FY 2011-2012

Early County Board of Commissioners
BUDGET REPORT BY DEPARTMENT
CURRENT PERIOD: 07/01/2011 TO 07/31/2011

IDEAL REMAINING PERCENT: 92 %

ACCOUNT	BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
NON-SPECIFIED FUNCTION					
NON-SPECIFIED FUNCTION					
215-00-0000-512900-000 E911	367,818.00	0.00	0.00	367,818.00	100
0000 NON-SPECIFIED FUNCTION	367,818.00	0.00	0.00	367,818.00	100
0000 NON-SPECIFIED FUNCTION	367,818.00	0.00	0.00	367,818.00	100
INS/BOND PREMIUMS					
INS/BOND PREMIUMS					
100-00-1555-523100-000 INSURE/BOND PREMIUMS	121,000.00	0.00	0.00	121,000.00	100
1555 INS/BOND PREMIUMS	121,000.00	0.00	0.00	121,000.00	100
1555 INS/BOND PREMIUMS	121,000.00	0.00	0.00	121,000.00	100
ACCG					
ACCG					
100-00-1595-571000-000 ACCG	2,205.00	0.00	0.00	2,205.00	100
1595 ACCG	2,205.00	0.00	0.00	2,205.00	100
1595 ACCG	2,205.00	0.00	0.00	2,205.00	100
LAW ENFORCMENT ADMIN					
LAW ENFORCMENT ADMIN					
100-00-3310-572000-000 BOARD OF PUBLIC SAFETY	1,855,954.00	154,662.83	154,662.83	1,701,291.17	92
3310 LAW ENFORCMENT ADMIN	1,855,954.00	154,662.83	154,662.83	1,701,291.17	92
3310 LAW ENFORCMENT ADMIN	1,855,954.00	154,662.83	154,662.83	1,701,291.17	92
E911					
E911					
100-00-3800-572000-000 E911 TRANSFER	107,291.00	21,981.11	21,981.11	85,309.89	80
3800 E911	107,291.00	21,981.11	21,981.11	85,309.89	80
3800 E911	107,291.00	21,981.11	21,981.11	85,309.89	80
HIGHWAYS & STREETS					
HIGHWAYS & STREETS					
326-00-4200-541400-000 ROAD CONSTRUCTION	450,000.00	0.00	0.00	450,000.00	100
326-00-4200-542000-000 MACHINERY & EQUIPMENT	366,000.00	0.00	0.00	366,000.00	100
4200 HIGHWAYS & STREETS	816,000.00	0.00	0.00	816,000.00	100
4200 HIGHWAYS & STREETS	816,000.00	0.00	0.00	816,000.00	100
SOLID WASTE COLLECTION					
SOLID WASTE COLLECTION					
100-00-4520-571000-000 SOLID WASTE MANAGEMENT	337,000.00	0.00	0.00	337,000.00	100
4520 SOLID WASTE COLLECTION	337,000.00	0.00	0.00	337,000.00	100
4520 SOLID WASTE COLLECTION	337,000.00	0.00	0.00	337,000.00	100
INTERGOV'TL PYMTS. SPLOST					
INTERGOV'TL PYMTS. SPLOST					

Early County Board of Commissioners
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ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
320-00-4960-571030-000	CITY OF BLAKELY	237,936.00	0.00	0.00	237,936.00	100
326-00-4960-572000-000	RECREATION COMPLEX	6,061.00	0.00	0.00	6,061.00	100
326-00-4960-572014-000	COUNTY ADMINISTRATION	2,536.00	0.00	0.00	2,536.00	100
326-00-4960-572017-000	PUBLIC SAFETY	157,839.00	0.00	0.00	157,839.00	100
326-00-4960-572019-000	EARLY MEMORIAL HOSPITAL	100,000.00	0.00	0.00	100,000.00	100
326-00-4960-572020-000	NEW TAX ASSESSOR'S OFFICE	30,548.00	0.00	0.00	30,548.00	100
326-00-4960-572021-000	RURAL FIRE	72,000.00	0.00	0.00	72,000.00	100
4960 INTERGOV'TL PYMTS. SPLOST		606,920.00	0.00	0.00	606,920.00	100
4960 INTERGOV'TL PYMTS. SPLOST		606,920.00	0.00	0.00	606,920.00	100
HEALTH CTR. & GEN. CLINIC						
HEALTH CTR. & GEN. CLINIC						
100-00-5170-571000-000	MENTAL HEALTH PROGRAM	24,960.00	0.00	0.00	24,960.00	100
100-00-5170-572000-000	PUBLIC HEALTH PROGRAM	118,445.00	0.00	0.00	118,445.00	100
5170 HEALTH CTR. & GEN. CLINIC		143,405.00	0.00	0.00	143,405.00	100
5170 HEALTH CTR. & GEN. CLINIC		143,405.00	0.00	0.00	143,405.00	100
INDIGENT MEDICAL CARE						
INDIGENT MEDICAL CARE						
100-00-5190-572000-000	HOSPITAL	708,000.00	0.00	0.00	708,000.00	100
5190 INDIGENT MEDICAL CARE		708,000.00	0.00	0.00	708,000.00	100
5190 INDIGENT MEDICAL CARE		708,000.00	0.00	0.00	708,000.00	100
WELFARE ADM						
WELFARE ADM						
100-00-5410-572000-000	DEPT OF FAM & CHILDREN	10,154.00	0.00	0.00	10,154.00	100
5410 WELFARE ADM		10,154.00	0.00	0.00	10,154.00	100
5410 WELFARE ADM		10,154.00	0.00	0.00	10,154.00	100
SENIOR ASSISTANCE						
SENIOR ASSISTANCE						
100-00-5442-571000-000	ARLINGTON NUTRITION PGRM	1,000.00	0.00	0.00	1,000.00	100
5442 SENIOR ASSISTANCE		1,000.00	0.00	0.00	1,000.00	100
5442 SENIOR ASSISTANCE		1,000.00	0.00	0.00	1,000.00	100
RECREATION ADMIN						
RECREATION ADMIN						
100-00-6110-572000-000	RECREATION PROGRAM	101,200.00	0.00	0.00	101,200.00	100
6110 RECREATION ADMIN		101,200.00	0.00	0.00	101,200.00	100
6110 RECREATION ADMIN		101,200.00	0.00	0.00	101,200.00	100
LIBRARIES ADMIN						
LIBRARIES ADMIN						
100-00-6510-571000-000	PUBLIC LIBRARIES	31,200.00	0.00	0.00	31,200.00	100

