.000	CONTRACT LABOR	400.00	500.00	500.00
760.52.2325.000	INDIGENT DEFENSE-MAGISTRATE	1,500.00	1,500.00	1,500.00
760.53.3130.000	SUPPLIES - OTHER OPERATIONAL	250.00	300.00	300.00
760.53.3140.000	SUPPLIES - OFFICE	1,300.00	1,300.00	1,300.00
760.53.3200.000	EQUIPMENT LESS THAN \$2000	500.00	500.00	500.00
760.53.3230.000	POSTAGE & FREIGHT	400.00	400.00	400.00
760.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	500.00	500.00	1,000.00
760.53.3255.000	TELEPHONE	4,000.00	4,000.00	1,000.00
Expenses Total		215,229.00	213,718.38	215,210.50

	Department 770 PROBATE COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
770.32.3211.000	FIREARMS LICENSE FEES	30,000.00	15,000.00	13,000.00
770.34.3535.000	PROBATE COURT	150,000.00	150,000.00	150,000.00
770.34.3536.000	PROBATE TECHNOLOGY FEES	15,000.00	15,000.00	15,000.00
770.35.3510.000	PROBATE COURT SETTLEMENTS	50,000.00	50,000.00	50,000.00
Revenues Total		245,000.00	230,000.00	228,000.00
Expenses				
770.51.1100.000	SALARIES & WAGES	161,060.00	157,559.00	155,135.00
770.51.1120.000	HEALTH INSURANCE PREMIUMS	15,480.00	14,391.90	16,649.00
770.51.1122.000	LIFE INSURANCE PREMIUM	367.00	403.00	408.00
770.51.1123.000	VISION PREMIUM	0.00	59.00	59.00
770.51.1124.000	SHORT TERM DISABILITY	593.00	272.00	280.00
770.51.1125.000	LONG TERM DISABILITY	566.00	259.00	267.00
770.51.1126.000	DENTAL INS PREMIUM	252.00	504.00	504.00
770.51.1130.000	SOCIAL SECURITY	9,986.00	9,488.00	9,619.00
770.51.1140.000	MEDICARE	2,335.00	2,219.00	2,250.00
770.51.1150.000	RETIREMENT CONTRIBUTIONS	6,732.00	0.00	0.00
770.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,567.00	1,561.00	1,274.00
770.52.2100.000	ADVERTISING-LEGAL	200.00	200.00	200.00
770.52.2105.000	DUES - PROFESSIONAL	300.00	300.00	450.00
770.52.2115.000	INSURANCE - LIABILITY	4,000.00	2,500.00	2,500.00
770.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,500.00	2,000.00	2,000.00
770.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	300.00	600.00
770.52.2160.000	TRAVEL	1,200.00	600.00	600.00
770.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	200.00	200.00	0.00
770.52.2201.000	FIREARMS LICENSE EXPENSE	20,000.00	15,000.00	13,000.00
770.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00		0.00
770.52.2325.000	INDIGENT DEFENSE-PROBATE	5,000.00	3,500.00	3,500.00
770.52.2350.000	MAINTENANCE AGREEMENTS	6,000.00	6,000.00	6,000.00
770.53.3120.000	SUPPLIES - NETWORK & PC	300.00	300.00	0.00
770.53.3140.000	SUPPLIES - OFFICE	5,000.00	4,000.00	5,000.00
770.53.3230.000	POSTAGE & FREIGHT	1,500.00	1,500.00	1,500.00
770.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,200.00	1,200.00	1,500.00
770.53.3255.000	TELEPHONE	1,200.00	1,600.00	600.00
Expenses Total		248,138.00	225,915.90	223,895.00

	Department 775 PUBLIC DEFENDERS OFFICE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
775.52.2145.000	RENT	0.00		0.00
775.53.3130.000	SUPPLIES-OTHEROPERATIONAL	500.00	500.00	0.00
775.53.3140.000	SUPPLIES-OFFICE	0.00		0.00
775.53.3270.000	UTILITIES	5,000.00	0.00	0.00
775.55.5160.000	PUBLIC DEFENDER OFFICE CONTRIBUTION	102,730.00	102730.00	85035.75
Expenses Total		108,230.00	103230.00	85035.75

	Department 780 SUPERIOR COURT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
780.35.3515.000	SUPERIOR COURT SETTLEMENTS	120,000.00	200,000.00	200,000.00
780.39.3930.000	RESTITUTION & REIMBURSEMENTS	2,000.00	4,000.00	4,000.00
Revenues Total		122,000.00	204,000.00	204,000.00
Expenses				
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL	67,000.00	60,000.00	55,000.00
780.52.2325.000	INDIGENT DEFENSE-SUPERIOR	3,000.00	3,000.00	500.00
780.52.2335.000	JURY DUTY FEES	48,000.00	48,000.00	45,000.00
780.53.3130.000	SUPPLIES - OTHER OPERATIONAL	100.00	100.00	100.00
780.53.3140.000	SUPPLIES - OFFICE	200.00	200.00	150.00
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	750.00	0.00	0.00
Expenses Total		119,050.00	111,300.00	100,750.00

	Department 790 BAILIFFS	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
790.51.1100.000	SALARIES & WAGES	12,000.00	12,000.00	12,000.00
790.51.1130.000	SOCIAL SECURITY	744.00	744.00	744.00
790.51.1140.000	MEDICARE	174.00	174.00	174.00
790.51.1170.000	WORKERS COMPENSATION	35.00	35.00	35.00
790.52.2115.000	INSURANCE - LIABILTY	0.00	174.00	174.00
790.53.3130.000	SUPLIES - OTHER OPERATIONAL	200.00	200.00	200.00
Expenses Total		13,153.00	13,327.00	13,327.00

	Department 900 CONTINGENCY	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Expenses				
900.99.9999.000	CONTINGENCY - BUDGETED	\$500,000.00	\$500,000.00	\$500,000.00
Expenses Total		\$500,000.00	\$500,000.00	\$500,000.00

	Fund 205 LAW LIBRARY	FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Revenues						
275.35.3545.000	FINES & FORFEITURES	17,900.00		18,500.00		18,500.00
275.36.3610.000	INTEREST INCOME	100.00		70.00		70.00
Revenues Total		18,000.00		18,570.00		18,570.00

Expenses						
275.53.3130.000	SUPPLIES	18,000.00		18,570.00		18,570.00
Expenses Total		18,000.00		18,570.00		18,570.00

	Fund 210 CONFISCATED ASSETS	FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Revenues						
290.35.3500.000	SEIZED ASSET SALES	5,000.00		7,500.00		7,500.00
290.39.3999.000	FUND BALANCE FORWARD	15,000.00		12,500.00		12,500.00
Revenues Total		20,000.00		20,000.00		20,000.00

