GREENE COUNTY, GEORGIA



Budgets

for the fiscal year ending
September 30, 2014

GENERAL FUND

GENERAL FUND BUDGET FOR FISCAL YEAR ENDING SEPTEMBER 30, 2014										
	2009	2010	2011	2012	2013	2013	2013	2014	2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
					BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
REVENUES									
Taxes	11,433,155	12,766,552	11,208,336	11,965,368	11,340,423	11,610,803	9,075,261	12,145,060	12,145,060
Licenses & Permits	212,871	310,555	231,784	236,786	194,500	194,500	238,158	207,500	207,500
Intergovernmental	221,887	175,758	669,445	323,016	188,825	190,344	410,748	601,098	601,098
Charges for Services	584,433	594,153	549,996	530,139	475,000	475,000	482,404	450,000	450,000
Fines & Forfeitures	645,520	684,306	641,300	608,837	604,000	604,000	235,553	604,000	604,000
Investment	115,588	69,963	42,900	26,403	25,000	25,000	15,730	25,000	25,000
Rent	42,437	48,298	54,472	53,553	52,387	52,387	25,242	52,387	52,387
Misc Revenues	279,137	119,162	174,284	174,835	28,000	40,466	55,048	58,000	58,000
Other financing sources	494,902	528,541	551,263	681,434	568,253	568,253	188,702	604,182	604,182
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TOTAL REVENUES	**14,029,930**	**15,297,289**	**14,123,778**	**14,600,371**	**13,476,388**	**13,760,753**	**10,726,847**	**14,747,227**	**14,747,227**
EXPENSES									
General Government									
15100 General Administration	971,140	1,018,689	1,050,544	952,168	1,152,840	1,134,989	475,133	1,151,890	1,290,352
11100 Board of Commissioners	107,017	110,689	113,966	112,482	114,778	114,778	54,536	114,778	109,583
15450 Tax Commissioner's Office	330,399	382,585	370,022	338,605	395,216	395,202	163,567	397,136	409,815
15500 Tax Assessors	371,134	357,386	356,347	351,522	369,558	369,558	150,485	372,508	403,179
72200 Building Inspection	302,059	303,896	290,328	198,070	209,713	209,713	96,331	209,113	273,901
37000 Coroner	10,471	10,384	12,105	7,090	12,564	12,564	5,206	18,374	12,619
22000 District Attorney	107,309	116,172	116,460	125,582	134,280	134,280	73,220	134,439	141,649
14000 Board of Elections	166,335	186,709	188,564	213,047	225,343	225,343	89,767	230,143	240,548
15650 Public Buildings	802,909	884,931	953,469	861,599	957,844	957,844	395,969	982,739	990,614
55600 Extension Service	56,140	71,663	71,512	59,943	69,338	69,338	26,778	73,215	73,569
74200 GIS Operations	111,775	100,641	95,203	94,249	96,000	96,000	42,589	96,500	101,771
Courts									
21500 Superior Court	500,124	484,843	508,414	502,903	538,639	538,539	239,457	589,284	590,642
24500 Probate	313,189	304,285	309,995	316,537	333,876	333,876	150,902	343,032	345,606
24000 Magistrate Court	124,070	122,716	121,965	126,247	125,923	125,923	57,650	135,109	128,647
26000 Juvenile Court	44,173	39,244	36,046	37,676	51,640	51,640	21,137	51,640	51,640
28000 Public Defender	61,391	66,139	57,104	58,206	57,346	57,346	28,673	59,057	59,057
Public Safety									
33000 Sheriff	3,511,349	3,165,131	3,136,889	3,303,623	3,467,963	3,720,679	1,677,478	3,874,734	3,736,929
39100 Animal Control	88,707	84,106	76,918	77,045	107,417	112,317	66,533	109,159	97,756
35000 Fire Department	16,303	15,847	38,880	29,598	29,388	29,388	26,066	29,725	30,080
39200 Emergency Mgmt	67,065	88,542	110,734	55,184	85,800	85,800	20,140	85,800	92,100
Public Works									
42200 Road Department	1,399,767	2,198,355	2,724,933	3,661,840	1,695,161	1,910,361	954,541	1,780,961	2,015,280
45000 Sanitation /Landfill	76,692	75,000	41,137	39,898	75,000	75,000	17,380	75,000	75,000
Health & Welfare	520,951	522,914	526,193	526,193	512,895	512,895	76,448	178,030	514,895
55200 Senior Center	333,209	348,469	327,676	321,168	327,676	346,400	144,825	347,720	356,328
Culture & Recreation	208,737	214,458	241,990	243,063	244,063	279,069	137,943	299,542	299,542
Economic Development	118,434	138,280	141,848	133,975	161,427	171,801	65,172	0	187,440
Special Projects	739,984	681,830	1,693,814	253,840	330,000	330,000	50,294	330,000	400,000
Transfers Out	1,857,460	1,637,371	1,646,582	1,621,484	1,575,976	1,580,096	708,687	1,422,788	1,718,685
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TOTAL EXPENSES	**13,318,294**	**13,731,274**	**15,359,638**	**14,622,835**	**13,457,664**	**13,980,739**	**6,016,904**	**13,492,416**	**14,747,227**

REVENUES				2009	2010	2011	2012	2013	2013	2013	2014
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
								BUDGET	BUDGET	*thru 3/31/12*	BUDGET
Taxes											
General Property Taxes											
Advalorem Tax	31.1100			$ 8,046,698	$ 9,006,873	$ 7,577,730	$ 8,115,178	$ 8,001,423	$ 8,001,423	$ 7,576,876	$ 8,143,060
Advalorem Ind Park(Gboro)	31.1101			14,403	14,559	12,429	15,114	14,000	14,000	-	14,000
Delinquent Tax	31.1200			72,720	245,651	149,179	128,981	60,000	60,000	52,601	60,000
Property Not on Digest	31.1500			224	5,330	1,350	139	-	-	23	-
Prop Sale/Surplus Tax	35.1360			1,321	(15,330)			-	-		-
Motor Vehicle Tax	31.1310			238,502	232,126	250,324	280,011	225,000	225,000	135,543	125,000
Motor Vehicle TAVT	31.1315								-	-	350,000
Motor Vehicle Tag Fees	34.1600			62,763	61,274	60,410	62,069	60,000	60,000	29,916	60,000
Mobile Home Tax	31.1320			30,446	19,374	17,949	17,506	18,000	18,000	4,430	16,000
Heavy Equipment	31.1190			168	-	33	31	-		99	-
Timber	31.1120			25,048	18,274	15,388	17,692	15,000	15,000	8,181	15,000
Railroad Equipment Tax	31.1350			9,486	5,514	5,876	5,054	5,000	5,000	-	5,000
US DOI - Lieu of Tax	33.3000			11,897	19,488	24,763	31,715	20,000	20,000	-	20,000
Sales/Use Tax (LOST)	31.3100			1,813,968	1,995,163	1,925,250	2,049,707	1,900,000	2,170,380	917,048	2,250,000
Insurance premium	31.6200			415,844	404,439	423,746	452,694	400,000	400,000	-	450,000
Alcoholic Beverage Excise	31.4200			160,188	174,669	195,755	191,776	180,000	180,000	83,834	180,000
Intangible Tax	31.1340			243,786	180,680	169,153	207,504	200,000	200,000	100,940	200,000
Financial Institution Tax	31.6300			64,762	52,202	68,376	63,927	60,000	60,000	74,822	65,000
Real Estate Transfer Tax	31.1600			51,906	44,423	40,866	90,058	30,000	30,000	20,421	40,000
Mobile Home Fees	34.1601			13,748	7,758	8,745	7,101	7,000	7,000	1,133	7,000
Pen & Int-General Prop	31.9100			132,821	215,226	198,937	203,305	125,000	125,000	47,587	125,000
Pen & Int-FIFA	31.9500			8,225	26,251	19,737	9,481	10,000	10,000	8,835	10,000
Pen & Int-Other	31.9900			14,231	52,608	42,339	16,324	10,000	10,000	12,971	10,000
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TOTAL TAXES				**11,433,155**	**12,766,552**	**11,208,336**	**11,965,368**	**11,340,423**	**11,610,803**	**9,075,261**	**12,145,060**
Business Licenses											
Alcoholic Bev-Beer/Wine	32.1110			13,150	10,675	10,750	11,550	10,000	10,000	9,500	9,500
Alcoholic Bev-Liquor	32.1130			38,500	33,750	35,500	38,750	30,000	30,000	43,500	43,500
Business & Occupation	31.6100			30,752	29,511	26,985	26,761	20,000	20,000	22,156	20,000
Zoning & Land Use	32.2210			11,573	2,438	798	1,080	1,000	1,000	3,240	1,000
Building Permits/Inspec	32.3120			70,648	125,749	79,458	86,151	80,000	80,000	101,540	80,000
Plumbing Permits/Inspection	32.3130			7,999	19,640	12,677	13,367	10,000	10,000	10,250	10,000
Electrical Permits/Inspection	32.3140			23,526	59,035	40,978	36,392	30,000	30,000	27,506	30,000
Gas Permits/Inspection	32.3150			1,590	1,300	1,920	1,060	1,000	1,000	600	1,000
Heating & Air Permits/Insp	32.3160			11,780	21,205	17,610	14,826	10,000	10,000	17,041	10,000
Other - Swimming Pool	32.3902			750	3,257	2,275	3,504	500	500	1,540	500
Driveway Permits	32.3904			500	500	550	650	500	500	400	500
Other P&Z Collections	32.3905			488	170	136	27	500	500	128	500
Sign permits	32.2230			214	627	427	327	-	-	325	-
Mobile Home Permits/Inspection	32.3125			1,333	2,656	1,693	2,322	1,000	1,000	433	1,000
Tax Assessors fees	34.1191			68	43	30	19	-			
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TOTAL LICENSES AND PERMITS				**212,871**	**310,555**	**231,784**	**236,786**	**194,500**	**194,500**	**238,158**	**207,500**

REVENUES				2009	2010	2011	2012	2013	2013	2013	2014
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
								BUDGET	BUDGET	*thru 3/31/12*	BUDGET
Intergovernmental Revenues											
SCAAP Grant	33.1113			5,440	10,050	4,402	971	-	1,519	1,519	-
FED Grant - OP/Cap-Indirect	33.1150			77,070	83,896	91,890	91,979	-	-	7,154	108,540
FED IIIB	33.1151			7,850	7,850	7,848	7,850	7,850	7,850	2,617	7,850
FED C-1	33.1152			24,983	29,699	29,585	31,332	27,251	27,251	9,898	27,251
FED C-2	33.1153			22,368	23,392	26,148	24,859	22,818	22,818	10,525	22,818
USDA C-1	33.1154			1,470	2,005	3,209	6,526	2,684	2,684	1,522	2,684
USDA C-2	33.1155			7,429	10,041	7,991	4,855	6,517	6,517	1,503	6,517
SSBG Funds	33.1156					761	-	-	-		-
FEDERAL IIIE GRANT FUNDS	33.1158			1,954	3,491	3,427	567	923	923	-	923
ARRA FUNDS	33.1160			9,077							
Fed Grant - Cap/Indirect	33.1350			-		321,864	26,764				
Juvenile Offenders Grant	33.4002			5,000	5,000	4,980	5,482	5,000	5,000	-	-
Handicap Accessibility Grant	33.4007						10,375				
GA WorkReady Program	33.4009			34,132	5,432	4,550					
STATE IIIB	33.4151			462	462	462	462	462	462	154	462
STATE C-1	33.4152			1,470	1,747	1,740	1,707	1,603	1,603	582	1,603
STATE C-2	33.4153			1,316	1,376	1,538	1,598	1,343	1,343	619	1,343
CBS Funds	33.4154			20,080	14,320	14,441	12,648	14,344	14,344	2,528	14,344
STATE USDA C-2	33.4155			670		1,464	5,892		-	1,486	-
INCOME TAX CHECKOFF	33.4161			338	292	382	310		-	342	-
MEDICAID FUNDS-MEAL REIMBU	33.4156			27,277	34,163	30,538	20,549	15,000	15,000	15,825	25,000
SOURCE Funds	33.4157			-	-	-	-	15,000	15,000	-	-
STATE IIIE GRANT FUNDS	33.4158			391	698	685	113	667	667		-
STATE USDA C-1	33.4159			174		-	-		-		
STATE GRANT (Grandparents Grai	33.4205			-	-	-					
EMA Allocation	33.4211			5,000	5,500	40,344	5,000	5,000	5,000	5,000	5,000
GEMA Grants	33.4212			-	3,600	5,695				705	-
EMA-Domestic Preparedness	33.4213			-		-					
EMA-LEPC Grant	33.4214			3,600		3,600	3,600	3,600	3,600	-	-
EMA - Homeland Security Grant	33.4215			-							-
DHR - Pandemic Flu	33.4216			14,000							-
Hazardous Waste Trust Fund	33.4220			-							-
GA Forestry Commission	33.4230			1,000							-
ST Grant - Cap/Direct	33.4310			-					-	321,619	348,000
USDA National Forest	33.5000			44,332	39,582	33,955	27,414	30,000	30,000	25,604	-
SENIOR CENTER REV-MISC	38.9060			8,759	7,554	6,183	10,401	7,000	7,000	1,546	7,000
Exten. Svc. sal reimb	38.9040			21,232	21,232	21,763	21,763	21,763	21,763		21,763
GRASSROOTS ARTS PROGRAM	38.9061			2,004	1,466						-
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TOTAL INTERGOVERNMENTAL REV				**221,887**	**175,758**	**669,445**	**323,016**	**188,825**	**190,344**	**410,748**	**601,098**