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6510 LIBRARIES ADMIN	31,200.00	0.00	0.00	31,200.00	100
6510 LIBRARIES ADMIN	31,200.00	0.00	0.00	31,200.00	100
AGRIC. RESOURCES					
AGRIC. RESOURCES					
100-00-7130-511110-000 GOLDEN TRIANGLE RC & D	250.00	5,257.60	5,257.60	-5,007.60	-2,003
100-00-7130-512200-000 FICA & MEDICARE CONTR.	0.00	402.21	402.21	-402.21	0
7130 AGRIC. RESOURCES	250.00	5,659.81	5,659.81	-5,409.81	-2,164
7130 AGRIC. RESOURCES	250.00	5,659.81	5,659.81	-5,409.81	-2,164
FOREST RESOURCES					
FOREST RESOURCES					
100-00-7140-572000-000 GA FORESTRY COMMISSION	17,316.00	0.00	0.00	17,316.00	100
7140 FOREST RESOURCES	17,316.00	0.00	0.00	17,316.00	100
7140 FOREST RESOURCES	17,316.00	0.00	0.00	17,316.00	100
ECON. DEV. & ASST. ADMIN					
ECON. DEV. & ASST. ADMIN					
100-00-7510-572000-000 CHAMBER OF COMMERCE	27,250.00	0.00	0.00	27,250.00	100
100-00-7510-572100-000 DEVELOPMENT AUTHORITY	35,300.00	0.00	0.00	35,300.00	100
100-00-7510-572200-000 EC 2055	80,000.00	0.00	0.00	80,000.00	100
7510 ECON. DEV. & ASST. ADMIN	142,550.00	0.00	0.00	142,550.00	100
7510 ECON. DEV. & ASST. ADMIN	142,550.00	0.00	0.00	142,550.00	100
ECONOMIC DEVELOPMENT					
ECONOMIC DEVELOPMENT					
100-00-7520-572000-000 SOUTHWEST GEORGIA RDC	5,531.00	0.00	0.00	5,531.00	100
7520 ECONOMIC DEVELOPMENT	5,531.00	0.00	0.00	5,531.00	100
7520 ECONOMIC DEVELOPMENT	5,531.00	0.00	0.00	5,531.00	100
DOWNTOWN DEVELOPMENT					
DOWNTOWN DEVELOPMENT					
100-00-7550-571000-000 BETTER HOMETOWN PROGRAM	10,000.00	0.00	0.00	10,000.00	100
7550 DOWNTOWN DEVELOPMENT	10,000.00	0.00	0.00	10,000.00	100
7550 DOWNTOWN DEVELOPMENT	10,000.00	0.00	0.00	10,000.00	100
OTHER FINANCING USES					
OTHER FINANCING USES					
100-00-9000-579000-000 CONTINGENCY	221,000.00	0.00	0.00	221,000.00	100
9000 OTHER FINANCING USES	221,000.00	0.00	0.00	221,000.00	100
9000 OTHER FINANCING USES	221,000.00	0.00	0.00	221,000.00	100
00	5,605,794.00	182,303.75	182,303.75	5,423,490.25	97

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ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
COMM OFFICE & CO. ADMIN						
BOARD OF COMMISSIONERS						
BOARD OF COMMISSIONERS						
100-01-1110-511199-000	SALARIES-OTHERS	22,100.00	0.00	0.00	22,100.00	100
100-01-1110-512200-000	FICA & MEDICARE CONTR.	1,691.00	0.00	0.00	1,691.00	100
100-01-1110-523300-000	ADVERTISING	2,000.00	0.00	0.00	2,000.00	100
100-01-1110-523500-000	TRAVEL	5,500.00	192.31	192.31	5,307.69	97
100-01-1110-523600-000	DUES & SUBSCRIPTIONS	1,750.00	0.00	0.00	1,750.00	100
100-01-1110-531110-000	SUPPLIES-OFFICE	50.00	0.00	0.00	50.00	100
100-01-1110-531700-000	OTHER EXPENSES	300.00	0.00	0.00	300.00	100
1110 BOARD OF COMMISSIONERS		33,391.00	192.31	192.31	33,198.69	99
1110 BOARD OF COMMISSIONERS		33,391.00	192.31	192.31	33,198.69	99
COUNTY ADMINISTRATOR						
COUNTY ADMINISTRATOR						
100-01-1320-511101-000	SALARY-CO. ADMINISTR./CLK	63,435.00	4,879.62	4,879.62	58,555.38	92
100-01-1320-511105-000	SALARY-CHIEF DEPUTY CLK	33,134.00	2,548.80	2,548.80	30,585.20	92
100-01-1320-512200-000	FICA & MEDICARE CONTR.	7,388.00	568.27	568.27	6,819.73	92
100-01-1320-522299-000	REP & MAINT-VEHICLES	150.00	0.00	0.00	150.00	100
100-01-1320-523200-000	TELEPHONE	3,800.00	0.00	0.00	3,800.00	100
100-01-1320-523500-000	TRAVEL	1,005.00	0.00	0.00	1,005.00	100
100-01-1320-523600-000	DUES & SUBSCRIPTIONS	40.00	0.00	0.00	40.00	100
100-01-1320-531110-000	SUPPLIES-OFFICE	250.00	0.00	0.00	250.00	100
100-01-1320-531270-000	GAS	760.00	0.00	0.00	760.00	100
100-01-1320-531700-000	OTHER EXPENSES	125.00	70.00	70.00	55.00	44
1320 COUNTY ADMINISTRATOR		110,087.00	8,066.69	8,066.69	102,020.31	93
1320 COUNTY ADMINISTRATOR		110,087.00	8,066.69	8,066.69	102,020.31	93
BOARD OF REGISTRARS						
BOARD OF REGISTRARS						
100-01-1400-523850-000	ELECTION	33,000.00	0.00	0.00	33,000.00	100
1400 BOARD OF REGISTRARS		33,000.00	0.00	0.00	33,000.00	100
1400 BOARD OF REGISTRARS		33,000.00	0.00	0.00	33,000.00	100
OTHER ADMIN EXPENSES						
OTHER ADMIN EXPENSES						
100-01-1500-521200-000	LEGAL & PROFESSIONAL	50,000.00	0.00	0.00	50,000.00	100
100-01-1500-523210-000	POSTAGE	23,000.00	1,000.00	1,000.00	22,000.00	96
100-01-1500-531120-000	MICRO, PRINT, CHECKS, ETC.	4,500.00	0.00	0.00	4,500.00	100
100-01-1500-531600-000	FAX MACHINE	2,300.00	0.00	0.00	2,300.00	100
100-01-1500-531700-000	OTHER EXPENSES	13,000.00	0.00	0.00	13,000.00	100
100-01-1500-542500-000	COPYING MACHINES	18,000.00	0.00	0.00	18,000.00	100
1500 OTHER ADMIN EXPENSES		110,800.00	1,000.00	1,000.00	109,800.00	99
1500 OTHER ADMIN EXPENSES		110,800.00	1,000.00	1,000.00	109,800.00	99