Expenses						
290.53.3130.000	SUPPLIES - OTHER OPERATIONAL	3,000.00		8,000.00		8,000.00
290.53.3200.000	EQUIPMENT LESS THAN \$2000	17,000.00		12,000.00		12,000.00
Expenses Total		20,000.00		20,000.00		20,000.00

	Fund 222 JAIL FUND	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
290.34.3440.000	JAIL FEES	28,000.00	34,000.00	34,000.00
290.36.3610.000	INTEREST INCOME	200.00	0.00	0.00
290.39.3915.000	TRANSFERS IN FROM GEN FUND	60,300.00	47,300.00	0.00
290.39.3999.000	FUND BALANCE FORWARD	7,000.00	5,400.00	56,500.00
Revenues Total		95,500.00	86,700.00	90,500.00

Expenses				
290.52.2200.000	INMATE TRANSPORT - PROFESSIONAL	2,000.00	2,000.00	2,000.00
290.52.2310.000	FACILITIES REPAIRS & MAINTENANCE	40,500.00	34,700.00	34,000.00
290.52.2350.000	MAINTENANCE AGREEMENTS	12,000.00	12,000.00	12,000.00
290.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	11,000.00	10,000.00	10,000.00
290.52.3100.000	SUPPLIES - CUSTODIAL	7,000.00	6,000.00	7,500.00
290.52.3110.000	SUPPLIES - INMATE CHARGES	23,000.00	22,000.00	25,000.00
Expenses Total		95,500.00	86,700.00	90,500.00

	Fund 223 INMATE WELFARE	FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Revenues						
290.34.3450.000	TELEPHONE COMMISSIONS	20,500.00		0.00		0.00
290.34.3481.000	CASH SALES - COMMISSARY	38,735.00		44,000.00		40,000.00
Revenues Total		59,235.00		44,000.00		40,000.00

Expenses						
290.53.3130.000	SUPPLIES OTHER - COMMISSARY	59,235.00		44,000.00		40,000.00
Expenses Total		59,235.00		44,000.00		40,000.00

Fund 224 DRUG EDUCATION FUND		FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Revenues						
100.35.3500.000	FINE REVENUES	10,000.00		20,000.00		20,000.00
100.36.3610.000	INTEREST INCOME	100.00		200.00		200.00
100.39.3999.000	FUND BALANCE FORWARD	19,470.00		8,800.00		62,210.00
Revenues Total		29,570.00		29,000.00		82,410.00

Expenses						
100.53.3140.000	DRUG EDUCATION	12,569.00		12,000.00		12,000.00
100.55.5165.000	ACCOUNTABILITY/DRUG COURT CONTRIBUTION	17,001.00		17,000.00		70,410.00
Expenses Total		29,570.00		29,000.00		82,410.00

	Fund 225 DRUG TASK FORCE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
230.31.3125.000	FINES & FORFEITURES	0.00		
230.33.3375.000	INTERGOVERNMENTAL - FEDERAL	0.00		
230.33.3385.000	INTERGOVERNMENTAL-COUNTIES	100,848.00	97473.00	101952.00
230.33.3395.000	INTERGOVERNMENTAL-STATE	189,249.00	189249.00	189249.00
230.36.3610.000	INTEREST INCOME	500.00		
230.37.3710.000	WHITE COUNTY CONTRIBUTIONS	33,616.00	32491.00	33984.00
230.38.3815.000	MISCELLANEOUS REVENUE	0.00		
230.39.3915.000	TRANSFERS IN	249,271.00	233877.33	225150.00
Revenues Total		573,484.00	553090.33	550335.00
Expenses				
230.51.1100.000	SALARIES & WAGES	230,596.00	227473.00	235994.00
230.51.1110.000	OVERTIME	8,002.00		
230.51.1120.000	HEALTH INSURANCE PREMIUMS	41,390.00	50251.33	54997.00
230.51.1122.000	LIFE INSURANCE PREMIUM	319.00	259.00	348.00
230.51.1123.000	VISION PREMIUM	0.00	0.00	0.00
230.51.1124.000	SHORT TERM DISABILITY	460.00	446.00	437.00
230.51.1125.000	LONG TERM DISABILITY	439.00	426.00	418.00
230.51.1126.000	DENTAL INS PREMIUM	168.00	252.00	252.00
230.51.1130.000	SOCIAL SECURITY	14,793.00	14104.00	14632.00
230.51.1140.000	MEDICARE	3,460.00	3272.00	3422.00
230.51.1150.000	RETIREMENT CONTRIBUTIONS	8,451.00	3030.00	4980.00
230.51.1170.000	WORKERS COMPENSATION PREMIUMS	9,434.00	9662.00	9705.00
230.52.2100.000	ADVERTISING LEGAL & OTHER	6,000.00	4000.00	4000.00
230.52.2105.000	DUES - PROFESSIONAL	505.00		0.00
230.52.2115.000	INSURANCE - LIABILITY	11,500.00	10500.00	10500.00
230.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,641.00	2800.00	2800.00
230.52.2125.000	MISCELLANEOUS	1,000.00		
230.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	4,000.00	2500.00	2500.00
230.52.2160.000	TRAVEL	8,700.00	8700.00	8700.00
230.52.2205.000	POFESSIONAL SERVICES - AUDIT	5,000.00		
230.52.2310.000	FACILITIES REPAIRS & MAIN. CONTRD.	5,800.00	4000.00	4000.00
230.52.2400.000	RENT - FACILITY	10,800.00	10800.00	10800.00
230.52.2500.000	VEHICLE REPAIR & MAINTENANCE	10,000.00	10000.00	10000.00
230.52.2550.000	TOWING CONFISCATED VEHICLES	2,500.00	1000.00	1000.00
230.53.3120.000	Supplies - Network & PC	4,400.00	2000.00	2000.00
230.53.3130.000	SUPPLIES - OTHER OPERATIONAL	10,000.00	9430.00	10000.00
230.53.3140.000	SUPPLIES - OFFICE	5,000.00	4500.00	4500.00
230.53.3200.000	EQUIPMENT LESS THAN \$2000	6,250.00	13250.00	14000.00
230.53.3220.000	GAS, OIL LUBRICANTS	50,440.00	40000.00	40000.00
230.53.3230.000	POSTAGE & FREIGHT	1,031.00	500.00	500.00
230.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	905.00	905.00	500.00
230.53.3255.000	TELEPHONE	17,670.00	17000.00	17000.00
230.53.3257.000	TIRES	4,350.00	4350.00	4350.00
230.53.3260.000	UNIFORMS	9,000.00	7000.00	10000.00
230.53.3270.000	UTILITIES	6,480.00	6480.00	8000.00
230.53.3290.000	OTHER - PEPI FUNDS	40,000.00	30000.00	30000.00
230.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	32,000.00	54200.00	30000.00
Expenses Total		573,484.00	553090.33	550335.00

**NEW VEHICLE 22000.

UPGRADE RADIOS 32000.