REVENUES				2009	2010	2011	2012	2013	2013	2013	2014
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
								BUDGET	BUDGET	*thru 3/31/12*	BUDGET
Charges for Services											
Other-Comm In Tax Collect	34.1940			459,062	509,680	443,457	478,373	400,000	400,000	477,019	400,000
Bad Check Fees	34.9300			778	551	250	603			325	-
Inmate Housing	34.2330			119,686	82,252	105,886	51,064	75,000	75,000	5,060	50,000
Special Assessment-Hospital	34.3220			4,907	1,671	403	100				
TOTAL CHARGES FOR SERVICES				**584,433**	**594,153**	**549,996**	**530,139**	**475,000**	**475,000**	**482,404**	**450,000**
Fines and Forfeitures											
Superior Ct-Other Fees	34.1195			7,805	13,041	10,894	8,100	8,000	8,000	2,765	8,000
Superior Ct-Record Legal Ins	34.1200			129,322	112,892	101,857	108,127	100,000	100,000	41,267	100,000
Superior Ct-Service Fees	34.2900			11,975	14,150	17,400	14,300	10,000	10,000	4,500	10,000
Superior court fines	35.1110			147,721	130,620	123,365	119,358	120,000	120,000	52,533	120,000
Superior Ct - Other Fees	35.1901			325	8	-					
Probate Ct-License/Fee	34.1110			20,174	22,543	24,296	27,486	20,000	20,000	13,971	20,000
Probate Ct-Other	34.1190			4,595	11,691	14,750	16,495	5,000	5,000	-	5,000
Probate contempt fees	34.1192			5,664	6,084	4,084	4,396	5,000	5,000	1,517	5,000
Probate Traffic Fines	35.1150			247,020	240,687	224,817	188,219	225,000	225,000	68,390	225,000
Probate Ct - community svc	35.1440			524	120	40					
Magistrate court fees	34.1193			25,157	25,921	22,261	21,538	20,000	20,000	10,650	20,000
Juvenile court fines	35.1160			1,531	1,728	1,001	1,207	1,000	1,000	129	1,000
Sheriff fees	34.2140			43,557	104,571	96,473	99,462	90,000	90,000	39,632	90,000
Public Defender App Fees	34.6910			150	250	62	150		-	200	-
TOTAL FINES & FORFEITURES				**645,520**	**684,306**	**641,300**	**608,837**	**604,000**	**604,000**	**235,553**	**604,000**
Investment Earnings											
Interest Rev - Fund-1/Gen Fund	36.1000			115,564	69,939	42,877	26,314	25,000	25,000	15,726	25,000
Interest Rev - Sheriff	36.1002			24	24	23	29			5	-
Interest Rev - Tax Comm	36.1004						60			-	-
TOTAL INVESTMENT EARNINGS				**115,588**	**69,963**	**42,900**	**26,403**	**25,000**	**25,000**	**15,730**	**25,000**
Rent											
Rent - ACTION	38.1005			3,087	3,087	3,087	3,087	3,087	3,087	1,286	3,087
Rent - Health Dept	38.1010			14,216	14,216	14,216	14,216	14,200	14,200	7,108	14,200
Rent - GRO Ind	38.1015			10,734	10,735	10,735	10,735	10,700	10,700	5,367	10,700
Rent - Mental Health	38.1020			6,000	6,000	6,000	6,000	6,000	6,000	3,000	6,000
Rent - Senior Center	38.1025			8,400	8,400	8,400	8,400	8,400	8,400	4,200	8,400
Rent - DDS	38.1026			-	5,859	12,033	11,115	10,000	10,000	4,280	10,000
TOTAL RENT				**42,437**	**48,298**	**54,472**	**53,553**	**52,387**	**52,387**	**25,242**	**52,387**

REVENUES				2009	2010	2011	2012	2013	2013	2013	2014
				ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
								BUDGET	BUDGET	*thru 3/31/12*	BUDGET
Rent - Agricultural Center	38.1030			1,050	1,550	2,085	2,250	-	-	1,100	-
Reimb Damaged Prop	38.3000			41,024	10,511	33,522	2,070	-	12,466	13,131	-
SRO Exp Reimburse - BOE	38.9005			147,998				-	-		-
Other Reimb - copies,comm	38.9010			31,173	73,404	93,713	119,727	10,000	10,000	26,338	40,000
Other - Supr Ct Image Use	38.9014			15,106	15,183	21,066	25,470	15,000	15,000	10,141	15,000
GIS - Sales of maps	34.1930			2,090	2,500	1,305	2,645	1,000	1,000	390	1,000
Animal Control Fees	34.6110			5,756	2,700	2,270	2,301	2,000	2,000	2,816	2,000
Other-Election qual. Fees	34.1910			-	635	189	6,601	-	-	1,132	-
Surplus Property Sale	39.2105			27,455	11,591	20,134	13,773	-	-		-
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TOTAL MISCELLANEOUS				**279,137**	**119,162**	**174,284**	**174,835**	**28,000**	**40,466**	**55,048**	**58,000**
SUB-TOTAL REVENUES				**13,535,028**	**14,768,748**	**13,572,516**	**13,918,937**	**12,908,135**	**13,192,500**	**10,538,144**	**14,143,045**
Other Financing Sources											
Transfer in Hotel/Motel	39.1210			420,178	429,639	459,594	508,840	480,000	480,000	158,470	525,000
Trans-in Jail fund	39.1212			61,842	59,916	52,866	47,972	48,350	48,350	17,060	42,300
Transfer In-Sheriff Forfeiture	39.1219						94,000	-	-	-	-
Tourism Salary Reimbursement	38.9041			16,481	38,985	38,803	30,622	39,903	39,903	13,173	36,882
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TOTAL OTHER FINANCING				**494,902**	**528,541**	**551,263**	**681,434**	**568,253**	**568,253**	**188,702**	**604,182**
		Prior Year Fund Balance									
TOTAL Rev & Other Sources				**$ 14,029,930**	**$ 15,297,289**	**$ 14,123,778**	**$ 14,600,371**	**$ 13,476,388**	**$ 13,760,753**	**$ 10,726,847**	**$ 14,747,227**

15100 GENERAL ADMINISTRATION										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	REVISED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 315,891	$ 332,790	$ 318,100	$ 318,659	$ 322,267	$ 322,267	$ 154,340	$ 322,267	$ 353,852
TEMPORARY EMPLOYEES	51.1200	-	-	9,938	10,336	10,267	10,267	4,596	10,267	11,092
HEALTH INSURANCE	51.2100	15,911	17,208	21,552	24,139	25,045	25,045	12,069	25,045	27,040
LIFE/DISABILITY INS	51.2110	1,629	1,641	1,643	1,655	1,650	1,650	831	1,650	1,750
SOCIAL SEC (FICA) CNTRIB	51.2200	19,002	20,156	19,386	19,530	20,617	20,617	9,526	20,617	22,650
MEDICARE	51.2300	4,505	4,722	4,628	4,645	4,822	4,822	2,487	4,822	5,300
RETIREMENT CONTRIBUTIONS	51.2400	46,760	38,493	46,662	45,038	46,679	46,679	9,350	46,679	49,500
UNEMPLOYMENT INSURANCE	51.2600	568	522	730	599	665	665	6	665	626
WORKER'S COMPENSATION	51.2700	1,566	1,797	1,920	1,998	2,028	2,028	1,226	2,028	2,152
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		405,831	417,330	424,559	426,598	434,040	434,040	194,431	434,040	473,962
Other Expense										
LEGAL FEES	52.1240	87,983	92,705	105,292	61,956	159,000	159,000	44,737	150,000	130,000
AUDITING EXPENSES	52.1250	44,918	53,759	51,850	41,798	60,000	60,000	25,074	60,000	60,000
OTHER PROFESSIONAL SERV	52.1290	74,189	65,690	58,077	68,373	80,000	80,000	22,541	80,000	80,000
DRUG TESTING	52.1310	3,146	1,390	1,506	1,677	5,000	5,000	2,860	5,000	5,000
COMPUTER MAINTENANCE	52.2250	3,203	3,504	3,717	4,091	4,200	4,200	4,250	4,500	4,500
RENTAL OF EQUIP & VEHICLE	52.2320	8,979	8,626	12,141	12,142	13,000	13,000	6,071	13,000	13,000
INS, OTHER THAN EMP BEN	52.3100	205,712	213,912	198,169	195,680	240,000	240,000	147,308	240,000	250,000
COMMUNICATIONS	52.3200	7,007	7,842	6,726	13,334	8,000	8,000	6,570	13,500	13,500
POSTAGE	52.3220	2,517	2,546	2,191	1,783	3,000	3,000	1,099	3,000	3,000
ADVERTISING	52.3300	1,343	1,877	1,405	2,058	2,000	2,000	2,844	2,000	2,000
PRINTING & BINDING	52.3400	2,830	4,578	4,080	4,199	3,000	3,000	918	5,000	5,000
AUTO MILEAGE EXPENSE	52.3510	118	111	-	-	500	500	-	250	250
DUES & FEES	52.3600	14,363	14,735	15,275	14,513	15,500	15,500	3,372	15,500	15,500
EDUCATION & TRAINING	52.3700	398	40	452	817	2,500	2,500	583	1,000	1,000
BANK CHARGES	52.3910	1,758	1,871	1,690	1,670	2,500	2,500	809	2,500	2,500
GENERAL SUPPLIES & MAT		534	263	967	-	1,000	1,000	-	1,000	1,000
OFFICE SUPPLIES	53.1110	6,384	3,279	3,658	4,790	6,000	6,000	3,202	6,000	6,000
GAS AND OIL	53.1130	710	553	580	620	1,000	1,000	365	1,000	1,000
TIRES	53.1140			-	351	-	-	-	-	-
VEHICLE MAINTENANCE	53.1146	36	727	327	595	1,500	1,500	-	1,500	1,500
BOOKS & PERIODICALS	53.1400			-	30	100	100	-	100	100
MACHINERY < $5000	54.2120	2,458	100	1,770	261	1,000	1,000	945	3,000	3,000
CLAIMS & DAMAGES	55.2200		447	1,710	2,855	10,000	7,000	-	10,000	10,000
5311 LOCAL MATCH	57.3071	61,927	111,323	95,628	91,979	-	-	7,154	-	108,540
WORKREADY PROGRAM EXPENSE	57.3072	34,132	5,432	4,550	-	-	-	-	-	-
REFUNDS	57.3100	663	6,050	-	-	-	-	-	-	-
MISCELLANEOUS EXPENSE	57.4100			54,224				-	-	-
CONTINGENCIES	57.9000	-	-		-	100,000	85,149	-	100,000	100,000
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		565,309	601,359	625,985	525,569	718,800	700,949	280,701	717,850	816,390
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 971,140**	**$ 1,018,689**	**$ 1,050,544**	**$ 952,168**	**$ 1,152,840**	**$ 1,134,989**	**$ 475,133**	**$ 1,151,890**	**$ 1,290,352**