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ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
EMPLOYEE BENEFITS						
EMPLOYEE BENEFITS						
100-01-1540-510900-000	SGRITA-SALARIES	0.00	39,222.85	39,222.85	-39,222.85	0
100-01-1540-511100-000	LONGEVITY PAY	10,300.00	0.00	0.00	10,300.00	100
100-01-1540-512100-000	EMPLOYEE'S INSURANCE	380,000.00	204.64	204.64	379,795.36	100
100-01-1540-512200-000	FICA & MEDICARE CONTR.	2,349.00	4,376.30	4,376.30	-2,027.30	-86
100-01-1540-512400-000	RETIREMENT PROGRAM	125,000.00	0.00	0.00	125,000.00	100
100-01-1540-512900-000	BONUSES	20,400.00	19,300.00	19,300.00	1,100.00	5
100-01-1540-512901-000	EMPLOYEE ASSIST PROGRAM	1,500.00	0.00	0.00	1,500.00	100
1540 EMPLOYEE BENEFITS		539,549.00	63,103.79	63,103.79	476,445.21	88
1540 EMPLOYEE BENEFITS		539,549.00	63,103.79	63,103.79	476,445.21	88
COURT ADMINISTRATION						
COURT ADMINISTRATION						
100-01-2100-523200-000	TELEPHONE	3,000.00	0.00	0.00	3,000.00	100
100-01-2100-523700-000	DRUG ABUSE TREAT & ED	18,000.00	0.00	0.00	18,000.00	100
100-01-2100-531700-000	OTHER EXPENSES	2,500.00	0.00	0.00	2,500.00	100
2100 COURT ADMINISTRATION		23,500.00	0.00	0.00	23,500.00	100
2100 COURT ADMINISTRATION		23,500.00	0.00	0.00	23,500.00	100
SUPERIOR COURT						
SUPERIOR COURT						
100-01-2150-521210-000	SUPERIOR COURT JUDGES	14,000.00	0.00	0.00	14,000.00	100
100-01-2150-521300-000	COURT REPORTERS	20,000.00	0.00	0.00	20,000.00	100
100-01-2150-523610-000	JURORS	5,000.00	0.00	0.00	5,000.00	100
100-01-2150-523620-000	WITNESS FEES	3,500.00	0.00	0.00	3,500.00	100
100-01-2150-523852-000	JURY COMMISSIONERS	5,000.00	0.00	0.00	5,000.00	100
100-01-2150-531300-000	PUBLIC DEFENDER	55,000.00	0.00	0.00	55,000.00	100
2150 SUPERIOR COURT		102,500.00	0.00	0.00	102,500.00	100
2150 SUPERIOR COURT		102,500.00	0.00	0.00	102,500.00	100
DISTRICT ATTORNEY						
DISTRICT ATTORNEY						
100-01-2200-521200-000	DISTRICT ATTORNEY	14,000.00	0.00	0.00	14,000.00	100
2200 DISTRICT ATTORNEY		14,000.00	0.00	0.00	14,000.00	100
2200 DISTRICT ATTORNEY		14,000.00	0.00	0.00	14,000.00	100
STATE COURT						
STATE COURT						
100-01-2300-511116-000	STATE COURT SOLICITOR	18,000.00	0.00	0.00	18,000.00	100
100-01-2300-511117-000	STATE COURT JUDGE	40,000.00	0.00	0.00	40,000.00	100
100-01-2300-512200-000	FICA & MEDICARE CONTR.	2,796.00	0.00	0.00	2,796.00	100
100-01-2300-521200-000	APPOINTED ATTORNEYS-STATE	8,000.00	0.00	0.00	8,000.00	100
2300 STATE COURT		68,796.00	0.00	0.00	68,796.00	100
2300 STATE COURT		68,796.00	0.00	0.00	68,796.00	100

