CRISP COUNTY BOARD OF COMMISSIONERS
FINAL BUDGET - SUMMARY BY FUND/DEPT
FYE 6/30/12

GENERAL FUND:		FYE 6/30/11	FYE 6/30/12
REVENUE:	TOTAL REVENUE	$14,453,667	$14,621,913
EXPENDITURES:			
1010	Administration	678,075	523,376
1012	County Buildings	239,707	236,652
1014	Courthouse Maintenance	158,711	142,903
1015	Finance	325,106	311,539
1020	Zoning & Planning	146,815	147,386
1030	Extension Service	76,174	75,798
1040	E-911	277,291	305,642
1050	Fire & Rescue	1,322,416	1,212,636
1060	Tax Assessors	397,881	479,506
1065	Board of Equalization	4,189	4,218
1070	Tax Commissioner	274,770	281,121
1080	Soil Conservation	36,631	36,480
1095	Airport	72,900	72,750
1100	Civic & Development	53,775	45,975
1110	Personal Services	30,500	29,950
1120	Other General	8,720	8,721
1125	5311 Transportation	241,400	242,300
1140	Health Services	239,195	238,920
1160	EMS - Ambulance Services	430,038	435,338
1170	Recreation Department	841,261	762,397
2010	Clerk of Superior Court	391,926	388,025
2020	Coroner	30,176	42,176
2030	District Attorney	147,900	237,493
2040	Magistrate Court	218,383	203,629
2050	Sheriff	2,217,384	2,286,016
2051	School Crossing Guards	7,086	6,916
2054	Mid-South Narc Task Force	207,715	205,932
2055	Market Security	51,913	52,313
2058	Arabi Law Enforcement	107,128	107,056
2059	Hospital Law Enforcement	246,476	182,096
2060	Detention Center	2,062,742	2,184,939
2061	COPS Resource Officer	105,768	98,252
2070	Juvenile Court	41,499	49,499
2080	Probate Court	270,630	284,407
2110	Other Courts	302,941	374,612
2120	Elections	111,985	103,571
3010	Public Works	1,350,701	1,417,495
3020	Roads	115,750	159,750
3030	Garbage Collection	510,009	597,507
3040	Landfill	100,000	46,621
	TOTAL EXPENDITURES	$14,453,667	$14,621,913

LAW LIBRARY FUND:		

REVENUE:	TOTAL REVENUE	$31,000	$30,000
EXPENDITURES:	TOTAL EXPENDITURES	$31,000	$30,000

JAIL FUND:			
REVENUE:	TOTAL REVENUE	$158,000	$210,600
EXPENDITURES:	TOTAL EXPENDITURES	$158,000	$210,600

DATEF FUND:			
REVENUE:	TOTAL REVENUE	$25,000	$25,000
EXPENDITURES:	TOTAL EXPENDITURES	$25,000	$25,000

E911 FUND:			
REVENUE:	TOTAL REVENUE	$758,791	$735,142
EXPENDITURES:	TOTAL EXPENDITURES	$758,791	$735,142

CDBG 10 NORTHSIDE REDEVELOPMENT FUND:			
REVENUE:	TOTAL REVENUE	$100,000	$150,000
EXPENDITURES:	TOTAL EXPENDITURES	$100,000	$150,000

WATER DISTRIBUTION FUND:			
REVENUE:	TOTAL REVENUE	$415,600	$440,348
EXPENDITURES:	TOTAL EXPENDITURES	$415,600	$440,348

LANDFILL FUND:			
REVENUE:	TOTAL REVENUE	$1,423,000	$1,366,821
EXPENDITURES:	TOTAL EXPENDITURES	$1,423,000	$1,366,821

CDBG RLF FUND:			
REVENUE:	TOTAL REVENUE	$30,500	$20,500
EXPENDITURES:	TOTAL EXPENDITURES	$30,500	$20,500

ASSET FORFEITURE FUND:			
REVENUE:	TOTAL REVENUE	$50,000	$50,000
EXPENDITURES:	TOTAL EXPENDITURES	$50,000	$50,000

2000 SPLOST FUND:			
REVENUE:	TOTAL REVENUE	$1,235,500	$635,000
EXPENDITURES:	TOTAL EXPENDITURES	$1,235,500	$635,000

2005 SPLOST FUND:			
REVENUE:	TOTAL REVENUE	$3,600,000	$1,802,000
EXPENDITURES:	TOTAL EXPENDITURES	$3,600,000	$1,802,000

2011 SPLOST FUND:			
REVENUE:	TOTAL REVENUE	$0	$1,802,000
EXPENDITURES:	TOTAL EXPENDITURES	$0	$1,802,000

COUNTY WIDE TOTAL	$22,281,058	$21,889,324