11100 COUNTY COMMISSIONERS										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	78,083	85,049	$ 85,469	$ 85,610	$ 83,418	$ 83,418	$ 42,105	$ 83,418	$ 82,809
HEALTH INSURANCE	51.2100	3,180	3,190	4,310	4,828	1,207	1,207	2,143	1,207	-
LIFE/DISABILITY INS	51.2110	-						-		
SOCIAL SEC (FICA) CNTRIB	51.2200	4,599	4980.27	4,944	4,911	5,172	5,172	2,511	5,172	5,134
MEDICARE	51.2300	1,076	1164.75	1,156	1,149	1,210	1,210	587	1,210	1,201
RETIREMENT/DB	51.2400	-	0	6,973	6,555	5,512	5,512	-	5,512	4,066
UNEMPLOYMENT INS	51.2600	-	0			-	-	-	-	-
WORKERS COMPENSATION	51.2700	872	827	960	992	959	959	1,053	959	1,673
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		87,809	95,211	103,812	104,044	97,478	97,478	48,399	97,478	94,883
Other Expense										
CELL PHONE EXPENSE ALLOWANCE	52.3200	2,350	2,300	1,700	1,800	3,000	2,400	650	2,400	-
AUTO MILEAGE EXPENSE	52.3510	2,757	1,604	1,821	1,807	2,000	2,000	542	2,000	2,000
EDUCATION & TRAINING	52.3700	14,100	11,382	6,451	4,645	12,000	12,000	4,774	12,000	12,000
GAS AND OIL	53.1130		192	182	186	300	300	84	300	300
FOOD	53.1300						600	86	600	400
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TOTAL EXPENDITURES/EXPENSES		19,208	15,478	10,154	8,438	17,300	17,300	6,137	17,300	14,700
TOTAL EXPENDITURES/EXPENSES		**$ 107,017**	**$ 110,689**	**$ 113,966**	**$ 112,482**	**$ 114,778**	**$ 114,778**	**$ 54,536**	**$ 114,778**	**$ 109,583**

15450 TAX COMMISSIONER (CONST OFFICER)										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	199,177	204,503	$ 196,703	$ 203,561	$ 208,501	$ 208,501	$ 99,687	$ 208,501	$ 216,497
HEALTH INSURANCE	51.2100	12,729	17,609	21,552	24,139	25,045	25,045	12,069	25,045	27,040
LIFE/DISABILITY INS	51.2110	958	955	968	986	970	970	494	970	985
SOCIAL SEC (FICA) CNTRIB	51.2200	11,983	12,285	11,863	12,186	12,927	12,927	5,971	12,927	13,423
MEDICARE	51.2300	2,802	2,873	2,774	2,850	3,023	3,023	1,550	3,023	3,139
RETIREMENT CONTRIBUTIONS	51.2400	32,816	24,553	27,964	26,969	28,898	28,898	5,796	28,898	30,492
UNEMPLOYMENT INSURANCE	51.2600	323	296	432	340	380	380	-	380	342
WORKER'S COMPENSATION	51.2700	982	1,121	1,195	1,253	1,272	1,272	769	1,272	1,277
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		261,769	264,195	263,451	272,283	281,016	281,016	126,336	281,016	293,195
Other Expense										
OTHER PROFESSIONAL SERV	52.1290	14,117	48,723	48,952	18,654	40,000	40,000	12,971	40,000	40,000
RECORDING FEES	52.1320	7,336	11,394	5,762	4,133	12,000	12,000	2,318	12,000	12,000
COMPUTER MAINTENANCE	52.2250	5,255	7,133	6,876	7,390	9,000	9,000	3,926	9,000	9,500
COMPUTER PURCHASE	52.2260	-	0	-	-	-	-	-	-	-
RENTAL OF EQUIP & VEHCLE	52.2320	3,591	3,426	3,366	3,367	3,400	3,400	1,683	3,400	3,400
COMMUNICATIONS	52.3200	2,177	2,086	2,128	1,781	2,400	2,400	905	2,400	2,400
POSTAGE	52.3220	9,362	9,553	9,045	9,536	12,000	12,000	4,099	12,000	12,000
ADVERTISING	52.3300	3,270	15,005	10,830	-	13,000	13,000	6,360	13,000	13,000
PRINTING & BINDING	52.3400	17,155	15,300	14,063	15,971	16,000	16,000	2,370	16,000	16,000
DUES & FEES	52.3600	350	400	400	300	300	300	300	300	300
EDUCATION & TRAINING	52.3700	3,722	3,221	3,023	2,685	3,000	2,986	905	3,500	3,500
OFFICE SUPPLIES	53.1110	2,293	2,136	2,119	2,480	2,500	2,500	1,378	3,500	3,500
GAS & OIL	53.1130	-	12	7	24			14	20	20
MACHINERY < $5000	54.2120	-	0	-	-	600	600	-	1,000	1,000
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		68,630	118,390	106,571	66,321	114,200	114,186	37,230	116,120	116,620
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 330,399**	**$ 382,585**	**$ 370,022**	**$ 338,605**	**$ 395,216**	**$ 395,202**	**$ 163,567**	**$ 397,136**	**$ 409,815**

15500 TAX ASSESSOR										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	217,814	231,864	$ 219,827	$ 215,442	$ 224,932	$ 224,932	$ 98,123	$ 224,932	$ 265,782
TEMPORARY EMPLOYEES	51.1200	38,099	19,570	15,860	19,996	20,049	20,049	9,706	20,049	-
HEALTH INSURANCE	51.2100	15,237	16,666	20,834	23,533	25,045	25,045	12,069	25,045	32,448
LIFE/DISABILITY INS	51.2110	1,284	1,319	1,278	1,270	1,320	1,320	658	1,320	1,520
SOCIAL SEC (FICA) CNTRIB	51.2200	15,167	14,530	13,671	13,860	15,189	15,189	6,561	15,189	16,478
MEDICARE	51.2300	3,547	3,450	3,197	3,242	3,552	3,552	1,687	3,552	3,854
RETIREMENT	51.2400	33,320	28,901	31,384	25,981	28,866	28,866	5,515	28,866	30,106
UNEMPLOYMENT INSURANCE	51.2600	565	497	647	581	570	570	-	570	515
WORKER'S COMPENSATION	51.2700	1,911	1,723	1,804	1,823	1,775	1,775	1,367	1,775	2,466
		326,945	318,521	308,502	305,726	321,298	321,298	135,687	321,298	353,169
Other Expense										
BD OF EQUAL. EXPENSE	52.1110	1,795	1322.85	1,900	-	-	-	-		
TAX ASSR HEARING EXP	52.1120	7,200	6100	5,500	5,800	6,500	6,500	2,600	6,500	6,500
LEGAL FEES	52.1240	1,438	1300	-	-	-	-	-	-	-
OTHER PROFESSIONAL SERV	52.1290	2,000	975	2,900	3,300	3,500	3,500	3,300	3,500	3,500
OFFICE EQUIP MAINTENANCE	52.2220	-	0	-	-	-	-	-	500	-
COMPUTER MAINTENANCE	52.2250	556	592.31	364	-	-	-	-	-	-
RENTAL OF EQUIP & VEHCLE	52.2320	3,591	3426.06	3,366	3,367	3,400	3,400	1,683	3,400	3,400
COMMUNICATIONS	52.3200	1,693	1629.9	1,540	1,704	2,200	2,200	849	2,200	2,000
POSTAGE	52.3220	1,627	1025.59	10,749	10,405	10,000	10,000	1,596	10,000	10,000
ADVERTISING	52.3300	2,775	0	-	-	-	-	-		
PRINTING & BINDING	52.3400	181	5871.36	65	520	-	-	-		
AUTO MILEAGE EXPENSE	52.3510	-	0	-	-	-	-	-		
DUES & FEES	52.3600	595	595	632	560	560	560	560	560	560
EDUCATION & TRAINING	52.3700	7,344	3477.03	6,922	3,680	5,800	5,800	1,509	5,800	5,800
OFFICE SUPPLIES	53.1110	1,567	1662.07	1,378	1,685	1,800	1,800	941	2,500	2,500
GAS AND OIL	53.1130	2,118	1470.6	1,816	1,782	3,000	3,000	1,001	3,000	3,000
TIRES	53.1140				-	500	260	-	-	-
EQUIPMENT MAINTENANCE	53.1145	-		732				-	-	-
VEHICLE MAINTENANCE	53.1146	62	57.45	117	3,170	500	500	235	1,000	1,000
COMPUTER SOFTWARE	53.1150	8,500	8500	9,000	9,000	9,000	9,000	-	9,000	9,000
BOOKS & PERIODICALS	53.1400	839	860.15	864	823	1,000	1,240	525	1,250	1,250
MACHINERY < $5000	54.2120					500	500	-	500	500
COMPUTERS	54.2400	307						-	1,500	1,000
		44,188	38,865	47,845	45,795	48,260	48,260	14,798	51,210	50,010
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-		
VEHICLES	54.2200	-	-	-	-	-	-	-		
		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**371,134**	**357,386**	**$ 356,347**	**$ 351,522**	**$ 369,558**	**$ 369,558**	**$ 150,485**	**$ 372,508**	**$ 403,179**

72200 BUILDING INSPECTION/P&Z										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	208,819	217,914	$ 205,655	$ 146,234	$ 100,371	$ 100,371	$ 47,303	$ 100,371	$ 149,954
TEMPORARY EMPLOYEES	51.1200					48,614	48,614	24,095	48,614	50,095
HEALTH INSURANCE	51.2100	9,541	10,650	8,620	-	-	-	-	-	5,408
LIFE/DISABILITY INS	51.2110	1,253	1,266	1,183	508	510	510	251	510	750
SOCIAL SEC (FICA) CNTRIB	51.2200	12,790	13,347	12,581	8,992	9,237	9,237	4,392	9,237	12,403
MEDICARE	51.2300	2,991	3,121	2,942	2,103	2,160	2,160	1,141	2,160	2,901
RETIREMENT	51.2400	32,776	27,482	32,000	14,433	15,056	15,056	3,375	15,056	15,985
UNEMPLOYMENT INSURANCE	51.2600	404	370	522	340	380	380	-	380	430
WORKER'S COMPENSATION	51.2700	2,251	2,233	2,300	1,609	1,600	1,600	1,689	1,600	3,725
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		270,826	276,383	265,803	174,218	177,928	177,928	82,246	177,928	241,651
Other Expense										
PLANNING COMM FEES	52.1130	5,700	3,400	2,400	3,600	6,000	4,800	1,300	6,000	6,000
RENTAL OF EQUIP & VEHCLE	52.2320	3,950	3,769	3,366	3,367	3,370	3,370	1,683	3,370	3,370
COMMUNICATIONS	52.3200	2,063	2,427	2,198	2,203	2,400	2,400	1,095	2,400	2,400
POSTAGE	52.3220	304	345	272	270	350	350	149	350	350
ADVERTISING	52.3300	720	180	60	120	480	480	100	480	480
PRINTING & BINDING	52.3400	2,021	686	568	655	700	700	49	700	700
DUES & FEES	52.3600	774	881	508	507	525	525	351	525	900
EDUCATION & TRAINING	52.3700	1,736	1,175	970	1,100	1,200	1,200	520	1,200	1,200
OFFICE SUPPLIES	53.1110	1,971	1,228	1,036	538	1,100	1,100	361	1,100	1,100
GAS AND OIL	53.1130	6,648	8,150	9,123	7,377	8,500	8,500	3,785	8,500	8,500
TIRES	53.1140	293	1,002	702	533	500	500	165	500	500
VEHICLE MAINTENANCE	53.1146	563	1,561	437	1,057	1,000	1,000	194	1,000	1,000
BOOKS & PERIODICALS	53.1400	298	810	1,139	855	810	1,410	558	810	900
OTHER-UNIFORMS	53.1710	1,898	1,802	1,746	1,669	1,850	1,850	874	1,850	1,850
MACHINERY < $5000	54.2120	1,495	0	-	-	-	600	-	-	-
COMPUTERS	54.2400	584	0	-	-	-	-	-	-	600
COMPUTER SOFTWARE	53.1150					3,000	3,000	2,900	2,400	2,400
REFUNDS	57.3100	215	95	-	-	-	-	-	-	
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		31,233	27,512	24,525	23,852	31,785	31,785	14,085	31,185	32,250
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
VEHICLES	54.2200	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 302,059**	**$ 303,896**	**$ 290,328**	**$ 198,070**	**$ 209,713**	**$ 209,713**	**$ 96,331**	**$ 209,113**	**$ 273,901**