ACCOUNT	BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
MAGISTRATE COURT					
MAGISTRATE COURT					
100-01-2400-512200-000 FICA & MEDICARE CONTR.	700.00	0.00	0.00	700.00	100
100-01-2400-521300-000 MAGISTRATES	11,000.00	0.00	0.00	11,000.00	100
2400 MAGISTRATE COURT	11,700.00	0.00	0.00	11,700.00	100
2400 MAGISTRATE COURT	11,700.00	0.00	0.00	11,700.00	100
JUVENILE COURT					
JUVENILE COURT					
100-01-2600-521200-000 APPOINTED ATTORNEYS-JUVENILE	4,500.00	0.00	0.00	4,500.00	100
100-01-2600-521201-000 JUVENILE SERVICES	3,000.00	0.00	0.00	3,000.00	100
100-01-2600-521210-000 JUV JUDGE & COORDINATOR	12,500.00	0.00	0.00	12,500.00	100
2600 JUVENILE COURT	20,000.00	0.00	0.00	20,000.00	100
2600 JUVENILE COURT	20,000.00	0.00	0.00	20,000.00	100
CORONER					
CORONER					
100-01-3700-512200-000 FICA & MEDICARE CONTR.	300.00	0.00	0.00	300.00	100
100-01-3700-521300-000 CORONER	10,000.00	0.00	0.00	10,000.00	100
3700 CORONER	10,300.00	0.00	0.00	10,300.00	100
3700 CORONER	10,300.00	0.00	0.00	10,300.00	100
SOIL CONSERVATION SVC					
SOIL CONSERVATION SVC					
100-01-7110-511100-000 SOIL CONSERVATION SERVICE	10,530.00	1,579.20	1,579.20	8,950.80	85
100-01-7110-512200-000 FICA & MEDICARE CONTR.	1,571.00	120.28	120.28	1,450.72	92
7110 SOIL CONSERVATION SVC	12,101.00	1,699.48	1,699.48	10,401.52	86
7110 SOIL CONSERVATION SVC	12,101.00	1,699.48	1,699.48	10,401.52	86
01 COMM OFFICE & CO. ADMIN	1,089,724.00	74,062.27	74,062.27	1,015,661.73	93

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BOARD OF REGISTRARS						
BOARD OF REGISTRARS						
BOARD OF REGISTRARS						
100-02-1400-511103-000	SALARIES-CLERK	26,918.00	2,070.60	2,070.60	24,847.40	92
100-02-1400-511110-000	SALARIES-REGISTRARS	4,710.00	0.00	0.00	4,710.00	100
100-02-1400-511199-000	SALARIES-OTHERS	4,780.00	60.00	60.00	4,720.00	99
100-02-1400-512200-000	FICA & MEDICARE CONTR.	2,082.00	161.57	161.57	1,920.43	92
100-02-1400-522320-000	EQUIP PURCH/RENT	100.00	0.00	0.00	100.00	100
100-02-1400-523200-000	TELEPHONE	425.00	0.00	0.00	425.00	100
100-02-1400-523300-000	ADVERTISING	125.00	0.00	0.00	125.00	100
100-02-1400-523500-000	TRAVEL	5,669.00	0.00	0.00	5,669.00	100
100-02-1400-523600-000	DUES & SUBSCRIPTIONS	150.00	0.00	0.00	150.00	100
100-02-1400-531110-000	SUPPLIES-OFFICE	325.00	0.00	0.00	325.00	100
1400 BOARD OF REGISTRARS		45,284.00	2,292.17	2,292.17	42,991.83	95
1400 BOARD OF REGISTRARS		45,284.00	2,292.17	2,292.17	42,991.83	95
02 BOARD OF REGISTRARS		45,284.00	2,292.17	2,292.17	42,991.83	95

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TAX COMMISSIONER'S OFFICE						
TAX COMMISSIONER						
TAX COMMISSIONER						
100-03-1545-511103-000	SALARY CLERK	20,550.00	2,808.00	2,808.00	17,742.00	86
100-03-1545-511104-000	SALARIES-CLERK	15,954.00	0.00	0.00	15,954.00	100
100-03-1545-511106-000	SALARY-TAX COMMISSIONER	58,993.00	4,537.94	4,537.94	54,455.06	92
100-03-1545-512200-000	FICA & MEDICARE CONTR.	7,306.00	512.80	512.80	6,793.20	93
100-03-1545-512400-000	RETIREMENT CONTRIBUTIONS	0.00	-83.40	-83.40	83.40	0
100-03-1545-523200-000	TELEPHONE	3,000.00	0.00	0.00	3,000.00	100
100-03-1545-523300-000	ADVERTISING	150.00	0.00	0.00	150.00	100
100-03-1545-523500-000	TRAVEL	4,105.00	0.00	0.00	4,105.00	100
100-03-1545-523600-000	DUES & SUBSCRIPTIONS	325.00	0.00	0.00	325.00	100
100-03-1545-531110-000	SUPPLIES-OFFICE	3,000.00	0.00	0.00	3,000.00	100
100-03-1545-531700-000	OTHER EXPENSES	18,000.00	0.00	0.00	18,000.00	100
100-03-1545-542500-000	EQUIP PURCH/RENTAL	1,500.00	0.00	0.00	1,500.00	100
1545 TAX COMMISSIONER		132,883.00	7,775.34	7,775.34	125,107.66	94
1545 TAX COMMISSIONER		132,883.00	7,775.34	7,775.34	125,107.66	94
03 TAX COMMISSIONER'S OFFICE		132,883.00	7,775.34	7,775.34	125,107.66	94

Early County Board of Commissioners
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CURRENT PERIOD: 07/01/2011 TO 07/31/2011

IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
TAX EVAL & EQUALIZER						
TAX EVAL & EQUALIZER						
TAX EVAL & EQUALIZER						
100-04-1550-511104-000	SALARIES-DEPUTY CLERK	20,426.00	1,571.20	1,571.20	18,854.80	92
100-04-1550-511108-000	SALARY-CHIEF APPRAISER	51,902.00	3,992.44	3,992.44	47,909.56	92
100-04-1550-511109-000	SALARY-ASST CHIEF APPRAIS	23,628.00	1,817.60	1,817.60	21,810.40	92
100-04-1550-511133-000	SALARIES-BRD OF ASSESS	9,860.00	0.00	0.00	9,860.00	100
100-04-1550-512200-000	FICA & MEDICARE CONTR.	8,095.00	562.50	562.50	7,532.50	93
100-04-1550-522299-000	REP & MAINT-VEHICLES	500.00	0.00	0.00	500.00	100
100-04-1550-523200-000	TELEPHONE	2,880.00	0.00	0.00	2,880.00	100
100-04-1550-523300-000	ADVERTISING	300.00	0.00	0.00	300.00	100
100-04-1550-523500-000	TRAVEL	6,635.00	0.00	0.00	6,635.00	100
100-04-1550-523600-000	DUES & SUBSCRIPTIONS	2,910.00	0.00	0.00	2,910.00	100
100-04-1550-531110-000	SUPPLIES-OFFICE	1,200.00	0.00	0.00	1,200.00	100
100-04-1550-531270-000	GAS	750.00	0.00	0.00	750.00	100
100-04-1550-531700-000	OTHER EXPENSES	28,500.00	0.00	0.00	28,500.00	100
100-04-1550-542500-000	EQUIP PURCH/RENTAL	900.00	0.00	0.00	900.00	100
1550 TAX EVAL & EQUALIZER		158,486.00	7,943.74	7,943.74	150,542.26	95
1550 TAX EVAL & EQUALIZER		158,486.00	7,943.74	7,943.74	150,542.26	95
04 TAX EVAL & EQUALIZER		158,486.00	7,943.74	7,943.74	150,542.26	95

Early County Board of Commissioners
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IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
SUPERIOR COURT CLERK						
CLERK OF SUPERIOR COURT						
CLERK OF SUPERIOR COURT						
100-05-2180-511105-000	SALARY-CHIEF DEPUTY CLK	24,336.00	1,872.00	1,872.00	22,464.00	92
100-05-2180-511111-000	SALARY-CLERK OF COURT	75,697.00	5,822.86	5,822.86	69,874.14	92
100-05-2180-511112-000	SALARY-DEP. CLERK/CLERK 3	19,739.00	1,518.40	1,518.40	18,220.60	92
100-05-2180-511113-000	SALARY-DEP. CLERK/BKPR	21,549.00	1,657.60	1,657.60	19,891.40	92
100-05-2180-511114-000	SALARIES-BOE	5,085.00	0.00	0.00	5,085.00	100
100-05-2180-512200-000	FICA & MEDICARE CONTR.	10,811.00	814.19	814.19	9,996.81	92
100-05-2180-522320-000	EQUIP PURCH/RENT	1,090.00	0.00	0.00	1,090.00	100
100-05-2180-523200-000	TELEPHONE	3,600.00	0.00	0.00	3,600.00	100
100-05-2180-523300-000	ADVERTISING	500.00	0.00	0.00	500.00	100
100-05-2180-523500-000	TRAVEL	4,080.00	0.00	0.00	4,080.00	100
100-05-2180-523600-000	DUES & SUBSCRIPTIONS	1,225.00	0.00	0.00	1,225.00	100
100-05-2180-531110-000	SUPPLIES-OFFICE	4,800.00	0.00	0.00	4,800.00	100
100-05-2180-531700-000	OTHER EXPENSES	2,990.00	0.00	0.00	2,990.00	100
2180 CLERK OF SUPERIOR COURT		175,502.00	11,685.05	11,685.05	163,816.95	93
2180 CLERK OF SUPERIOR COURT		175,502.00	11,685.05	11,685.05	163,816.95	93
05 SUPERIOR COURT CLERK		175,502.00	11,685.05	11,685.05	163,816.95	93

Early County Board of Commissioners
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IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
PROBATE COURT						
PROBATE COURT						
PROBATE COURT						
100-08-2450-511104-000	SALARIES-DEPUTY CLERK	20,925.00	1,609.60	1,609.60	19,315.40	92
100-08-2450-511114-000	SALARY-PROBATE JUDGE	81,228.00	6,248.32	6,248.32	74,979.68	92
100-08-2450-511115-000	SALARY-DEP CLK/MAG	43,971.00	3,382.40	3,382.40	40,588.60	92
100-08-2450-511199-000	SALARIES-OTHERS PT	11,562.00	811.36	811.36	10,750.64	93
100-08-2450-512200-000	FICA & MEDICARE CONTR.	12,063.00	919.64	919.64	11,143.36	92
100-08-2450-523200-000	TELEPHONE	2,700.00	0.00	0.00	2,700.00	100
100-08-2450-523300-000	ADVERTISING	200.00	0.00	0.00	200.00	100
100-08-2450-523500-000	TRAVEL	5,465.00	0.00	0.00	5,465.00	100
100-08-2450-523600-000	DUES & SUBSCRIPTIONS	1,785.00	0.00	0.00	1,785.00	100
100-08-2450-531110-000	SUPPLIES-OFFICE	1,700.00	0.00	0.00	1,700.00	100
100-08-2450-531700-000	OTHER EXPENSES	3,000.00	0.00	0.00	3,000.00	100
100-08-2450-542100-000	MACHINERY PURCH/RENTAL	800.00	0.00	0.00	800.00	100
2450 PROBATE COURT		185,399.00	12,971.32	12,971.32	172,427.68	93
2450 PROBATE COURT		185,399.00	12,971.32	12,971.32	172,427.68	93
08 PROBATE COURT		185,399.00	12,971.32	12,971.32	172,427.68	93