	Fund 226 CLERK RE-INDEX GRANT	FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Revenues						
710.33.3375.000	STATE GRANT FUNDS	0.00		0.00		0.00
710.34.3400.000	GSCCA PROGRAM INCOME	0.00		0.00		0.00
710.36.3610.000	INTEREST INCOME	70.00		20.00		0.00
710.39.3915.000	FUND BALANCE FORWARD	12,930.00		12,980.00		0.00
Revenues Total		13,000.00		13,000.00		0.00

Expenses						
710.52.2300.000	CONTRACT LABOR	10,000.00		10,000.00		0.00
710.53.3140.000	SUPPLIES - OFFICE	3,000.00		3,000.00		0.00
Expenses Total		13,000.00		13,000.00		0.00

*** This fund no longer has a significant source of income therefore can no longer be a special revenue fund. It has been merged with General Fund with its accounts flagged "restricted" for the Clerk's office.

	Fund 228 SENIOR SERVICES	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
540.31.3332.000	BUILDING FUND DONATIONS	1,000.00		0.00
540.31.3333.000	MINI-VAN DONATIONS	0.00		0.00
540.31.3334.000	ELEC. DONATIONS	700.00	900.00	900.00
540.31.3335.000	FUEL DONATIONS	100.00	100.00	0.00
540.33.3351.000	T3 - C1 CONGREGATE MEALS	43,695.00	58,344.00	58,344.00
540.33.3352.000	T3 - C2 HOME DELIVERED MEALS	30,861.00	22,673.00	22,673.00
540.33.3354.000	TB - TRANSPORTATION	18,564.00	18,537.00	18,537.00
540.33.3357.000	SSBG - TRANSPORTATION	14,717.00	5,385.00	5,385.00
540.33.3360.000	CCPS - MEDICAID MEALS BILLING	45,929.00	46,718.00	46,618.00
540.33.3361.000	SSBG-Meals	0.00	17,839.00	10,400.00
540.33.3365.000	NSIP - USDA MGMT	19,901.00	16,600.00	20,663.00
540.34.3451.000	T3 - C1 CONGREGATE MEALS	5,800.00	6,100.00	8,000.00
540.34.3452.000	T3 - C2 HOME DELIVERED MEALS	3,500.00	3,600.00	3,600.00
540.34.3454.000	T3 - TB TRANSPORTATION	3,500.00		0.00
540.36.3610.000	INTEREST INCOME	500.00		0.00
540.37.3751.000	T3 - C1 CONGREGATE MEALS	300.00	300.00	400.00
540.37.3752.000	T3 - C2 HOME DELIVERED MEALS	800.00	900.00	900.00
540.37.3754.000	TB - TRANSPORTATION	0.00	2,000.00	2,100.00
540.37.3760.000	MISC CONTRIBUTIONS	13,000.00	12,000.00	6,000.00
540.39.3925.000	TRANSFER IN FROM GEN FUND	135,784.00	111,190.66	88,762.00
540.39.3999.000	FUND BALANCE FORWARD	0.00	0.00	48,155.00
Revenues Total		338,651.00	323,186.66	341,437.00

Expenses				
540.51.1100.000	SALARIES & WAGES	123,882.00	126,713.00	134,841.00
540.51.1120.000	HEALTH INSURANCE PREMIUMS	27,823.00	20,963.66	20,683.00
540.51.1122.000	LIFE INSURANCE PREMIUM	240.00	206.00	236.00
540.51.1124.000	SHORT TERM DISABILITY	400.00	330.00	381.00
540.51.1125.000	LONG TERM DISABILITY	500.00	353.00	364.00
540.51.1126.000	DENTAL INS PREMIUM	168.00	84.00	168.00
540.51.1130.000	SOCIAL SECURITY	7,681.00	7,856.00	8,360.00
540.51.1140.000	MEDICARE	1,796.00	1,837.00	1,955.00
540.51.1150.000	RETIREMENT CONTRIBUTIONS	6,444.00	0.00	0.00
540.51.1170.000	WORKERS COMPENSATION	4,062.00	4,619.00	3,863.00
540.52.2100.000	ADVERTISING LEGAL & OTHER	200.00	200.00	200.00
540.52.2115.000	INSURANCE - LIABILITY	2,825.00	2,825.00	3,500.00
540.52.2125.000	MISCELLANEOUS	2,000.00	500.00	800.00
540.52.2155.000	TRAINING	400.00	400.00	400.00
540.52.2160.000	TRAVEL	420.00	300.00	300.00
540.52.2300.000	CONTRACT LABOR	960.00		0.00
540.52.2350.000	MAINTENANCE AGREEMENTS	1,000.00	1,000.00	0.00
540.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	3,000.00	3,000.00	3,000.00
540.53.3130.000	DELIVERED MEALS	131,100.00	129,375.00	137,186.00
540.53.3140.000	SUPPLIES - OFFICE	400.00	400.00	400.00
540.53.3145.000	KITCHEN SUPPLIES	550.00	550.00	550.00
540.53.3220.000	GAS, OIL LUBRICANTS	7,000.00	7,000.00	7,100.00
540.53.3230.000	POSTAGE	200.00	175.00	150.00
540.53.3255.000	TELEPHONE	1,600.00	1,500.00	2,000.00
540.53.3257.000	TIRES	1,000.00	1,000.00	0.00
540.53.3270.000	UTILITIES	13,000.00	12,000.00	15,000.00
Expenses Total		338,651.00	323,186.66	341,437.00

	Fund 230 JUVENILE SUPERVISION	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
750.35.3530.000	JUVENILE SUPERVISION FEES COLLECTED	1,865.00	1,865.00	800.00
750.36.3610.000	INTEREST INCOME	65.00	65.00	0.00
Revenues Total		1,930.00	1,930.00	800.00
Expenses				
750.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	1,930.00	1,930.00	800.00
Expenses Total		1,930.00	1,930.00	800.00

	Fund 270 EMERGENCY SERVICES	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
110.39.3999.000	FUND BALANCE FORWARD			127,769.00
Revenues Total				<u>127,769.00</u>
Expenses				
110.61.6100.000	TRANSFER OUT TO E911			165,786.00
Expenses Total		0.00	0.00	<u>165,786.00</u>