37000 CORONER/MEDICAL EXAMINER										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	3,196	3,081	5,480	5,481	$ 4,820	$ 4,820	$ 2,520	$ 4,200	$ 5,200
PART-TIME EMPLOYEES	51.1200								2,100	-
SOCIAL SEC (FICA) CNTRIB	51.2200	198	191	339	340	299	299	156	299	325
MEDICARE	51.2300	46	45	79	79	70	70	37	70	76
UNEMPLOYMENT INSURANCE	51.2600	-		20	19	12	12	5	12	13
WORKER'S COMPENSATION	51.2700	9	46	13	20	13	13	43	43	105
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		3,449	3,362	5,931	5,939	5,214	5,214	2,760	6,724	5,719
Other Expense										
OTHER PROFESSIONAL SERV	52.1290	6,572	6,572	5,724	634	5,000	5,000	450	3,500	3,500
RECORDING FEES	52.1320								200	-
COURT EXPENSES	52.1321	-	-	-	-	-	-	200	400	-
JUVENILE OFFENDERS GRANT	57.3080	-	-	-	-	-	-	-	-	-
COMMUNICATIONS	52.3200	-	-	-	-	-	-	-	-	-
POSTAGE	52.3220	-	-	-	-	50	50	-	100	100
PRINTING & BINDING	52.3400								250	250
AUTO MILEAGE EXPENSE	52.3510	-	-	-	-	250	250	-	250	-
DUES & FEES	52.3600	150	150	150	150	150	150	150	150	150
EDUCATION & TRAINING	52.3700	300	300	300	300	600	600	1,158	1,600	600
GENERAL SUPPLIES & MAT	53.1100	-	-	-	67	700	700	254	1,200	700
OFFICE SUPPLIES	53.1110	-	-	-	-	300	300	234	300	300
MEDICAL SUPPLIES	53.1120	-	-	-	-	300	300	-	250	300
EQUIPMENT MAINTENANCE	53.1145								250	-
UNIFORMS	53.1710								500	-
GENERAL EXPENSES	57.4100								1,200	-
MACHINERY < $5000	54.2120	-	-	-	-	-	-		1,500	1,000
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		7,022	7,022	6,174	1,151	7,350	7,350	2,446	11,650	6,900
TOTAL EXPENDITURES/EXPENSES		**$ 10,471**	**$ 10,384**	**$ 12,105**	**$ 7,090**	**$ 12,564**	**$ 12,564**	**$ 5,206**	**$ 18,374**	**$ 12,619**

22000 DISTRICT ATTORNEY										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	77,520	81,025	$ 80,179	$ 80,372	$ 81,495	$ 81,495	$ 39,149	$ 81,495	$ 86,008
HEALTH INSURANCE	51.2100	6,369	6,558	8,621	9,773	9,656	9,656	4,828	9,656	10,816
LIFE/DISABILITY INS	51.2110	496	502	498	491	513	513	247	513	500
SOCIAL SEC (FICA) CNTRIB	51.2200	4,490	4,640	4,157	3,996	5,053	5,053	1,905	5,053	5,332
MEDICARE	51.2300	1,050	1,085	972	935	1,182	1,182	495	1,182	1,247
RETIREMENT	51.2400	3,221	4,135	10,636	8,974	9,312	9,312	1,278	9,312	9,886
UNEMPLOYMENT INSURANCE	51.2600	162	148	209	170	190	190	-	190	171
WORKER'S COMPENSATION	51.2700	383	442	470	496	497	497	301	497	507
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		93,690	98,536	105,742	105,207	107,898	107,898	48,202	107,898	114,467
Other Expense										
ASSISTANT DA SUPPLEMENT	52.1205	10,187	7,594	741		-	-		5,000	-
VICTIM'S ADVOCATE	52.1206	0		-	8,963	15,366	15,366	15,366	11,525	15,366
DA/JUDGES OFC SUPPLEMENT	52.1291	1,244	7,816	7,816	7,816	7,816	7,816	7,816	7,816	7,816
COMMUNICATIONS	52.3200	2,187	2,227	1,925	3,596	2,200	2,200	1,836	2,200	4,000
POSTAGE	52.3220	0	0	-	-	500	500	-	-	-
OFFICE SUPPLIES	53.1110	0	0	236	-	500	500	-	-	-
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		13,619	17,636	10,718	20,376	26,382	26,382	25,017	26,541	27,182
TOTAL EXPENDITURES/EXPENSES		**107,309**	**116,172**	**$ 116,460**	**$ 125,582**	**$ 134,280**	**$ 134,280**	**$ 73,220**	**$ 134,439**	**$ 141,649**

14000 BOARD OF ELECTIONS										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 69,625	$ 72,628	$ 71,869	$ 72,094	$ 73,026	$ 73,026	$ 35,065	$ 73,026	$ 77,085
HEALTH INSURANCE	51.2100	6,361	7,100	8,620	9,695	10,018	10,018	4,867	10,018	10,816
LIFE/DISABILITY INS	51.2110	468	470	470	434	470	470	198	470	480
SOCIAL SEC (FICA) CNTRIB	51.2200	4,292	4,479	4,443	4,456	4,528	4,528	2,168	4,528	4,778
MEDICARE	51.2300	1,004	1,048	1,039	1,042	1,059	1,059	563	1,059	1,118
RETIREMENT	51.2400	3,135	3,922	9,871	8,860	10,107	10,107	2,048	10,107	10,845
UNEMPLOYMENT INSURANCE	51.2600	162	148	209	170	190	190	-	190	171
WORKERS COMPENSATION	51.2700	345	397	420	510	445	445	269	445	455
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		85,391	90,192	96,941	97,261	99,843	99,843	45,178	99,843	105,748
Other Expense										
BOARD PER DIEMS	52.1125	3,300	4,200	4,200	4,300	4,500	4,500	1,700	4,500	4,500
COMPUTER MAINTENANCE	52.2250	-	-	74	-	-	-	-	150	-
RENTAL OF EQUIP & VEHCLE	52.2320	3,591	3,426	2,856	2,857	3,600	3,600	1,428	3,600	3,600
COMMUNICATIONS	52.3200	1,773	1,758	1,693	1,842	2,000	2,000	912	-	2,000
POSTAGE	52.3220	1,695	1,015	1,441	1,363	1,700	1,700	406	3,000	5,000
ADVERTISING	52.3300	230	1,605	2,029	3,235	3,600	3,600	600	3,600	3,600
PRINTING & BINDING	52.3400	278	250	-	570	750	750	130	750	750
AUTO MILEAGE EXPENSE	52.3510	-	-	-	-	-	-	-	150	-
DUES & FEES	52.3600	40	100	110	65	100	100	-	100	100
EDUCATION & TRAINING	52.3700	3,631	2,319	3,342	3,500	2,500	2,500	780	2,500	3,500
CONTRACT LABOR	52.3850	1,592	292	420	908	-	-	-	1,200	-
OFFICE SUPPLIES	53.1110	1,896	1,495	1,846	2,905	2,500	2,500	1,156	2,500	2,500
GAS AND OIL	53.1130	-	120	103	239	250	250	79	250	250
EQUIPMENT MAINTENANCE	53.1145	-	7,156	2,029	7,009	9,500	9,500	-	9,500	9,500
POLL WORKER/ELECTION DAY FOOD	53.1300	1,060	423	566	582	500	500	346	500	500
MACHINERY < $5000	54.2120	-	12,084	5,075	6,081	-	1,000	852	5,000	5,000
ELECTION/REGISTRARS EXP	57.3010	25,911	20,260	39,857	33,037	54,000	53,000	15,367	53,000	54,000
ELECTIONS - POLL WORKERS	57.3011	35,948	40,013	25,982	47,293	40,000	40,000	20,832	40,000	40,000
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		80,944	96,517	91,623	115,785	125,500	125,500	44,588	130,300	134,800
Capital Outlay										
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TOTAL EXPENDITURES/EXPENSES		**$ 166,335**	**$ 186,709**	**$ 188,564**	**$ 213,047**	**$ 225,343**	**$ 225,343**	**$ 89,767**	**$ 230,143**	**$ 240,548**

15650 GOVERNMENTAL PROPERTY										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 174,422	$ 184,551	$ 184,028	$ 163,402	$ 168,143	$ 168,143	$ 79,003	$ 168,143	$ 167,856
OVERTIME	51.1300	1,154	115	231	114	1,000	1,000	67	1,000	1,000
HEALTH INSURANCE	51.2100	22,263	24,850	30,173	28,967	30,054	30,054	14,483	30,054	32,448
LIFE/DISABILITY INS	51.2110	1,545	1,554	1,558	1,356	1,370	1,370	681	1,370	1,375
SOCIAL SEC (FICA) CNTRIB	51.2200	10,907	11,304	11,247	9,956	10,487	10,487	4,815	10,487	10,469
MEDICARE	51.2300	2,551	2,644	2,630	2,329	2,453	2,453	1,251	2,453	2,448
RETIREMENT	51.2400	23,905	17,452	21,058	19,598	20,545	20,545	3,426	20,545	21,081
UNEMPLOYMENT INSURANCE	51.2600	616	518	731	510	570	570	-	570	515
WORKERS COMPENSATION	51.2700	3,365	3,409	3,750	4,092	3,817	3,817	2,878	3,817	4,247
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		240,727	246,396	255,406	230,324	238,439	238,439	106,603	238,439	241,439
Other Expense										
OTHER PROFESSIONAL SERV	52.1290	52,234	51,324	55,395	52,824	55,000	55,000	26,598	55,000	60,000
PEST CONTROL	52.2150	6,270	6,127	6,446	5,784	6,500	6,500	2,993	6,925	7,000
OFFICE EQUIP MAINTENANCE	52.2220	-	-	-	-	-	-	-	-	
RADIO EQUIP MAINTENANCE	52.2230	429	4,363	2,140	-	1,000	1,000	-	1,000	1,000
BUILDING MAINTENANCE	52.2240	80,301	150,800	167,229	103,756	150,000	149,830	47,146	174,000	174,000
RENTAL OF EQUIP & VEHCLE	52.2320	-	-	1,428	1,428	1,500	1,500	714	1,500	1,500
COMMUNICATIONS	52.3200	778	994	1,019	1,377	1,600	1,600	743	1,800	1,600
ADVERTISING	52.3300	135	60	72	-	75	75	-	75	75
PRINTING & BINDING	52.3400						170	170	-	-
GENERAL SUPPLIES & MAT	53.1100	41,971	40,521	47,787	39,612	40,000	40,000	14,285	42,000	42,000
OFFICE SUPPLIES	53.1110	176	232	141	205	200	200	184	200	200
GAS AND OIL	53.1130	5,499	6,933	10,193	11,322	12,180	12,180	5,443	12,000	12,000
TIRES	53.1140	230	908	442	732	1,750	1,750	1,097	800	800
EQUIPMENT MAINTENANCE	53.1145	10,651	5,280	13,390	9,558	10,000	10,000	2,083	10,000	10,000
VEHICLE MAINTENANCE	53.1146	170	956	1,944	604	2,000	2,000	826	2,000	2,000
TOOLS AND HARDWARE	53.1160	1,705	2,701	143	1,611	1,500	1,500	615	1,500	1,500
ENERGY-WATER/SEWERAGE	53.1210	39,495	38,840	40,586	72,246	75,600	75,600	26,432	75,000	75,000
ENERGY-NATURAL GAS	53.1220	32,890	32,844	31,056	18,632	40,000	40,000	16,689	40,000	40,000
UTILITIES-ELECTRICITY	53.1230	255,210	295,153	318,652	311,584	320,000	320,000	143,349	320,000	320,000
BUILDING RENOVATIONS PROJECTS	54.1305	34,038			-	-	-	-	-	-
MACHINERY < $5000	54.2120	-	497	-	-	500	500	-	500	500
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		562,183	638,534	698,063	631,275	719,405	719,405	289,367	744,300	749,175
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
VEHICLES	54.2200	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 802,909**	**$ 884,931**	**$ 953,469**	**$ 861,599**	**$ 957,844**	**$ 957,844**	**$ 395,969**	**$ 982,739**	**$ 990,614**