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
EMERG MGT, RESCUE, FIRE						
RURAL FIRE ADMINISTRATION						
RURAL FIRE ADMINISTRATION						
100-12-3510-522200-000	REPAIRS & MAINTENANCE	10,300.00	0.00	0.00	10,300.00	100
100-12-3510-522299-000	REP & MAINT-VEHICLES	18,000.00	0.00	0.00	18,000.00	100
100-12-3510-531270-000	GAS	8,000.00	0.00	0.00	8,000.00	100
100-12-3510-531700-000	OTHER EXPENSES	7,950.00	0.00	0.00	7,950.00	100
100-12-3510-571000-000	RURAL FIRE AGREEMENT	171,548.00	0.00	0.00	171,548.00	100
3510 RURAL FIRE ADMINISTRATION		215,798.00	0.00	0.00	215,798.00	100
3510 RURAL FIRE ADMINISTRATION		215,798.00	0.00	0.00	215,798.00	100
RESCUE UNIT						
RESCUE UNIT						
100-12-3600-522299-000	REP & MAINT-VEHICLES	1,950.00	141.93	141.93	1,808.07	93
100-12-3600-523700-000	TRAINING	725.00	0.00	0.00	725.00	100
100-12-3600-531700-000	OTHER EXPENSES	1,530.00	0.00	0.00	1,530.00	100
100-12-3600-542500-000	EQUIP PURCH/RENTAL	2,845.00	0.00	0.00	2,845.00	100
3600 RESCUE UNIT		7,050.00	141.93	141.93	6,908.07	98
3600 RESCUE UNIT		7,050.00	141.93	141.93	6,908.07	98
EMERGENCY MANAGEMENT						
EMERGENCY MANAGEMENT						
100-12-3920-511103-000	SALARIES-CLERK	19,382.00	1,787.65	1,787.65	17,594.35	91
100-12-3920-511127-000	SALARY-DIRECTOR	57,919.00	0.00	0.00	57,919.00	100
100-12-3920-511199-000	SALARIES-OTHERS	7,565.00	183.00	183.00	7,382.00	98
100-12-3920-512100-000	SALARY-CHIEF OPERATIONS	31,000.00	0.00	0.00	31,000.00	100
100-12-3920-512200-000	FICA & MEDICARE CONTR.	8,285.00	150.75	150.75	8,134.25	98
100-12-3920-522200-000	REPAIRS & MAINTENANCE	28,700.00	3,625.17	3,625.17	25,074.83	87
100-12-3920-523500-000	TRAVEL	5,550.00	804.41	804.41	4,745.59	86
100-12-3920-523700-000	TRAINING	2,650.00	0.00	0.00	2,650.00	100
100-12-3920-531100-000	SUPPLIES & MATERIALS	1,200.00	0.00	0.00	1,200.00	100
100-12-3920-531700-000	OTHER EXPENSES	23,500.00	4,411.87	4,411.87	19,088.13	81
100-12-3920-542100-000	MACHINERY PURCH/RENTAL	40,360.00	3,662.85	3,662.85	36,697.15	91
3920 EMERGENCY MANAGEMENT		226,111.00	14,625.70	14,625.70	211,485.30	94
3920 EMERGENCY MANAGEMENT		226,111.00	14,625.70	14,625.70	211,485.30	94
12 EMERG MGT, RESCUE, FIRE		448,959.00	14,767.63	14,767.63	434,191.37	97

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
HIGHWAYS & STREETS						
GENERAL GOV'T BLDG						
GENERAL GOV'T BLDG						
100-13-1565-511120-000	SALARY-CUSTODIAN I	16,557.00	1,273.60	1,273.60	15,283.40	92
100-13-1565-511121-000	SALARY-GROUNDSKEEPER I	16,806.00	1,292.80	1,292.80	15,513.20	92
100-13-1565-511300-000	OVERTIME	125.00	0.00	0.00	125.00	100
100-13-1565-512200-000	FICA & MEDICARE CONTR.	2,562.00	194.99	194.99	2,367.01	92
100-13-1565-512910-000	UNIFORMS	800.00	0.00	0.00	800.00	100
100-13-1565-522200-000	REPAIRS & MAINTENANCE	1,000.00	0.00	0.00	1,000.00	100
100-13-1565-522210-000	REP & MAINT COURTHOUSE	25,000.00	0.00	0.00	25,000.00	100
100-13-1565-522211-000	REP & MAINT RUR. COURTHS	6,000.00	0.00	0.00	6,000.00	100
100-13-1565-522220-000	REP & MAINT LIBRARY	5,000.00	0.00	0.00	5,000.00	100
100-13-1565-522230-000	REP & MAINT AIRPORT	10,000.00	0.00	0.00	10,000.00	100
100-13-1565-522235-000	REP & MAINT HEALTH DEPT	500.00	0.00	0.00	500.00	100
100-13-1565-522236-000	REP & MAINT FAMILY RESOURCE CENTER	5,000.00	0.00	0.00	5,000.00	100
100-13-1565-522240-000	REP & MAINT TA BUILDING	1,500.00	0.00	0.00	1,500.00	100
100-13-1565-522250-000	REP & MAINT ADMIN BLDG	1,000.00	0.00	0.00	1,000.00	100
100-13-1565-522260-000	REP & MAINT EXT. BLDG-NEW	1,500.00	0.00	0.00	1,500.00	100
100-13-1565-522270-000	REP & MAINT CAMP HOUSE	500.00	0.00	0.00	500.00	100
100-13-1565-522280-000	REP & MAINT FIREHOUSES	800.00	0.00	0.00	800.00	100
100-13-1565-522290-000	REP & MAINT SHOP BLDG	4,000.00	0.00	0.00	4,000.00	100
100-13-1565-522295-000	REP & MAINT PARKS	6,500.00	0.00	0.00	6,500.00	100
100-13-1565-522299-000	REP & MAINT-VEHICLES	800.00	0.00	0.00	800.00	100
100-13-1565-522310-000	RENT	4,800.00	0.00	0.00	4,800.00	100
100-13-1565-523200-000	TELEPHONE	1,500.00	0.00	0.00	1,500.00	100
100-13-1565-523300-000	ADVERTISING	230.00	0.00	0.00	230.00	100
100-13-1565-523900-000	PEST CONTROL	3,100.00	0.00	0.00	3,100.00	100
100-13-1565-531100-000	SUPPLIES & MATERIALS	5,000.00	0.00	0.00	5,000.00	100
100-13-1565-531200-000	UTILITIES	130,000.00	324.29	324.29	129,675.71	100
100-13-1565-531240-000	HEATING FUEL	5,500.00	0.00	0.00	5,500.00	100
100-13-1565-531270-000	GAS	5,000.00	0.00	0.00	5,000.00	100
100-13-1565-531600-000	EQUIP PURCH/RENTAL	1,000.00	0.00	0.00	1,000.00	100
100-13-1565-531700-000	OTHER EXPENSES	2,700.00	0.00	0.00	2,700.00	100
1565 GENERAL GOV'T BLDG		264,780.00	3,085.68	3,085.68	261,694.32	99
1565 GENERAL GOV'T BLDG		264,780.00	3,085.68	3,085.68	261,694.32	99
HIGHWAYS & STREETS						
HIGHWAYS & STREETS						
100-13-4200-511118-000	SALARY-ROAD SUPERINTEND	41,412.00	3,185.52	3,185.52	38,226.48	92
100-13-4200-511199-000	SALARIES-OTHERS	328,573.00	25,179.30	25,179.30	303,393.70	92
100-13-4200-511300-000	OVERTIME	4,000.00	568.04	568.04	3,431.96	86
100-13-4200-512200-000	FICA & MEDICARE CONTR.	28,610.00	2,190.21	2,190.21	26,419.79	92