	Fund 270 EMERGENCY SERVICES - EMA	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
260.33.3310.000	GEMA - ANNUAL CONTRIBUTION		5,983.00	8,143.00
260.33.3385.000	GEMA HMGP GRANT REVENUES			0.00
260.33.3390.000	LEOP GRANT			0.00
260.33.3391.000	HAZARD MITIGATION GRANT			0.00
260.33.3392.000	CERT GRANT			0.00
260.33.3393.000	ATV GRANT			0.00
260.33.3394.000	SURPLUS SALES			0.00
260.38.3815.000	MISCELLANEOUS REVENUE			1,980.00
260.39.3925.000	TRANSFER IN FROM FUND BALANCE			0.00
260.39.3999.000	FUND BALANCE FORWARD			0.00
Revenues Total			<u>5,983.00</u>	<u>10,123.00</u>
Expenses				
260.51.1100.000	SALARIES & WAGES		87,360.00	89,980.00
260.51.1110.000	OVERTIME			
260.51.1120.000	HEALTH INSURANCE PREMIUMS		9,594.60	11,101.00
260.51.1121.000	HEALTH INS ADMINISTRATION			
260.51.1122.000	LIFE INSURANCE PREMIUM		210.00	216.00
260.51.1123.000	VISION PREMIUM			
260.51.1124.000	SHORT TERM DISABILITY		338.00	349.00
260.51.1125.000	LONG TERM DISABILITY		323.00	333.00
260.51.1126.000	DENTAL INS PREMIUM		168.00	168.00
260.51.1130.000	SOCIAL SECURITY		5,417.00	5,579.00
260.51.1140.000	MEDICARE		1,267.00	1,305.00
260.51.1150.000	RETIREMENT CONTRIBUTIONS			0.00
260.51.1170.000	WORKERS COMP. PREMIUM		740.00	739.00
260.52.2105.000	DUES-PROFESSIONAL		125.00	125.00
260.52.2115.000	INSURANCE-LIABILITY		1,500.00	1,500.00
260.52.2120.000	LEASES EQUIPMENT> 12 months		1,980.00	1,980.00
260.52.2130.000	MOBILE COMMUNICATIONS		1,200.00	2,000.00
260.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT		350.00	1,180.00
260.52.2160.000	TRAVEL		1,200.00	2,200.00
260.52.2500.000	VEHICLE REPAIRS & MAINT.		1,000.00	800.00
260.52.2510.000	EQUIPMENT REPAIRS & MAINT.		500.00	500.00
260.53.3130.000	SUPPLIES- OTHER OPERATIONAL		2,000.00	1,500.00
260.53.3140.000	SUPPLIES-OFFICE		1,000.00	1,000.00
260.53.3200.000	EQUIPMENT <\$2000`		1,200.00	1,200.00
260.53.3220.000	GAS, OIL, LUBRICANTS		2,000.00	3,000.00
260.53.3255.000	TELEPHONE		3,600.00	2,000.00
260.53.3260.000	UNIFORMS		400.00	400.00
260.54.4100.000	CAPITAL OUTLAY		0.00	85,000.00
Expenses Total			<u>123,472.60</u>	<u>214,155.00</u>

Request for capital outlay originated from E911 request

	Fund 270 EMERGENCY SERVICES - FIRE DEPT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
280.31.3175.000	INSURANCE PREMIUM TAX	850,000.00	825,000.00	900,000.00
280.36.3610.000	INTEREST INCOME	5,000.00	100.00	0.00
280.38.3815.000	MISCELLANEOUS REVENUE	10,600.00	2,500.00	0.00
280.38.3820.000	INSURANCE REIMBURSMENTS	3,000.00	1,000.00	0.00
280.39.3910.000	SURPLUS SALES	500.00	500.00	0.00
280.39.3999.000	FUND BALANCE FORWARD	31,097.00		0.00
Revenues Total		900,197.00	829,100.00	900,000.00
Expenses				
280.51.1100.000	SALARIES & WAGES	205,707.00	205,707.00	211,876.00
280.51.1120.000	HEALTH INSURANCE PREMIUMS	16,498.00	16,515.87	19,233.00
280.51.1122.000	LIFE INSURANCE PREMIUM	592.00	494.00	509.00
280.51.1124.000	SHORT TERM DISABILITY	956.00	798.00	821.00
280.51.1125.000	LONG TERM DISABILITY	911.00	761.00	784.00
280.51.1126.000	DENTAL INS PREMIUM	253.00	210.00	210.00
280.51.1130.000	SOCIAL SECURITY	12,756.00	12,756.00	13,136.00
280.51.1140.000	MEDICARE	2,986.00	2,986.00	3,073.00
280.51.1150.000	RETIREMENT CONTRIBUTIONS	12,100.00	0.00	0.00
280.51.1170.000	WORKERS COMP. PREMIUM	17,752.00	15,200.00	13,175.00
280.52.2100.000	ADVERTISING LEGAL & OTHER	1,500.00	1,000.00	1,000.00
280.52.2105.000	DUES-PROFESSIONAL	450.00	450.00	475.00
280.52.2115.000	INSURANCE LIAB - CLAIMS			2,500.00
280.52.2115.000	INSURANCE-LIABILITY	30,145.00	23,648.00	23,648.00
280.52.2120.000	LEASES EQUIPMENT> 12 months	1,068.00	500.00	250.00
280.52.2125.000	MISCELLANEOUS	500.00	500.00	500.00
280.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,000.00	1,700.00	2,950.00
280.52.2160.000	TRAVEL	550.00	400.00	1,150.00
280.52.2200.000	PROFESSIONAL SVCS.-LEGAL	1,000.00	750.00	2,500.00
280.52.2222.000	WATER AUTHORITY CONTRACT	15,000.00		0.00
280.52.2225.000	PROFESSIONAL SVCS.-OTHER	1,000.00	750.00	750.00
280.52.2310.000	FACILITIES REPAIRS & MAINT.	26,250.00	18,160.00	18,000.00
280.52.2315.000	FIREFIGHTER RESPONSE FEES	150,000.00	134,740.00	99,040.00
280.52.2350.000	MAINTENANCE AGREEMENTS	6,000.00	5,000.00	5,000.00
280.52.2500.000	VEHICLE REPAIRS & MAINT.	29,250.00	38,650.00	32,000.00
280.52.2510.000	EQUIPMENT REPAIRS & MAINT.	15,050.00	16,000.00	12,500.00
280.53.3120.000	SUPPLIES-NETWORK & PC	800.00	0.00	800.00
280.53.3130.000	SUPPLIES- OTHER OPERATIONAL	23,951.00	18,800.00	18,975.00
280.53.3140.000	SUPPLIES-OFFICE	3,000.00	2,500.00	3,000.00
280.53.3200.000	EQUIPMENT <\$2000'	50,000.00	45,000.00	45,050.00
280.53.3220.000	GAS, OIL, LUBRICANTS	22,000.00	34,056.00	38,824.00
280.53.3230.000	POSTAGE & FREIGHT	250.00	250.00	250.00
280.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	2,500.00	1,947.00	1,372.00
280.53.3255.000	TELEPHONE	10,000.00	9,500.00	9,500.00
280.53.3257.000	TIRES	7,150.00	7,700.00	7,000.00
280.53.3260.000	UNIFORMS	7,000.00	5,000.00	5,000.00
280.53.3270.000	UTILITIES	24,272.00	21,600.00	21,600.00
280.54.4100.000	CAPITAL OUTLAY	0.00	0.00	30,000.00
280.54.4100.001	CAPITAL OUTLAY-STATION 1	0.00		0.00
280.54.4110.002	STATION 2-BUILDING	0.00		0.00
280.57.5720.000	INTERGOVERNMENTAL - CITIES	0.00	11,500.00	11,500.00
280.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00		0.00
280.58.5820.000	CAPITAL LEASES - INTEREST	0.00		0.00
280.61.6111.000	Title III Expenses	0.00		0.00
280.61.6100.000	TRANSFER TO E911			0.00
900.99.9999.000	CONTINGENCY - FIRE DEPT	200,000.00	50,098.53	0.00
Expenses Total		700,197.00	705,627.40	657,951.00

Transfer to E911 to cover capital outlay request.