55600 EXTENSION SERVICE										
						2013	2013	2013	2014	2014
		2009	2010	2011	2012	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 34,933	$ 46,796	$ 27,253	$ 27,687	$ 27,708	$ 27,708	$ 13,852	$ 27,900	$ 28,558
SUPPLEMENTS	51.1200	-		19,987	10,100	18,300	18,300	3,000	18,300	18,300
HEALTH INSURANCE	51.2100	3,180	3,550	4,310	4,828	5,009	5,009	2,414	5,100	5,408
LIFE/DISABILITY	51.2110	222	223	224	226	225	225	114	225	230
SOCIAL SEC (FICA) CNTRIB	51.2200	1,618	1,679	2,568	2,304	2,853	2,853	1,026	2,853	2,905
MEDICARE	51.2300	378	393	600	539	667	667	261	667	678
RETIREMENT CONTRIBUTIONS	51.2400	6,307	7,368	6,285	5,035	4,157	4,157	1,312	6,300	6,596
UNEMPLOYMENT INSURANCE	51.2600	163	241	296	159	250	250	15	300	225
WORKERS COMPENSATION	51.2700	314	332	160	178	169	169	102	170	169
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		47,116	60,581	61,683	51,055	59,338	59,338	22,096	61,815	63,069
Other Expense										
OFFICE EQUIP MAINTENANCE	52.2220		-	-	-	-	-	-		
RENTAL OF EQUIP & VEHCLE	52.2320	3,591	3,426	4,081	4,081	4,100	4,100	2,041	4,100	4,100
COMMUNICATIONS	52.3200	1,867	1,381	1,134	1,370	1,200	1,200	723	1,400	1,400
CELL PHONE REIMBURSEMENT					-	-	-			-
POSTAGE	52.3220				-	-	-			-
AUTO MILEAGE EXPENSE	52.3510	2,226	2,145	327	-	-	-			-
DUES & FEES	52.3600	-	80	75	125	200	200	-	200	200
EDUCATION & TRAINING	52.3700	-	524	611	228	700	700	-	700	700
OFFICE SUPPLIES	53.1110	634	796	681	807	800	800	275	800	800
GAS AND OIL	53.1130	490	950	2,403	1,982	2,000	2,000	747	3,000	2,100
TIRES	53.1140	217					138	138	200	200
VEHICLE MAINTENANCE	53.1146	-	1,780	517	294	1,000	862	760	1,000	1,000
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		9,025	11,083	9,829	8,887	10,000	10,000	4,682	11,400	10,500
TOTAL EXPENDITURES/EXPENSES		**$ 56,140**	**$ 71,663**	**$ 71,512**	**$ 59,943**	**$ 69,338**	**$ 69,338**	**$ 26,778**	**$ 73,215**	**$ 73,569**

74200 GEOGRAPHICAL INFO SYSTEMS										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 71,166	$ 67,574	$ 68,437	$ 68,214	$ 69,578	$ 69,578	$ 33,425	$ 69,578	$ 73,405
HEALTH INSURANCE	51.2100	3,403	3,550	4,310	4,828	5,009	5,009	2,414	5,009	5,408
LIFE/DISABILITY INS	51.2110	326	307	310	312	310	310	157	310	320
SOCIAL SEC (FICA) CNTRIB	51.2200	4,345	4,170	4,225	4,229	4,314	4,314	2,072	4,314	4,551
MEDICARE	51.2300	1,016	975	988	989	1,009	1,009	538	1,009	1,064
RETIREMENT	51.2400	15,243	9,495	10,271	9,998	10,436	10,436	2,340	10,436	11,179
UNEMPLOYMENT INSURANCE	51.2600	81	74	104	85	95	95	-	95	86
WORKERS COMPENSATION	51.2700	526	369	400	426	424	424	257	424	433
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		96,106	86,514	89,045	89,081	91,175	91,175	41,203	91,175	96,446
Other Expense										
COPIER LEASE	52.2320	7,800	7,441	-	-	-	-			
COMMUNICATIONS	52.3200	667	817	670	690	800	800	345	800	800
POSTAGE	52.3220	16	16	7	1	25	25	-	25	25
DUES & FEES	52.3600	290	140	-	-	-	-	-	-	-
EDUCATION & TRAINING	52.3700	914	285	-	-	-	-	-	-	-
OFFICE SUPPLIES	53.1110	2,928	1,664	2,958	1,155	1,000	1,000	639	1,500	1,500
GAS AND OIL	53.1130	23	151	273	116	200	200	2	200	200
VEHICLE MAINTENANCE	53.1146	-	49	-	38	300	300	-	300	300
COMPUTER SOFTWARE	53.1150	2,254	2,580	2,250	2,425	1,500	1,500	400	1,500	1,500
MACHINERY < $5000	54.2120	778	984	-	-	1,000	1,000	-	1,000	1,000
COMPUTERS	54.2400		-	-	742	-	-	-		
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		15,669	14,127	6,158	5,167	4,825	4,825	1,386	5,325	5,325
TOTAL EXPENDITURES/EXPENSES		**$ 111,775**	**$ 100,641**	**$ 95,203**	**$ 94,249**	**$ 96,000**	**$ 96,000**	**$ 42,589**	**$ 96,500**	**$ 101,771**

21500 SUPERIOR COURT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 251,679	$ 250,986	$ 256,095	$ 259,059	$ 266,987	$ 266,987	$ 116,448	$ 267,332	$ 276,272
TEMPORARY EMPLOYEES	51.1200	-	-	-	-	-	-	-	-	-
OVERTIME	51.1300	303	-	-	133	500	500	-	500	500
HEALTH INSURANCE	51.2100	24,860	24,362	33,406	38,623	40,072	40,072	16,081	40,072	43,264
LIFE/DISABILITY INS	51.2110	1,504	1,411	1,486	1,573	1,550	1,550	668	1,550	1,610
SOCIAL SEC (FICA) CNTRIB	51.2200	15,044	15,113	15,486	15,827	16,553	16,553	7,114	16,553	17,160
MEDICARE	51.2300	3,518	3,535	3,621	3,702	3,871	3,871	1,847	38,871	4,013
RETIREMENT	51.2400	30,180	21,544	25,319	25,605	29,243	29,243	4,320	29,243	31,566
UNEMPLOYMENT INSURANCE	51.2600	659	609	776	595	665	665	-	665	600
WORKERS COMPENSATION	51.2700	1,277	1,438	1,532	1,607	1,629	1,629	984	1,629	1,630
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		329,025	318,998	337,721	346,723	361,070	361,070	147,461	396,415	376,615
Other Expense										
BOE-Expense	52.1110	-	-	2,523	3,100	5,000	5,000	1,805	5,000	5,000
INDIGENT DEFENSE EXP	52.1210	180	671	25	-	1,000	1,000	-	1,000	1,000
OTHER PROFESSIONAL SERV	52.1290	-	-	-	-	-	-	-	-	-
DA/JUDGES OFC SUPPLEMENT (Ocmulgee Cir)	52.1291	4,012	6,745	6,744	6,744	6,744	6,744	6,502	6,744	6,502
JUDGES SUPPLEMENT	52.1292	9,000	9,000	9,000	8,400	9,000	9,000	4,500	9,000	9,000
COURT EXPENSES	52.1321	2,861	2,920	1,748	1,415	3,000	3,000	1,102	3,000	3,000
COURT SERVICES	52.1330	28,255	38,083	41,432	27,144	29,000	29,000	24,116	29,000	50,000
COURT REPORTERS	52.1331	8,000	8,000	7,999	8,000	8,000	8,000	4,000	8,000	8,000
OFFICE EQUIP MAINTENANCE	52.2220	-	-	-	-					
COMPUTER MAINTENANCE	52.2250	54,500	54,000	54,000	54,000	54,000	54,000	27,000	54,000	54,000
RENTAL OF EQUIP & VEHCLE	52.2320	9,318	8,890	9,386	9,387	9,400	9,400	4,693	9,400	9,400
COMMUNICATIONS	52.3200	4,170	4,031	3,821	6,138	4,000	4,000	3,079	6,200	6,200
POSTAGE	52.3220	6,737	4,948	5,774	4,607	6,000	6,000	1,872	6,000	6,000
ADVERTISING	52.3300	-	-	250	-	500	500	-	500	500
PRINTING & BINDING	52.3400	435		162	-			-	-	-
PLATS REPRODUCTION	52.3420	1,524	1,506	676	690	2,000	2,000	1,984	2,000	2,000
DUES & FEES	52.3600	325	325	300	325	225	300	300	325	325
JURY EXPENSE	52.3610	30,798	16,500	17,889	17,659	25,000	25,000	3,760	25,000	25,000
EDUCATION & TRAINING	52.3700	2,634	2,439	1,313	2,538	2,500	2,500	2,001	3,500	3,500
GENERAL SUPPLIES & MATERIALS	53.1100	970	678	838	105	1,000	1,000	-	1,000	1,000
OFFICE SUPPLIES	53.1110	7,325	7,056	6,759	5,874	7,600	7,600	4,702	7,600	8,000
COMPUTER SOFTWARE	53.1150	55	55	54	55	100	510	580	600	600
MICRO-FILM EXPENSES	53.1740		-	-	-	3,500	2,915	-	15,000	15,000
MACHINERY < $5000	54.2120		-	-	-			-	-	-
COMPUTERS	54.2400		-	-	-				-	-
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		171,098	165,846	170,693	156,180	177,569	177,469	91,996	192,869	214,027
FURNITURE & FIXTURES	54.2300	-	-	-	-	-	-	-	-	-
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TOTAL EXPENDITURES/EXPENSES		**$ 500,124**	**$ 484,843**	**$ 508,414**	**$ 502,903**	**$ 538,639**	**$ 538,539**	**$ 239,457**	**$ 589,284**	**$ 590,642**

24500 PROBATE COURT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 209,852	$ 217,142	$ 213,270	$ 215,781	$ 221,920	$ 221,920	$ 105,083	$ 226,920	$ 229,781
TEMPORARY EMPLOYEES	51.1200	-	-	-	-	-	-	12,484	-	-
HEALTH INSURANCE	51.2100	15,902	17,609	21,552	24,139	25,045	25,045	481	25,045	27,040
LIFE/DISABILITY INS	51.2110	933	927	942	962	950	950	6,247	950	960
SOCIAL SEC (FICA) CNTRIB	51.2200	12,793	13,010	12,780	12,821	13,759	13,759	1,622	13,759	14,246
MEDICARE	51.2300	2,992	3,043	2,989	2,999	3,218	3,218	5,476	3,218	3,332
RETIREMENT	51.2400	34,814	22,867	27,097	27,207	29,400	29,400	-	29,400	30,899
UNEMPLOYMENT INSURANCE	51.2600	323	296	418	340	380	380	818	380	342
WORKERS COMPENSATION	51.2700	1,062	1,198	1,275	1,356	1,354	1,354		1,354	1,356
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		278,671	276,094	280,323	285,605	296,026	296,026	132,211	301,026	307,956
Other Expenses										
LEGAL FEES	52.1240	-	180	382	101	500	500	200	500	500
OTHER PROFESSIONAL SERV	52.1290	-		280	350	-	-	-	-	-
RECORDING FEES	52.1320	6,600	6,600	6,600	6,600	6,600	6,600	3,300	6,600	6,600
COURT EXPENSES	52.1321	2,815	2,380	2,005	2,070	3,000	2,950	760	3,000	3,000
OFFICE EQUIP MAINTENANCE	52.2220	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	3,000
COMPUTER MAINTENANCE	52.2250				-	-	-	-	1,200	1,200
RENTAL OF EQUIP & VEHCLE	52.2320	4,489	4,283	4,081	4,081	4,100	4,100	2,041	4,100	4,100
COMMUNICATIONS	52.3200	3,481	3,423	3,225	4,882	3,500	3,500	2,475	4,956	5,200
POSTAGE	52.3220	2,324	2,689	1,766	1,686	3,000	3,000	914	3,000	3,000
PRINTING & BINDING	52.3400	2,431	1,664	1,873	1,111	2,000	2,000	553	2,000	2,000
AUTO MILEAGE EXPENSE	52.3510	149	-	-	-	-	-	-	-	-
DUES & FEES	52.3600	860	350	350	300	300	350	350	500	500
EDUCATION & TRAINING	52.3700	3,721	971	2,878	2,901	3,000	2,972	1,435	3,000	3,000
OFFICE SUPPLIES	53.1110	3,380	2,584	2,840	2,370	2,600	2,600	1,636	3,500	2,600
GAS & OIL	53.1130	-	23	49	100	-	28	28	150	150
COMPUTER SOFTWARE	53.1150			-	-	5,700	5,700	5,000	1,250	1,250
BOOKS & PERIODICALS	53.1400	47	44	43	44	50	50	-	50	50
MICRO-FILM EXPENSES	53.1740		-	300	-	500	500	-	500	500
MACHINERY < $5,000	54.2120				1,336	-	-	-	4,700	1,000
COMPUTERS	54.2400	1,221			-					
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		34,518	28,191	29,672	30,932	37,850	37,850	18,691	42,006	37,650
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 313,189**	**$ 304,285**	**$ 309,995**	**$ 316,537**	**$ 333,876**	**$ 333,876**	**$ 150,902**	**$ 343,032**	**$ 345,606**