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
100-13-4200-512910-000	UNIFORMS	6,200.00	0.00	0.00	6,200.00	100
100-13-4200-522200-000	REPAIRS & MAINTENANCE	4,300.00	0.00	0.00	4,300.00	100
100-13-4200-522298-000	REP & MAINT HEAVY EQUIP	125,000.00	0.00	0.00	125,000.00	100
100-13-4200-522299-000	REP & MAINT-VEHICLES	10,000.00	0.00	0.00	10,000.00	100
100-13-4200-523200-000	TELEPHONE	3,960.00	0.00	0.00	3,960.00	100
100-13-4200-523300-000	ADVERTISING	230.00	0.00	0.00	230.00	100
100-13-4200-523500-000	TRAVEL	800.00	0.00	0.00	800.00	100
100-13-4200-531100-000	SUPPLIES & MATERIALS	50,000.00	0.00	0.00	50,000.00	100
100-13-4200-531120-000	ROAD SIGNS	12,000.00	0.00	0.00	12,000.00	100
100-13-4200-531270-000	GAS	45,000.00	0.00	0.00	45,000.00	100
100-13-4200-531271-000	DIESEL	110,000.00	0.00	0.00	110,000.00	100
100-13-4200-531700-000	OTHER EXPENSES	2,500.00	0.00	0.00	2,500.00	100
100-13-4200-531710-000	PIPE	50,000.00	0.00	0.00	50,000.00	100
100-13-4200-541420-000	CONTRACT R/W MAINTENANCE	114,108.00	0.00	0.00	114,108.00	100
100-13-4200-542500-000	EQUIP PURCH/RENTAL	6,000.00	0.00	0.00	6,000.00	100
4200 HIGHWAYS & STREETS		942,693.00	31,123.07	31,123.07	911,569.93	97
4200 HIGHWAYS & STREETS		942,693.00	31,123.07	31,123.07	911,569.93	97
SOLID WASTE COLLECTION						
SOLID WASTE COLLECTION						
100-13-4520-511100-000	SALARIES	20,946.00	1,611.20	1,611.20	19,334.80	92
100-13-4520-511300-000	OVERTIME	300.00	0.00	0.00	300.00	100
100-13-4520-512200-000	FICA & MEDICARE CONTR.	1,625.00	121.89	121.89	1,503.11	92
100-13-4520-512910-000	UNIFORMS	750.00	0.00	0.00	750.00	100
100-13-4520-522298-000	REP & MAINT-HEAVY EQUIP	12,500.00	0.00	0.00	12,500.00	100
100-13-4520-523300-000	ADVERTISING	230.00	0.00	0.00	230.00	100
100-13-4520-531100-000	SUPPLIES & MATERIALS	8,500.00	0.00	0.00	8,500.00	100
100-13-4520-531270-000	GAS/DIESEL	70,000.00	0.00	0.00	70,000.00	100
100-13-4520-531700-000	OTHER EXPENSES	13,000.00	0.00	0.00	13,000.00	100
100-13-4520-542100-000	MACHINERY PURCH/RENTAL	500.00	0.00	0.00	500.00	100
4520 SOLID WASTE COLLECTION		128,351.00	1,733.09	1,733.09	126,617.91	99
4520 SOLID WASTE COLLECTION		128,351.00	1,733.09	1,733.09	126,617.91	99
MAINTENANCE SHOP						
MAINTENANCE SHOP						
100-13-4900-511103-000	SALARIES-CLERK	17,264.00	1,328.00	1,328.00	15,936.00	92
100-13-4900-511199-000	SALARIES-OTHERS	19,198.00	1,476.80	1,476.80	17,721.20	92
100-13-4900-511300-000	OVERTIME	250.00	46.15	46.15	203.85	82
100-13-4900-512200-000	FICA & MEDICARE CONTR.	2,808.00	216.13	216.13	2,591.87	92
100-13-4900-512910-000	UNIFORMS	650.00	0.00	0.00	650.00	100
100-13-4900-522200-000	REPAIRS & MAINTENANCE	5,200.00	0.00	0.00	5,200.00	100
100-13-4900-522299-000	REP & MAINT-VEHICLES	4,000.00	0.00	0.00	4,000.00	100
100-13-4900-522320-000	PURCHARE/RENTAL-EQUIP & VEHICLES	1,200.00	0.00	0.00	1,200.00	100
100-13-4900-523300-000	ADVERTISING	230.00	0.00	0.00	230.00	100