Total Fund 270 Revenues	1,037,892.00
Total Fund 270 Expenses	1,037,892.00

	Fund 275 HOTEL / MOTEL TAX	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
125.31.3180.000	HOTEL / MOTEL TAX 5%	600,000.00	600,000.00	343,750.00
125.31.3185.000	HOTEL / MOTEL TAX 3%			206,250.00
125.36.3610.000	INTEREST INCOME	2,500.00	0.00	175.00
125.39.3999.000	FUND BALANCE FORWARD			152,575.00
Revenues Total		602,500.00	600,000.00	702,750.00
Expenses				
125.55.5110.000	CONVENTION & VISITORS' BUREAU (5%)	225,000.00	112,500.00	103,125.00
125.55.5110.00	CONVENTION & VISITORS' BUREAU (3%)	0.00	112,500.00	103,125.00
125.55.5140.000	DNR REIMBURSEMENT (5%)	50,500.00	50,500.00	20,000.00
125.55.5150.000	SAUTEE NACOOCHEE CENTER 5%	5,000.00	0.00	30,000.00
125.55.5240.000	WC CHAMBER OF COMMERCE (5%) (37%)	150,000.00	120,000.00	126,500.00
125.55.5290.000	HISTORICAL SOCIETY	5,000.00	0.00	15,000.00
125.57.5730.000	TRANSFER TO GEN FUND (3%) PROJ DEV	54,500.00	112,500.00	103,125.00
125.57.5730.000	TRANSFER TO GEN FUND (5%)	54,500.00	80,000.00	171,875.00
125.57.5731.000	TRANS TO ECONOMIC DEV (GF#160)	112,500.00	12,000.00	30,000.00
Expenses Total		602,500.00	600,000.00	702,750.00

Fund 430 SPLOST DEBT
SERVICE

		<u>FY2011 Budget</u> <u>Approved</u>	<u>FY2012 Budget</u> <u>Approved</u>	<u>FY2013 Budget</u> <u>Approved</u>
Revenues				
110.36.3610.000	INTEREST INCOME	0.00		
110.39.3915.000	TRANSFER IN - SPLOST	749,193.02	1,085,687.50	1,083,487.50
Revenues Total		749,193.02	1,085,687.50	1,083,487.50
Expenses				
240.58.5810.000	BOND PMTS - PRINCIPAL	585,000.00	860,000.00	875,000.00
240.58.5820.000	BOND PMTS - INTEREST	164,193.02	225,687.50	208,487.50
Expenses Total		749,193.02	1,085,687.50	1,083,487.50

	Fund 540 SOLID WASTE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
420.34.3430.000	TIPPING FEES	17,000.00	14,500.00	16,800.00
420.34.3435.000	RECYCLING FEES	750.00	300.00	300.00
420.36.3610.000	INTEREST INCOME	4,000.00	4,000.00	500.00
420.39.3999.000	FUND BALANCE FORWARD	21,661.00	150,643.38	0.00
425.34.3430.000	CONVENIENCE CENTER - TIPPING	22,700.00	22,700.00	16,800.00
430.36.3610.000	INTEREST INCOME	2,900.00	150.00	150.00
440.36.3610.000	INTEREST INCOME	5,000.00	200.00	0.00
Revenues Total		74,011.00	192,493.38	34,550.00
Expenses				
420.51.1100.000	SALARIES & WAGES	13,941.00	8,364.58	8,657.00
420.51.1120.000	HEALTH INSURANCE PREMIUMS	907.00	719.60	841.00
420.51.1130.000	SOCIAL SECURITY	864.00	518.60	537.00
420.51.1140.000	MEDICARE	202.00	121.29	126.00
420.51.1150.000	RETIREMENT CONTRIBUTIONS	330.00		0.00
420.51.1160.000	UNEMPLOYMENT	0.00		0.00
420.51.1170.000	WORKERS COMPENSATION PREMIUMS	137.00	85.00	71.00
420.52.2100.000	ADVERTISING LEGAL & OTHER	1,000.00	800.00	800.00
420.52.2115.000	INSURANCE - LIABILITY	233.00	233.00	423.00
420.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	500.00	500.00
420.52.2160.000	TRAVEL	300.00	250.00	250.00
420.52.2320.000	GROUNDS MAINTENANCE	4,000.00	4,000.00	7,000.00
420.52.2350.000	MAINTENANCE AGREEMENTS	275.00		0.00
420.52.2500.000	VEHICLE REPAIR & MAINTENANCE	400.00	400.00	400.00
420.53.3140.000	SUPPLIES - OFFICE	300.00	300.00	300.00
420.53.3220.000	GAS, OIL, LUBRICANTS	150.00	150.00	150.00
420.53.3230.000	POSTAGE & FREIGHT	75.00	60.00	60.00
420.53.3255.000	TELEPHONE	0.00		0.00
420.53.3257.000	TIRES	0.00		0.00
420.53.3270.000	UTILITIES	0.00		0.00
420.56.5610.000	DEPRECIATION EXPENSES	0.00		0.00
425.51.1100.000	SALARIES & WAGES	14,556.00	14,980.32	15,373.00
425.51.1130.000	SOCIAL SECURITY	902.00	928.78	958.00
425.51.1140.000	MEDICARE	211.00	217.21	223.00
425.51.1170.000	WORKERS COMPENSATION PREMIUMS	671.00	908.00	904.00
425.52.2320.000	GROUNDS MAINTENANCE	600.00	600.00	800.00
425.52.2360.000	TRANSPORTATION RECYCLING	9,862.00	9,862.00	8,800.00
425.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	700.00	700.00	700.00
425.52.4550.000	TRANSPORTATION WASTE FEE	4,845.00	4,845.00	4,560.00
425.53.3130.000	SUPPLIES - OTHER OPERATIONAL	350.00	350.00	350.00
425.53.3140.000	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
425.53.3220.000	GAS, OIL & LUBRICANTS	200.00	200.00	200.00
425.53.3255.000	TELEPHONE	600.00	600.00	600.00
425.53.3270.000	UTILITIES	800.00	800.00	960.00
430.52.2225.000	PROFESSIONAL SERVICES - OTHER	15,000.00	15,000.00	15,000.00
440.53.3200.000	EQUIPMENT LESS THAN 2000.00	0.00		0.00
440.54.4100.000	CAPITAL OUTLAY	0.00	125,000.00	0.00
Expenses Total		74,011.00	192,493.38	70,543.00