24000 MAGISTRATE COURT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 34,509	$ 58,018	$ 56,939	$ 57,895	$ 59,448	$ 59,448	$ 27,862	$ 59,448	$ 62,171
TEMPORARY EMPLOYEES	51.1200	51,313	31,274	31,274	31,226	26,390	26,390	14,036	33,926	24,869
HEALTH INSURANCE	51.2100	6,096	7,100	8,620	9,704	10,018	10,018	4,828	10,018	10,816
LIFE/DISABILITY INS	51.2110	436	456	457	461	460	460	231	460	470
SOCIAL SEC (FICA) CNTRIB	51.2200	5,252	5,464	5,372	5,410	5,322	5,322	2,541	5,322	5,396
MEDICARE	51.2300	1,228	1,278	1,256	1,265	1,245	1,245	638	1,245	1,262
RETIREMENT	51.2400	5,722	4,771	4,761	6,241	6,686	6,686	897	6,686	7,134
UNEMPLOYMENT INSURANCE	51.2600	387	359	479	421	360	360	59	360	395
WORKERS COMPENSATION	51.2700	436	493	524	567	524	524	316	524	514
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		105,379	109,214	109,682	113,191	110,453	110,453	51,407	117,989	113,027
Other Expenses										
RECORDING FEES	52.1320	-	-	-						
COURT EXPENSES	52.1321	680	-	20	200	700	700	-	700	700
COURT SERVICES (reporters)	52.1330	-	-	-	-	-	-	-	-	
COMPUTER MAINTENANCE	52.2250	6,600	6,000	6,000	6,000	6,000	6,000	3,000	6,000	6,000
RENTAL OF EQUIP & VEHCLE	52.2320	875	925	925	950	950	950	-	950	950
COMMUNICATIONS	52.3200	-	-	-	-	-	-	-	-	
POSTAGE	52.3220	1,617	1,859	1,339	1,386	2,000	2,000	776	2,000	2,000
PRINTING & BINDING	52.3400	482	477	1,045	400	700	700	194	700	700
AUTO MILEAGE EXPENSE	52.3510	2,868	-	-	-	-	-	-	-	-
DUES & FEES	52.3600	1,445	120	120	120	120	120	-	120	120
EDUCATION & TRAINING	52.3700	2,629	2,752	1,640	2,631	3,500	3,500	1,777	3,500	3,500
OFFICE SUPPLIES	53.1110	1,495	1,368	1,194	1,308	1,500	1,500	497	1,500	1,500
GAS & OIL	53.1130				62	-	-		150	150
MACHINERY < $5000	54.2120	-	-	-	-				1,500	-
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		18,691	13,502	12,283	13,057	15,470	15,470	6,243	17,120	15,620
TOTAL EXPENDITURES/EXPENSES		**$ 124,070**	**$ 122,716**	**$ 121,965**	**$ 126,247**	**$ 125,923**	**$ 125,923**	**$ 57,650**	**$ 135,109**	**$ 128,647**

26000 JUVENILE COURT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Other Expense										
INDIGENT DEFENSE EXP	52.1210	$ 16,220	$ 7,949	$ 8,082	$ 10,531	$ 20,000	$ 20,000	$ 4,025	$ 20,000	$ 20,000
JUVENILE CT PROSECUTOR	52.1215	14,900	14,900	14,900	14,900	14,900	14,900	7,450	14,900	14,900
DA/JUDGES OFC SUPPLEMENT	52.1291	4,346	7,307	7,307	7,308	7,660	7,660	7,659	7,660	7,660
COURT EXPENSES	52.1321	319	220	170	276	800	800	317	800	800
COURT SERVICES	52.1330	7,838	8,430	5,239	3,737	6,800	6,800	1,537	6,800	6,800
POSTAGE	52.3220	103	171	177	367	300	300	148	300	300
ADVERTISING	52.3300	-	-	-	-	250	250	-	250	250
DUES & FEES	52.3600	-	-	-	-	30	30	-	30	30
EDUCATION & TRAINING	52.3700	-	-	-	-	500	500	-	500	500
OFFICE SUPPLIES	53.1110	448	267	171	558	400	400	-	400	400
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TOTAL EXPENDITURES/EXPENSES		**$ 44,173**	**$ 39,244**	**$ 36,046**	**$ 37,676**	**$ 51,640**	**$ 51,640**	**$ 21,137**	**$ 51,640**	**$ 51,640**

28000 PUBLIC DEFENDER										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
CIRCUIT PUBLIC DEFENDER	52.1230	$ 61,391	$ 66,139	$ 57,104	$ 58,206	$ 57,346	$ 57,346	$ 28,673	$ 59,057	$ 59,057
OTHER DEFENDER COST	52.1231	-	-	-		-	-			
UNEMPLOYMENT INSURANCE	51.2600									
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TOTAL EXPENDITURES/EXPENSES		**$ 61,391**	**$ 66,139**	**$ 57,104**	**$ 58,206**	**$ 57,346**	**$ 57,346**	**$ 28,673**	**$ 59,057**	**$ 59,057**

33000 SHERIFF										
						2013	2013	2013	2014	2014
		2009	2010	2011	2012	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel		**excludes SRO*								
REGULAR EMPLOYEES	51.1100	$ 2,066,205	$ 1,981,583	$ 1,954,063	$ 1,884,826	$ 2,006,009	$ 2,006,009	$ 915,914	$ 2,026,790	$ 2,084,430
OVERTIME	51.1300	66,278	48,579	65,008	66,155	61,800	61,800	35,485	80,000	65,500
HEALTH INSURANCE	51.2100	145,624	150,344	179,308	198,989	225,407	225,407	101,689	225,407	243,360
LIFE/DISABILITY INS	51.2110	12,575	12,315	11,926	11,627	12,600	12,600	5,752	12,600	12,600
SOCIAL SEC (FICA) CONTRIB	51.2200	125,706	119,440	119,194	116,064	128,204	128,204	57,091	128,204	133,296
MEDICARE	51.2300	29,399	27,934	27,877	27,146	29,983	29,983	14,874	29,983	31,174
RETIREMENT	51.2400	234,222	203,991	222,177	218,360	213,800	213,800	40,937	213,800	221,000
UNEMPLOYMENT INSURANCE	51.2600	4,918	3,990	5,569	4,517	5,130	5,130	245	5,130	4,700
WORKERS COMPENSATION	51.2700	45,039	45,264	50,670	57,465	58,310	58,310	36,868	58,310	61,475
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		2,729,965	2,593,439	2,635,792	2,585,148	2,741,243	2,741,243	1,208,856	2,780,224	2,857,535
Other Expense										
PRISONERS' MEDICAL EXP	52.1220	129,709	126,500	161,244	168,380	170,000	170,000	73,627	189,225	175,000
INMATE TRANSPORTS	52.1221	3,200	4,364	4,675	3,993	5,000	2,500	-	5,000	5,000
INMATE AMBULANCE EXPENSE	52.1222	8,600	6,086	6,425	5,496	7,000	7,000	3,409	-	7,000
OTHER PROFESSIONAL SERVICES	52.1290	1,555	2,211	1,655	1,594	-	334	334	20,000	1,000
OFFICE EQUIP MAINTENANCE	52.2220	6,353	5,557	6,746	7,720	7,500	7,500	3,965	9,000	8,000
RADIO EQUIP (maintenance)	52.2230	1,365	1,867	78	1,717	2,000	2,000	641	5,000	5,000
COMPUTER MAINT (service exp)	52.2250	26,999	32,203	19,146	23,193	23,200	23,200	13,074	47,310	25,000
COMMUNICATIONS	52.3200	49,987	24,086	24,651	25,137	43,320	43,320	23,139	49,056	35,244
POSTAGE	52.3220	2,333	2,298	2,400	2,093	2,500	1,600	324	2,500	2,500
PRINTING & BINDING	52.3400	2,609	4,010	4,495	3,991	4,000	4,000	2,835	4,500	4,500
DUES & FEES	52.3600	8,893	660	805	672	950	1,850	1,491	1,807	1,850
EDUCATION & TRAINING	52.3700	10,278	1,178	4,382	7,447	7,500	7,500	7,286	25,000	15,000
CONTRACT LABOR	52.3850	13,250	12,800	13,100	13,500	13,800	13,800	6,900	13,800	13,800
GENERAL SUPPLIES & MAT	53.1100	29,549	21,483	21,702	20,384	20,000	30,000	19,914	36,000	36,000
OFFICE SUPPLIES	53.1110	5,094	3,576	3,458	3,983	4,000	4,000	2,038	4,500	4,500
MEDICAL SUPPLIES	53.1120	5,338	2,571	2,419	2,587	2,700	2,700	11,668	4,000	4,000
JAIL EXPENSES	53.1125	374	-	-	-	-	-			
GAS AND OIL	53.1130	132,455	64,732	-	93,840	159,250	159,250	92,740	190,500	175,000
GAS AND OIL - DISCRETIONARY	53.1131	-	-	-	97,742	-	-			
TIRES	53.1140	18,601	8,869	-	9,950	10,000	12,500	9,851	20,000	20,000
EQUIPMENT MAINTENANCE	53.1145	8,898	7,890	5,479	7,897	8,000	8,000	5,777	8,000	8,000
VEHICLE MAINTENANCE	53.1146	61,662	30,461	-	28,640	26,000	37,346	30,258	57,000	36,000
FOOD	53.1300	215,230	198,675	204,351	178,547	200,000	190,000	78,338	180,000	175,000
OTHER-UNIFORMS	53.1710	20,939	9,614	11,996	9,973	10,000	10,000	5,979	19,000	12,000
MACHINERY < $5000	54.2120	18,111	-	-	-	-	16,036	16,036	49,312	35,000
INMATE HOUSING - OTHER GOVT	57.1100			1,890	-	-	-			
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		781,383	571,692	501,097	718,474	726,720	754,436	409,622	940,510	804,394
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	40,000	-
VEHICLES	54.2200						225,000	59,000	114,000	75,000
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		-	-	-	-	-	225,000	59,000	154,000	75,000
TOTAL EXPENDITURES/EXPENSES		**$ 3,511,349**	**$ 3,165,131**	**$ 3,136,889**	**$ 3,303,623**	**$ 3,467,963**	**$ 3,720,679**	**$ 1,677,478**	**$ 3,874,734**	**$ 3,736,929**