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IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
100-13-4900-531100-000	SUPPLIES & MATERIALS	8,000.00	0.00	0.00	8,000.00	100
100-13-4900-531110-000	SUPPLIES-OFFICE	250.00	0.00	0.00	250.00	100
100-13-4900-531270-000	GAS	3,000.00	0.00	0.00	3,000.00	100
100-13-4900-531700-000	OTHER EXPENSES	500.00	0.00	0.00	500.00	100
4900 MAINTENANCE SHOP		62,550.00	3,067.08	3,067.08	59,482.92	95
4900 MAINTENANCE SHOP		62,550.00	3,067.08	3,067.08	59,482.92	95
13 HIGHWAYS & STREETS		1,398,374.00	39,008.92	39,008.92	1,359,365.08	97

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IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
PLANNING & ZONING						
PLANNING & ZONING						
100-14-7410-511100-000	SALARIES	3,060.00	0.00	0.00	3,060.00	100
100-14-7410-512200-000	FICA & MEDICARE CONTRI	234.00	0.00	0.00	234.00	100
100-14-7410-523500-000	TRAVEL	100.00	0.00	0.00	100.00	100
100-14-7410-531700-000	OTHER EXPENSES	600.00	0.00	0.00	600.00	100
7410 PLANNING & ZONING		3,994.00	0.00	0.00	3,994.00	100
7410 PLANNING & ZONING		3,994.00	0.00	0.00	3,994.00	100
CODE ENFORCEMENT						
CODE ENFORCEMENT						
100-14-7450-511125-000	SALARY-CODE ENFORCE OFFIC	27,934.00	2,148.80	2,148.80	25,785.20	92
100-14-7450-512200-000	FICA & MEDICARE CONTR.	2,137.00	164.38	164.38	1,972.62	92
100-14-7450-522299-000	REPAIRS & MAINT.	500.00	0.00	0.00	500.00	100
100-14-7450-523200-000	TELEPHONE	300.00	0.00	0.00	300.00	100
100-14-7450-523300-000	ADVERTISING	200.00	0.00	0.00	200.00	100
100-14-7450-523500-000	TRAVEL	550.00	0.00	0.00	550.00	100
100-14-7450-523600-000	DUES & SUBSCRIPTIONS	300.00	0.00	0.00	300.00	100
100-14-7450-531110-000	SUPPLIES-OFFICE	250.00	0.00	0.00	250.00	100
100-14-7450-531270-000	GAS	2,400.00	0.00	0.00	2,400.00	100
100-14-7450-531600-000	EQUIP PURCH/RENTAL	600.00	0.00	0.00	600.00	100
100-14-7450-531700-000	OTHER EXPENSES	300.00	0.00	0.00	300.00	100
7450 CODE ENFORCEMENT		35,471.00	2,313.18	2,313.18	33,157.82	93
7450 CODE ENFORCEMENT		35,471.00	2,313.18	2,313.18	33,157.82	93
14		39,465.00	2,313.18	2,313.18	37,151.82	94

Early County Board of Commissioners
BUDGET REPORT BY DEPARTMENT
CURRENT PERIOD: 07/01/2011 TO 07/31/2011

IDEAL REMAINING PERCENT: 92 %

ACCOUNT		BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	PCT
AGRICULT. RESOURCES						
AGRIC. RESOURCES						
AGRIC. RESOURCES						
100-17-7130-511128-000	SALARY-COUNTY AGENT	15,529.00	0.00	0.00	15,529.00	100
100-17-7130-511130-000	SALARY-HOME DEMO AGENT	12,920.00	0.00	0.00	12,920.00	100
100-17-7130-511131-000	SALARY-SECRETARY	8,180.00	0.00	0.00	8,180.00	100
100-17-7130-511132-000	SALARY-4H PRGM ASSISTANT	12,642.00	0.00	0.00	12,642.00	100
100-17-7130-512200-000	FICA & MEDICARE CONTR.	3,804.00	0.00	0.00	3,804.00	100
100-17-7130-512400-000	RETIREMENT CONTRIBUTIONS	5,065.00	0.00	0.00	5,065.00	100
100-17-7130-522299-000	REP & MAINT-VEHICLES	1,160.00	0.00	0.00	1,160.00	100
100-17-7130-523200-000	TELEPHONE	4,140.00	0.00	0.00	4,140.00	100
100-17-7130-523500-000	TRAVEL	8,600.00	0.00	0.00	8,600.00	100
100-17-7130-531110-000	SUPPLIES-OFFICE	2,240.00	0.00	0.00	2,240.00	100
100-17-7130-531700-000	OTHER EXPENSES	530.00	0.00	0.00	530.00	100
100-17-7130-542100-000	MACHINERY PURCH/RENTAL	4,875.00	0.00	0.00	4,875.00	100
7130 AGRIC. RESOURCES		79,685.00	0.00	0.00	79,685.00	100
7130 AGRIC. RESOURCES		79,685.00	0.00	0.00	79,685.00	100
17 AGRICULT. RESOURCES		79,685.00	0.00	0.00	79,685.00	100

Early County Board of Commissioners
BUDGET REPORT BY DEPARTMENT
CURRENT PERIOD: 07/01/2011 TO 07/31/2011

IDEAL REMAINING PERCENT: 92 %

ACCOUNT	BUDGETED EXPENDITURE	CURRENT EXPENDITURE	YEAR TO DATE EXPENDITURE	REMAINING BALANCE	REMAINING PCT
	9,359,555.00	355,123.37	355,123.37	9,004,431.63	96