Department 420 SOLID WASTE	Fund 540 SOLID WASTE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
420.34.3430.000	TIPPING FEES	17,000.00	14,500.00	16,800.00
420.34.3435.000	RECYCLING FEES	750.00	300.00	300.00
420.36.3610.000	INTEREST INCOME	4,000.00	4,000.00	500.00
420.39.3999.000	FUND BALANCE FORWARD	21,661.00		0.00
Revenues Total		43,411.00	18,800.00	17,600.00
Expenses				
420.51.1100.000	SALARIES & WAGES	13,941.00	8,364.58	8,657.00
420.51.1120.000	HEALTH INSURANCE PREMIUMS	907.00	719.60	841.00
420.51.1130.000	SOCIAL SECURITY	864.00	518.60	537.00
420.51.1140.000	MEDICARE	202.00	121.29	126.00
420.51.1150.000	RETIREMENT CONTRIBUTIONS	330.00	0.00	0.00
420.51.1160.000	UNEMPLOYMENT	0.00		0.00
420.51.1170.000	WORKERS COMPENSATION PREMIUMS	137.00	85.00	71.00
420.52.2100.000	ADVERTISING LEGAL & OTHER	1,000.00	800.00	800.00
420.52.2115.000	INSURANCE - LIABILITY	233.00	233.00	423.00
420.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	500.00	500.00
420.52.2160.000	TRAVEL	300.00	250.00	250.00
420.52.2320.000	GROUNDS MAINTENANCE	4,000.00	4,000.00	7,000.00
420.52.2350.000	MAINTENANCE AGREEMENTS	275.00		0.00
420.52.2500.000	VEHICLE REPAIR & MAINTENANCE	400.00	400.00	400.00
420.53.3140.000	SUPPLIES - OFFICE	300.00	300.00	300.00
420.53.3220.000	GAS, OIL, LUBRICANTS	150.00	150.00	150.00
420.53.3230.000	POSTAGE & FREIGHT	75.00	60.00	60.00
420.53.3255.000	TELEPHONE	0.00		0.00
420.53.3257.000	TIRES	0.00		0.00
420.53.3270.000	UTILITIES	0.00		0.00
420.56.5610.000	DEPRECIATION EXPENSES	0.00		0.00
Expenses Total		23,714.00	16,502.07	20,115.00

Department 425 RECYCLING CENTER	Fund 540 SOLID WASTE	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
425.34.3430.000	CONVENIENCE CENTER - TIPPING	22,700.00	22,700.00	16,800.00
Revenues Total		22,700.00	22,700.00	16,800.00
Expenses				
425.51.1100.000	SALARIES & WAGES	14,556.00	14,185.00	15,373.00
425.51.1130.000	SOCIAL SECURITY	902.00	902.00	958.00
425.51.1140.000	MEDICARE	211.00	211.00	223.00
425.51.1170.000	WORKERS COMPENSATION PREMIUMS	671.00	671.00	904.00
425.52.2320.000	GROUND MAINTENANCE	600.00	600.00	800.00
425.52.2360.000	TRANSPORTATION RECYCLING	9,862.00	9,862.00	8,800.00
425.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	700.00	700.00	700.00
425.52.4550.000	TRANSPORTATION WASTE FEE	4,845.00	4,845.00	4,560.00
425.53.3130.000	SUPPLIES - OTHER OPERATIONAL	350.00	350.00	350.00
425.53.3140.000	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
425.53.3220.000	GAS, OIL & LUBRICANTS	200.00	200.00	200.00
425.53.3255.000	TELEPHONE	600.00	600.00	600.00
425.53.3270.000	UTILITIES	800.00	800.00	960.00
Expenses Total		35,297.00	34,926.00	35,428.00

	Fund 540 SOLID WASTE Dept. 430 GROUNDWATER MONITORING	<u>FY2011 Budget</u> <u>Approved</u>	<u>FY2012</u> <u>Budget</u> <u>Approved</u>	<u>FY2013</u> <u>Budget</u> <u>Approved</u>
Revenues				
430.36.3610.000	INTEREST INCOME	2,900.00	150.00	150.00
Revenues Total		2,900.00	150.00	150.00
Expenses				
430.52.2225.000	PROFESSIONAL SERVICES - OTHER	15,000.00	15,000.00	15,000.00
Expenses Total		15,000.00	15,000.00	15,000.00

	Fund 540 SOLID WASTE DEPT 440 LANDFILL SPLOST	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
440.36.3610.000	INTEREST INCOME	5,000.00	200.00	0.00
Revenues Total		5,000.00	200.00	0.00
Expenses				
440.53.3200.000	EQUIPMENT LESS THAN 2000.00	0.00	0.00	0.00
440.54.4100.000	CAPITAL OUTLAY	0.00	125,000.00	0.00
Expenses Total		0.00	125,000.00	0.00