39100 ANIMAL CONTROL										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 31,038	$ 31,638	$ 32,053	$ 32,199	$ 32,588	$ 32,588	$ 16,284	$ 55,530	$ 33,571
TEMPORARY EMPLOYEES	51.1200	21,064	18,160	12,872	12,693	13,260	13,260	6,090	13,260	22,645
OVERTIME	51.1300	-	-	-	-	-	-	-	-	-
HEALTH INSURANCE	51.2100	3,180	3,550	4,310	4,828	5,009	5,009	2,414	5,009	5,408
LIFE/DISABILITY INS	51.2110	232	233	234	236	240	240	119	240	240
SOCIAL SEC (FICA) CNTRIB	51.2200	3,212	3,067	2,759	2,757	2,843	2,843	1,375	2,843	3,485
MEDICARE	51.2300	751	717	645	645	665	665	356	665	815
RETIREMENT	51.2400	5,179	3,488	4,493	4,719	4,888	4,888	1,140	4,888	5,113
UNEMPLOYMENT INSURANCE	51.2600	274	191	209	170	190	190	-	190	257
WORKERS COMPENSATION	51.2700	596	610	664	562	559	559	356	559	697
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		65,527	61,654	58,239	58,809	60,242	60,242	28,134	83,184	72,231
Other Expense										
COMMUNICATIONS	52.3200	865	848	815	862	850	850	432	850	900
POSTAGE	52.3220	857	494	293	621	500	500	302	600	800
ADVERTISING	52.3300	-	-	-	-	-	-	-	-	-
DUES & FEES	52.3600	325	325	325	325	325	325	125	325	325
GENERAL SUPPLIES & MAT	53.1100	3,379	5,057	2,860	2,721	3,500	3,500	3,078	4,000	4,000
OFFICE SUPPLIES	53.1110	674	473	386	419	500	500	253	500	500
OPER EXP-ANIMAL CONTROL	53.1115	2,762	971	657	3,899	2,500	2,500	188	2,500	2,500
ANIMAL CONTROL MEDICAL EXPENSES	53.1120	10,371	8,169	4,423	2,879	5,500	5,500	1,548	5,500	5,500
GAS AND OIL	53.1130	2,853	3,400	3,603	3,839	4,500	4,500	1,811	5,000	5,000
TIRES	53.1140	-	398	-	429	800	800	-	800	800
EQUIPMENT MAINTENANCE	53.1145	-		4,487	1,200	2,000	2,000	1,200	2,000	2,000
VEHICLE MAINTENANCE	53.1146	312	1,681	158	172	1,500	1,500	164	1,500	1,500
COMPUTER SOFTWARE	53.1150								1,000	1,000
OTHER-UNIFORMS	53.1710	784	637	672	871	700	700	445	1,400	700
MACHINERY < $5000	54.2120			-	-					
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		23,181	22,453	18,679	18,236	23,175	23,175	9,545	25,975	25,525
Capital Outlay										
VEHICLES	54.2200	-	-	-	-	24,000	28,900	28,854		-
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		-	-	-	-	24,000	28,900	28,854	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 88,707**	**$ 84,106**	**$ 76,918**	**$ 77,045**	**$ 107,417**	**$ 112,317**	**$ 66,533**	**$ 109,159**	**$ 97,756**

39200 GREENE EMA										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Other Expense										
OTHER PROFESSIONAL SVCS	52.1290			$ 1,806	$ 900	$ -	$ -	$ 600	$ -	$ -
COMMUNICATIONS	52.3200	3,743	3,907	4,064	3,594	3,800	3,800	2,267	3,800	3,800
GAS AND OIL	53.1130	1,820	2,181	3,991	3,768	5,000	5,000	2,195	5,000	5,000
TIRES	53.1140	-	517	32	536	1,000	1,000	-	1,000	1,000
VEHICLE MAINTENANCE	53.1146		612	3,079	1,461	1,000	1,000	675	1,000	1,000
LEPC GRANT EXPENSE	54.2502	249	47	-	-	-	-	-	-	-
GEMA EXPENSE	57.3020	61,254	81,278	97,762	44,925	75,000	75,000	14,402	75,000	81,300
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TOTAL EXPENDITURES/EXPENSES		**$ 67,065**	**$ 88,542**	**$ 110,734**	**$ 55,184**	**$ 85,800**	**$ 85,800**	**$ 20,140**	**$ 85,800**	**$ 92,100**

35000 FIRE DEPARTMENTS										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Fire Departments										
FIRE DEPARTMENT	57.2020	$ 1,000	$ -	$ 809	$ -	$ -	$ -	$ -		
WORKERS COMPENSATION	51.2700	7,459	8,302	9,985	11,995	11,995	11,995	8,336	11,995	12,350
FORESTRY COMMISSION	57.1070	6,957	6,957	27,829	17,393	17,393	17,393	17,730	17,730	17,730
UNEMPLOYMENT INSURANCE	51.2600				-	-	-			
Other Expense										
COMMUNICATIONS	52.3200	887	588	257	210					
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TOTAL EXPENDITURES/EXPENSES		**$ 16,303**	**$ 15,847**	**$ 38,880**	**$ 29,598**	**$ 29,388**	**$ 29,388**	**$ 26,066**	**$ 29,725**	**$ 30,080**

42200 ROAD DEPARTMENT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 583,109	$ 573,871	$ 533,990	$ 469,751	$ 606,372	$ 606,372	$ 231,384	$ 937,311	$ 568,091
OVERTIME	51.1300	1,094	2,738	30	248	2,000	2,000	4		2,000
HEALTH INSURANCE	51.2100	59,013	62,470	72,200	69,212	100,181	100,181	34,850		97,344
LIFE/DISABILITY INS	51.2110	4,339	4,167	3,979	3,548	4,640	4,640	1,799		4,400
SOCIAL SEC (FICA) CNTRIB	51.2200	35,383	35,149	32,493	28,740	37,719	37,719	13,993		35,346
MEDICARE	51.2300	8,275	8,224	7,599	6,722	8,821	8,821	3,618		8,266
RETIREMENT	51.2400	87,103	57,393	60,390	54,865	54,188	54,188	8,722		57,329
UNEMPLOYMENT INSURANCE	51.2600	1,605	1,335	1,771	1,323	1,900	1,900	54		1,540
WORKERS COMPENSATION	51.2700	33,447	33,615	33,320	32,144	36,490	36,490	22,237		34,629
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		813,368	778,962	745,772	666,552	852,311	852,311	316,661	937,311	808,945
Other Expense										
OTHER PROFESSIONAL SERV	52.1290	15,501	13,835	8,166	4,991	16,000	16,000	643	8,000	8,000
RADIO EQUIP MAINTENANCE	52.2230	198	665	45	-	-	-	-	200	200
COMPUTER MAINTENANCE	52.2250	30	-	-	318	-	-	-		
COMPUTERS	52.2260								3,000	3,000
RENTAL OF EQUIP & VEHCLE	52.2320	4,246	3,478	1,820	1,590	3,600	3,600	714	3,000	3,000
COMMUNICATIONS	52.3200	1,355	1,311	1,236	1,290	1,700	1,700	650	1,700	1,500
POSTAGE	52.3220	36	114	25	6	100	100	15	100	100
ADVERTISING	52.3300	145	416	-	-	250	250	160	250	250
PRINTING & BINDING	52.3400				99			-	-	250
GENERAL SUPPLIES & MAT	53.1100	16,797	14,525	12,284	15,964	16,000	16,000	6,965	16,000	16,000
OFFICE SUPPLIES	53.1110	264	85	165	44	200	200	144	200	200
GAS AND OIL	53.1130	96,007	105,786	130,178	127,869	159,000	159,000	58,838	145,000	147,635
TIRES	53.1140	27,511	26,156	24,868	27,466	35,000	35,000	16,983	36,000	36,000
EQUIPMENT MAINTENANCE	53.1145	125,450	105,757	116,531	77,404	115,000	115,000	64,547	120,000	120,000
VEHICLE MAINTENANCE	53.1146	24,250	44,145	44,860	61,035	45,000	45,000	27,729	46,000	46,000
TOOLS AND HARDWARE	53.1160	3,546	2,769	5,901	4,836	5,000	5,000	3,746	5,000	5,000
BLADES-ROADS		5,913	3,923	9,631	5,894	8,000	8,000	6,685	10,000	10,000
PIPES-ROADS	53.1180	35,104	9,950	9,058	9,798	24,000	24,000	13,290	20,000	20,000
STRIPING-ROADS	53.1190	17,272		-	-	15,000	16,500	16,500	15,000	15,000
ROAD SIGNS	53.1191	6,663	8,684	4,223	4,948	8,000	8,000	856	8,000	8,000
OTHER-UNIFORMS	53.1710	9,740	9,679	9,182	8,728	11,000	11,000	5,452	12,200	12,200
OTHER-ROAD MATERIALS	53.1720	104,032	185,714	147,483	66,772	155,000	155,000	54,541	145,000	145,000
ASPHALT/PAVING MAT'LS	53.1725	45,508	133,845	72,879	71,288	85,000	83,500	-	83,000	83,000
OTHER-MATERIALS/SUPPLIES	53.1730	59	-	383	-	-	-		-	-
MACHINERY < $5000	54.2120	3,780	-	-	620	8,000	8,000	550	5,000	-
STATE PRISONER/INMATE WORK DETAIL	57.3055	40,491	46,251	44,707	44,413	46,000	46,000	22,130	46,000	46,000
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		583,898	717,088	643,625	535,373	756,850	756,850	301,140	728,650	726,335
Capital Outlay										
ROAD CONTRACTS	54.1420		675,161	1,335,536	2,459,915	-	-	43,745	115,000	480,000
MACHINERY > $5000	54.2110		-	-	-	86,000	301,200	292,994		
VEHICLES	54.2200	2,500	27,144	-	-					
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		2,500	702,305	1,335,536	2,459,915	86,000	301,200	336,739	115,000	480,000
TOTAL EXPENDITURES/EXPENSES		**$ 1,399,767**	**$ 2,198,355**	**$ 2,724,933**	**$ 3,661,840**	**$ 1,695,161**	**$ 1,910,361**	**$ 954,541**	**$ 1,780,961**	**$ 2,015,280**

45000 SANITATION/LANDFILL										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
LANDFILL TESTING & RELATED	52.1340	$ 76,692	$ 75,000	$ 41,137	$ 39,898	$ 75,000	$ 75,000	$ 17,380	$ 75,000	$ 75,000
LANDFILL DISPOSAL CONTRACT	52.3920		-					-		
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TOTAL EXPENDITURES/EXPENSES		**$ 76,692**	**$ 75,000**	**$ 41,137**	**$ 39,898**	**$ 75,000**	**$ 75,000**	**$ 17,380**	**$ 75,000**	**$ 75,000**