	Fund 570 E-911	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
250.31.3170.000	FRANCHISE-TELEPHONE	217,000.00	212,000.00	212,000.00
250.31.3180.000	WIRELESS FEES	242,000.00	262,000.00	262,000.00
250.33.3317.000	GENERAL FUND CONTRIBUTION	365,969.00	211,810.00	0.00
250.34.3415.000	MAPS & COPIES	350.00	150.00	150.00
250.36.3610.000	INTEREST INCOME	500.00	150.00	150.00
250.39.3925.000	TRANSFER FROM EMER. SVC. FUND			165,786.00
250.39.3999.000	FUND BALANCE FORWARD			84,726.00
255.31.3187.000	RESTRICTED - PAY AS U GO			60,000.00
Revenues Total		825,819.00	686,110.00	784,812.00
Expenses				
250.51.1100.000	SALARIES & WAGES	396,000.00	308,641.00	363,748.00
250.51.1110.000	OVERTIME	40,610.00	45,000.00	45,000.00
250.51.1120.000	HEALTH INSURANCE	92,720.00	73,022.04	100,828.00
250.51.1122.000	LIFE INSURANCE PREMIUM	910.00	698.00	791.00
250.51.1124.000	SHORT TERM DISABILITY	1,473.00	1,131.00	1,279.00
250.51.1125.000	LONG TERM DISABILITY	1,404.00	1,078.00	1,220.00
250.51.1126.000	DENTAL INS PREMIUM	1,008.00	840.00	672.00
250.51.1130.000	SOCIAL SECURITY	26,903.00	21,195.00	22,552.00
250.51.1140.000	MEDICARE	6,289.00	4,962.00	5,275.00
250.51.1150.000	RETIREMENT CONTRIBUTIONS	20,038.00	0.00	0.00
250.51.1170.000	WORKERS COMPENSATION PREMIUMS	3,528.00	2,896.00	2,862.00
250.52.2105.000	DUES - PROFESSIONAL	335.00	335.00	335.00
250.52.2115.000	INSURANCE - LIABILITY	7,000.00	5,500.00	5,500.00
250.52.2130.000	MOBILE COMMUNICATIONS	1,000.00	1,350.00	1,350.00
250.52.2140.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,068.00	900.00	900.00
250.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,400.00	1,000.00	1,000.00
250.52.2160.000	TRAVEL	1,000.00	1,000.00	1,000.00
250.52.2201.000	PROFESSIONAL FEES			20,000.00
250.52.2300.000	CONTRACT LABOR	1,500.00	0.00	0.00
250.52.2350.000	MAINTENANCE AGREEMENTS	27,850.00	27,850.00	37,300.00
250.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	0.00		0.00
250.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	6,500.00	6,500.00	6,500.00
250.53.3130.000	SUPPLIES - OTHER OPERATIONAL	2,200.00	2,500.00	2,500.00
250.53.3140.000	SUPPLIES - OFFICE	1,500.00	1,500.00	1,500.00
250.53.3200.000	EQUIPMENT LESS THAN \$2000	0.00		0.00
250.53.3220.000	GAS, OIL LUBRICANTS	0.00		0.00
250.53.3230.000	POSTAGE & FREIGHT	300.00	200.00	300.00
250.53.3255.000	TELEPHONE	100,000.00	100,000.00	100,000.00
250.53.3257.000	TIRES	0.00		0.00
250.53.3260.000	UNIFORMS	0.00		0.00
250.53.3270.000	UTILITIES	2,300.00	2,400.00	2,400.00
250.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	35,596.00	75,611.96	0.00
250.58.5810.000	CAPITAL LEASES - PRINCIPAL	44,442.00		0.00
250.58.5820.000	CAPITAL LEASES - INTEREST	945.00		0.00
255.54.4100.000	CAPITAL OUTLAY - PAY AS U GO			60,000.00
Expenses Total		825,819.00	686,110.00	784,812.00

Capital outlay request applied to EMA. 1 new position requested and recommended

	Fund 710 ENOTAH JUDICIAL CIRCUIT	FY 2011 Budget Approved	FY 2012 Budget Approved	FY 2013 Budget Approved
Revenues				
730.33.3375.000	STATE GRANT - JCJ	86,700.00	86,700.00	86,700.00
730.34.3415.000	COPIES	2,000.00	200.00	200.00
730.36.3610.000	INTEREST INCOME	600.00	241.00	100.00
730.37.3710.000	WHITE COUNTY CIRCUIT CONTRIBUTION	156,170.00	144,444.00	171,674.00
730.37.3720.000	UNION COUNTY CIRCUIT CONTRIBUTION	131,218.00	113,644.00	140,507.00
730.37.3730.000	TOWNS COUNTY CIRCUIT CONTRIBUTION	67,973.00	55,720.00	68,944.00
730.37.3740.000	LUMPKIN COUNTY CIRCUIT CONTRIBUTION	169,932.00	159,461.00	197,362.00
730.39.3915.000	FUND BALANCE FORWARD	100,000.00	87,000.00	0.00
Revenues Total		714,593.00	647,410.00	665,487.00
Expenses				
730.52.2300.000	CONTRACT LABOR - ADMIN FEE	14,543.00	14,543.00	16,000.00
740.51.1100.000	SALARIES & WAGES	274,232.00	277,730.00	272,890.00
740.51.1120.000	HEALTH INSURANCE PREMIUMS	55,021.00	55,747.00	60,741.00
740.51.1122.000	LIFE INSURANCE PREMIUM	0.00		0.00
740.51.1130.000	SOCIAL SECURITY	17,003.00	17,219.00	16,794.00
740.51.1140.000	MEDICARE	3,977.00	4,027.00	3,927.00
740.51.1150.000	RETIREMENT CONTRIBUTIONS	25,841.00	27,558.00	30,390.00
740.51.1170.000	WORKERS COMPENSATION	1,336.00	1,503.00	1,503.00
740.52.2100.000	ADVERTISING LEGAL	150.00	150.00	0.00
740.52.2105.000	DUES - PROFESSIONAL	1,600.00	1,600.00	2,000.00
740.52.2120.000	LEASES-EQUIPMENT > 12 MOS.	2,040.00	2,040.00	2,040.00
740.52.2125.000	MISCELLANEOUS	1,491.00	0.00	0.00
740.52.2135.000	PRINTING	2,000.00	1,000.00	1,000.00
740.52.2160.000	TRAVEL	2,000.00	1,500.00	1,000.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	500.00	500.00	300.00
740.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00		0.00
740.53.3120.000	SUPPLIES - NETWORK	0.00		0.00
740.53.3140.000	SUPPLIES - OFFICE	2,500.00	1,500.00	1,500.00
740.53.3230.000	POSTAGE	700.00	700.00	700.00
740.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	900.00	500.00	1,500.00
740.53.3255.000	TELEPHONE	7,000.00	7,000.00	7,000.00
750.51.1100.000	SALARIES & WAGES	145,375.00	111,000.00	111,000.00
750.51.1120.000	HEALTH INSURANCE PREMIUMS	15,834.00	14,658.00	14,658.00
750.51.1122.000	LIFE INSURANCE PREMIUMS	300.00	300.00	300.00
750.51.1126.000	DENTAL INSURANCE PREMIUMS	600.00	600.00	600.00
750.51.1130.000	SOCIAL SECURITY	9,013.00	6,882.00	6,882.00
750.51.1140.000	MEDICARE	2,108.00	1,610.00	1,610.00
750.51.1150.000	RETIREMENT	10,660.00		7,800.00
750.51.1170.000	WORKERS COMPENSATION	2,026.00	1,300.00	3,360.00
750.52.2105.000	DUES - PROFESSIONAL	500.00	500.00	500.00
750.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	1,860.00	1,400.00	2,252.00
750.52.2135.000	PRINTING	350.00	500.00	500.00
750.52.2145.000	RENT	0.00		0.00
750.52.2155.000	TRAINING	500.00	500.00	500.00
750.52.2160.000	TRAVEL	2,500.00	0.00	3,000.00
750.52.2225.000	PROFESSIONAL SERVICES-OTHER	0.00		0.00
750.53.3140.000	SUPPLIES - OFFICE	2,000.00	800.00	1,200.00
750.53.3230.000	POSTAGE	360.00	350.00	450.00
750.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,500.00	750.00	750.00
750.53.3255.000	TELEPHONE	2,200.00	1,700.00	1,700.00
750.53.3270.000	UTILITIES	0.00		0.00
780.51.1100.000	SALARIES & WAGES	62,000.00	62,000.00	60,000.00
780.51.1130.000	SOCIAL SECURITY	3,844.00	3,844.00	3,720.00
780.51.1140.000	MEDICARE	899.00	899.00	870.00
780.51.1170.000	WORKERS COMP	0.00	250.00	250.00
780.52.2100.000	ADVERTISING LEGAL & OTHER	100.00	50.00	0.00
780.52.2105.000	DUES - PROFESSIONAL	2,000.00	1,400.00	1,400.00
780.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	5,580.00	5,500.00	4,200.00
780.52.2135.000	PRINTING	2,500.00	500.00	400.00
780.52.2137.000	PHOTOCOPYING	0.00		0.00
780.52.2155.000	TRAINING	1,050.00	0.00	400.00
780.52.2160.000	TRAVEL	600.00	800.00	400.00
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00		0.00
780.52.3230.000	POSTAGE	5,000.00	3,500.00	3,000.00
780.53.3120.000	SUPPLIES - NETWORK	500.00	500.00	300.00
780.53.3140.000	SUPPLIES - OFFICE	6,500.00	2,500.00	6,000.00
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	6,000.00	3,500.00	3,700.00
780.53.3255.000	TELEPHONE	7,500.00	4,500.00	4,500.00
Expenses Total		714,593.00	647,410.00	665,487.00

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 740 DISTRICT ATTORNEY	FY 2011 Budget Approved	FY2012 Budget Approved	FY2013 Budget Approved
Expenses				
740.51.1100.000	SALARIES & WAGES	274,232.00	277,730.00	272,890.00
740.51.1120.000	HEALTH INSURANCE PREMIUMS	55,021.00	55,747.00	60,741.00
740.51.1122.000	LIFE INSURANCE PREMIUM	0.00		0.00
740.51.1130.000	SOCIAL SECURITY	17,003.00	17,219.00	16,794.00
740.51.1140.000	MEDICARE	3,977.00	4,027.00	3,927.00
740.51.1150.000	RETIREMENT CONTRIBUTIONS	25,841.00	27,558.00	30,390.00
740.51.1170.000	WORKERS COMPENSATION	1,336.00	1,503.00	1,503.00
740.52.2100.000	ADVERTISING LEGAL	150.00	150.00	0.00
740.52.2105.000	DUES - PROFESSIONAL	1,600.00	1,600.00	2,000.00
740.52.2120.000	LEASES-EQUIPMENT > 12 MOS.	2,040.00	2,040.00	2,040.00
740.52.2125.000	MISCELLANEOUS	1,491.00	0.00	0.00
740.52.2135.000	PRINTING	2,000.00	1,000.00	1,000.00
740.52.2160.000	TRAVEL	2,000.00	1,500.00	1,000.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	500.00	500.00	300.00
740.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00		0.00
740.53.3120.000	SUPPLIES - NETWORK	0.00		0.00
740.53.3140.000	SUPPLIES - OFFICE	2,500.00	1,500.00	1,500.00
740.53.3230.000	POSTAGE	700.00	700.00	700.00
740.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	900.00	500.00	1,500.00
740.53.3255.000	TELEPHONE	7,000.00	7,000.00	7,000.00
Expenses Total		398,291.00	400,274.00	403,285.00

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 750 JUVENILE COURT	FY 2011 Budget Approved	FY2012 Budget Approve	FY2013 Budget Approved
Expenses				
750.51.1100.000	SALARIES & WAGES	145,375.00	111,000.00	111,000.00
750.51.1120.000	HEALTH INSURANCE PREMIUMS	15,834.00	14,658.00	14,658.00
750.51.1122.000	LIFE INSURANCE PREMIUMS	300.00	300.00	300.00
750.51.1126.000	DENTAL INSURANCE PREMIUMS	600.00	600.00	600.00
750.51.1130.000	SOCIAL SECURITY	9,013.00	6,882.00	6,882.00
750.51.1140.000	MEDICARE	2,108.00	1,610.00	1,610.00
750.51.1150.000	RETIREMENT	10,660.00	0.00	7,800.00
750.51.1170.000	WORKERS COMPENSATION	2,026.00	1,300.00	3,360.00
750.52.2105.000	DUES - PROFESSIONAL	500.00	500.00	500.00
750.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	1,860.00	1,400.00	2,252.00
750.52.2135.000	PRINTING	350.00	500.00	500.00
750.52.2145.000	RENT	0.00		0.00
750.52.2155.000	TRAINING	500.00	500.00	500.00
750.52.2160.000	TRAVEL	2,500.00		3,000.00
750.52.2225.000	PROFESSIONAL SERVICES-OTHER	0.00		0.00
750.53.3140.000	SUPPLIES - OFFICE	2,000.00	800.00	1,200.00
750.53.3230.000	POSTAGE	360.00	350.00	450.00
750.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,500.00	750.00	750.00
750.53.3255.000	TELEPHONE	2,200.00	1,700.00	1,700.00
750.53.3270.000	UTILITIES	0.00		0.00
Expenses Total		197,686.00	142,850.00	157,062.00

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 780 SUPERIOR COURT	FY 2011 Budget Approved		FY 2012 Budget Approved		FY 2013 Budget Approved
Expenses						
780.51.1100.000	SALARIES & WAGES	62,000.00		62000.00		\$60,000.00
780.51.1130.000	SOCIAL SECURITY	3,844.00		3844.00		\$3,720.00
780.51.1140.000	MEDICARE	899.00		899.00		\$870.00
780.51.1170.000	WORKERS COMP	0.00		250.00		\$250.00
780.52.2100.000	ADVERTISING LEGAL & OTHER	100.00		50.00		\$0.00
780.52.2105.000	DUES - PROFESSIONAL	2,000.00		1400.00		\$1,400.00
780.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	5,580.00		5500.00		\$4,200.00
780.52.2135.000	PRINTING	2,500.00		500.00		\$400.00
780.52.2137.000	PHOTOCOPYING	0.00				\$0.00
780.52.2155.000	TRAINING	1,050.00		0.00		\$400.00
780.52.2160.000	TRAVEL	600.00		800.00		\$400.00
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00				\$0.00
780.52.3230.000	POSTAGE	5,000.00		3500.00		\$3,000.00
780.53.3120.000	SUPPLIES - NETWORK	500.00		500.00		\$300.00
780.53.3140.000	SUPPLIES - OFFICE	6,500.00		2500.00		\$6,000.00
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	6,000.00		3500.00		\$3,700.00
780.53.3255.000	TELEPHONE	7,500.00		4500.00		\$4,500.00
Expenses Total		104,073.00		89743.00		\$89,140.00