55200 SENIOR CENTER										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 123,137	$ 117,357	$ 94,623	$ 87,390	$ 89,510	$ 89,510	$ 41,615	$ 89,510	$ 92,769
TEMPORARY EMPLOYEES	51.1200	-	152	9,883	14,254	24,315	24,315	10,694	24,315	25,160
OVERTIME	51.1300			-	-			-		
HEALTH INSURANCE	51.2100	12,872	12,771	14,472	14,483	15,027	15,027	7,242	15,027	16,224
LIFE/DISABILITY INS	51.2110	913	868	681	692	700	700	345	700	685
SOCIAL SEC (FICA) CNTRIB	51.2200	7,221	6,846	6,246	5,816	7,058	7,058	3,009	7,058	7,312
MEDICARE	51.2300	1,689	1,601	1,460	1,360	1,650	1,650	778	1,650	1,710
RETIREMENT CONTRIBUTIONS	51.2400	13,132	9,678	6,724	7,195	7,675	7,675	1,030	7,675	10,365
UNEMPLOYMENT INSURANCE	51.2600	383	372	595	384	475	475	40	475	430
WORKER'S COMPENSATION	51.2700	699	1,147	1,035	890	910	910	548	910	923
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		160,044	150,792	135,719	132,463	135,719	147,320	65,300	147,320	155,578
Other Expense										
OTHER PROFESSIONAL SERV (ACCTG)	52.1290	6,226	4,766	4,968	5,059	6,000	6,000	2,894	6,000	6,000
BUILDING MAINTENANCE	52.2240	2,595	568	313	2,374	500	500	354	1,000	1,000
BUILDING RENT	52.2310	8,400	8,400	9,100	7,700	8,400	8,400	4,200	8,400	8,400
COPIER RENTAL	52.2320	3,591	3,426	3,366	3,367	3,500	3,500	1,683	3,500	3,500
ACT VAN TRANSPORTATION	52.3001	36,000	52,244	54,600	53,800	55,000	55,000	14,150	55,000	55,000
COMMUNICATIONS	52.3200	1,157	1,176	985	1,072	1,200	1,200	536	1,200	1,200
POSTAGE	52.3220	748	642	519	460	700	700	306	700	700
ADVERTISING	52.3300		-	-	-	-	-	-	-	
AUTO MILEAGE	52.3510	648	351	351	356	500	500	314	600	150
DUES & FEES	52.3600	340	320	320	251	300	300	105	300	300
EDUCATION & TRAINING	52.3700	738	228	134	194	500	500	145	500	500
FINANCE CHGS/LATE CHGS	52.3910	115	360	201	246	300	300	137	300	300
OFFICE SUPPLIES	53.1110	2,696	2,979	2,208	3,063	3,000	3,000	1,752	3,000	3,000
GAS AND OIL	53.1130	939	990	1,569	1,347	1,680	1,680	695	1,700	2,000
TIRES				-	231	-	-	286	300	300
EQUIPMENT MAINTENANCE	53.1145	759	-	1,003	161	500	500	161	500	500
VEHICLE MAINTENANCE	53.1146	133	556	292	111	500	500	273	500	1,000
SENIOR CITIZENS MEALS	53.1300	98,859	106,469	104,236	101,484	110,000	110,000	49,195	110,000	110,000
OTHER SUPPLIES	53.1730	4,332	3,829	3,489	5,981	4,000	4,000	2,016	4,400	4,400
MACHINERY < $5000	54.2120	1,124	2,018		640	-	-			-
SENIOR CITIZENS EXPENSES (PROGRAM)	57.3001	2,458	3,471	1,482	809	2,500	2,500	323	2,500	2,500
KINSHIP PROGRAM	57.3002	1,307	4,881	400	-					
REFUNDS	57.3100			2,421	-	-	-	-	-	
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		173,165	197,677	191,957	188,705	191,957	199,080	79,525	200,400	200,750
Capital Outlay										
MACHINERY > $5000	54.2110	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES/EXPENSES		**$ 333,209**	**$ 348,469**	**$ 327,676**	**$ 321,168**	**$ 327,676**	**$ 346,400**	**$ 144,825**	**$ 347,720**	**$ 356,328**

51100 PUBLIC HEALTH										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
DFAC COSTS	57.1020	$ 45,109	$ 45,109	$ 45,109	$ 45,109	$ 45,109	$ 45,109	$ 22,555	$ 47,365	$ 45,109
INDIGENT CARE	57.1040	360,000	360,000	360,000	360,000	360,000	360,000	-		360,000
HEALTH DEPARTMENT	57.1045	85,779	88,352	91,003	91,003	91,003	91,003	45,502	93,003	93,003
MENTAL HEALTH	57.1050	21,553	20,943	21,571	21,571	16,783	16,783	8,392	37,662	16,783
GREENE-OGLETHORPE	57.1090	8,510	8,510	8,510	8,510	-	-			-
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TOTAL EXPENDITURES/EXPENSES		**$ 520,951**	**$ 522,914**	**$ 526,193**	**$ 526,193**	**$ 512,895**	**$ 512,895**	**$ 76,448**	**$ 178,030**	**$ 514,895**

61000 CULTURE/RECREATION										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
RECREATION DEPARTMENT	57.1010	$ 132,588	$ 138,309	$ 166,914	$ 166,914	$ 167,914	$ 191,998	$ 94,904	$ 198,472	$ 198,472
LIBRARY EXPENSES	57.1030	76,149	76,149	75,076	76,149	76,149	87,071	43,039	101,070	101,070
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TOTAL EXPENDITURES/EXPENSES		**$ 208,737**	**$ 214,458**	**$ 241,990**	**$ 243,063**	**$ 244,063**	**$ 279,069**	**$ 137,943**	**$ 299,542**	**$ 299,542**

75200 ECONOMIC DEVELOPMENT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Personnel										
REGULAR EMPLOYEES	51.1100	$ 15,065	$ 31,490	$ 31,132	$ 25,046	$ 31,425	$ 31,425	$ 15,054		$ 70,094
HEALTH INSURANCE	51.2100	1,422	3,763	4,349	2,816	5,009	5,009	-		4,056
LIFE/DISABILITY INS	51.2110	-	19	193	176	235	235	117		420
SOCIAL SEC (FICA) CNTRIB	51.2200	921	1,927	1,904	1,538	1,948	1,948	933		4,346
MEDICARE	51.2300	215	451	445	360	456	456	242		1,016
RETIREMENT	51.2400	-	310	632	303	545	545	-		2,282
UNEMPLOYMENT INSURANCE	51.2600	81	74	104	157	95	95	13		172
WORKER'S COMPENSATION	51.2700	-	172	180	195	190	190	115		414
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		17,704	38,206	38,939	30,591	39,903	39,903	16,475	-	82,800
CHAMBER OF COMMERCE	57.2010	13,524	13,524	13,524	13,524	13,524	15,464	15,464		15,640
Payment of AdValorem Taxes to UP/Gboro	57.1001	28,406	27,750	30,585	31,060	30,000	30,000	-		35,000
ECONOMIC DEVELOPMENT COMMISSION	57.4100	-	-	-	-	-	-	-		20,000
DEVELOPMENT AUTHORITY	57.2005	58,800	58,800	58,800	58,800	78,000	86,434	33,233		34,000
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TOTAL EXPENDITURES/EXPENSES		**$ 118,434**	**$ 138,280**	**$ 141,848**	**$ 133,975**	**$ 161,427**	**$ 171,801**	**$ 65,172**	**$ -**	**$ 187,440**

15660 SPECIAL PROJECTS										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/12*	REQUEST	BUDGET
NEGRDC-GREENE COMP PLAN	52.1295	$ 5,979	$ -	$ -	$ -	$ -	$ -			
BUILDING MAINTENANCE	52.2240	-	24,320	-	-	-	-			
GENERAL SUPPLIES & MATERIALS	53.1100							549		
BUILDING RENOVATION PROJECT(S)	54.1305	136,718	233,197	227,237	153,698	200,000	200,000	11,000	200,000	250,000
ARENA IMPROVEMENTS	54.1353	1,200	480	1,410	1,785	-	-	120		
CONVENIENCE CENTER	54.1354	147,843			-	-	-			
DEPT OF DRIVERS SVCS AREA	54.1355			49,320	-	-	-			
COUNTY-WIDE COMPUTER MTCE	54.1405	80,840	85,284	114,328	98,357	130,000	130,000	38,625	130,000	150,000
VEHICLES	54.2200	24,623				-	-			
TIRE RECYCLING EVENT	57.3005	4,232				-	-			
ADMIN BLDG LEASE	58.1200	338,549	338,549	1,301,519	-	-	-			-
TAN REDUCTION	58.1310		-							-
RETIREMENT CONTRIBUTIONS - 401A MATCH			-							-
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TOTAL EXPENDITURES/EXPENSES		**$ 739,984**	**$ 681,830**	**$ 1,693,814**	**$ 253,840**	**$ 330,000**	**$ 330,000**	**$ 50,294**	**$ 330,000**	**$ 400,000**

TRANSFERS OUT										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
	55200 /									
TRANSFER TO SENIOR CENTER	61.1010	$ 190,044	$ 141,829	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	38000 /									
SITES	54.1100		$ 127,109	$ 69,482						
	38000 /									
TRANSFER TO E911	61.1020	519,068	195,881	423,203	542,008	648,304	648,304	295,696	838,566	835,199
	38000 /									
TRANSFER - 800 MHZ SYSTEM	61.1044		149,150	74,802	281,151	-	-			
	36000 /									
JUVENILE OFFENDERS GRANT	57.3080	5,000	5,000	4,980	5,402	5,000	5,000	-	-	-
	36000 /									
TRANSFER TO EMS	61.1030	946,793	873,488	839,346	622,605	547,672	551,792	560,169	209,222	643,080
	45000 /									
TRANSFER TO SANITATION	61.1035	196,555	144,914	234,769	170,318	375,000	375,000	(147,179)	375,000	240,406
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		$ 1,857,460	**$ 1,637,371**	**$ 1,646,582**	**$ 1,621,484**	**$ 1,575,976**	**$ 1,580,096**	**$ 708,687**	**$ 1,422,788**	**$ 1,718,685**

OTHER FUNDS

FUND 203				
LAW ENFORCEMENT FUND (STATE)				
	2011	2012	2013	2014
	ORIGINAL	APPROVED	APPROVED	APPROVED
	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES				
Fines & Forfeitures	$ 400,000	$ 400,000	$ 400,000	$ 500,000
Interest Income	1,000	1,000	1,000	1,000
Other Misc Revenue				
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TOTAL REVENUES	**$ 401,000**	**$ 401,000**	**$ 401,000**	**$ 501,000**
EXPENSES				
Public Safety	$ 401,000	$ 401,000	$ 401,000	$ 501,000
Capital Outlay	-	-	-	-
Payments to Other Agencies				
Transfer to Federal				
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TOTAL EXPENDITURES/EXPENSES	**$ 401,000**	**$ 401,000**	**$ 401,000**	**$ 501,000**

FUND 204				
LAW ENFORCEMENT FUND (FEDERAL)				
	2011	2012	2013	2014
	ORIGINAL	APPROVED	APPROVED	APPROVED
	BUDGET	BUDGET	BUDGET	BUDGET
REVENUES				
Fines & Forfeitures	$ 300,000	$ 300,000	$ 300,000	$ 200,000
Interest Income	-	-	-	-
Other Revenue				
Transfer from Other Funds				
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TOTAL REVENUES	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 200,000**
EXPENSES				
Public Safety	$ 300,000	$ 300,000	$ 300,000	$ 200,000
Capital Outlay	-	-	-	-
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TOTAL EXPENDITURES/EXPENSES	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 200,000**

FUND 205									
LAW LIBRARY	2009	2010	2011	2012	2013	2013	2013	2014	2014
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
					BUDGET	BUDGET	thru 3/31/13	REQUEST	BUDGET
REVENUES									
Fines & Forteitures	$ 25,380	$ 24,608	$ 20,835	$ 18,293	$ 30,000	$ 30,000		$ 30,000	$ 30,000
Interest Revenue	-	64	982	24	-	-		-	-
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TOTAL REVENUES	**$ 25,380**	**$ 24,672**	**$ 21,817**	**$ 18,316**	**$ 30,000**	**$ 30,000**	**$ -**	**$ 30,000**	**$ 30,000**
EXPENSES									
Court System	$ 32,216	$ 34,188	$ 32,241	$ 25,515	$ 30,000	$ 30,000		$ 30,000	$ 30,000
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TOTAL EXPENDITURES/EXPENSES	**$ 32,216**	**$ 34,188**	**$ 32,241**	**$ 25,515**	**$ 30,000**	**$ 30,000**	**$ -**	**$ 30,000**	**$ 30,000**

FUND 215										
E911 COMMUNICATIONS		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
REVENUES										
E911 LANDLINE FEES	34.2500	$ 125,548	$ 130,978	$ 113,806	$ 107,936	$ 105,000	$ 105,000	$ 38,339	$ 100,000	$ 100,000
E911 WIRELESS FEES	34.2510	159,458	163,331	159,639	158,836	155,000	155,000	49,170	160,000	160,000
PREPAID WIRELESS FEES	34.2580				11,366	-	-		10,000	10,000
INTEREST INCOME	36.1000	8,117	5,065	1,959	327	500	500	183	300	300
GREENSBORO DISPATCH	38.9001	60,000	60,000	60,000	60,000	60,000	60,000	30,000	60,000	60,000
CRIMINAL HISTORY CHECKS	34.6410	4,888	6,935	6,800	7,700	4,000	4,000	3,115	5,000	5,000
TRANSFER IN FROM GEN FUND	39.1100	519,068	195,881	423,203	542,008	648,304	648,304	295,866	838,566	835,199
OPER TRANSFER IN - EMS	39.1213	-	-	439,597						
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TOTAL REVENUES		**$ 877,078**	**$ 562,189**	**$ 1,205,004**	**$ 888,172**	**$ 972,804**	**$ 972,804**	**$ 416,673**	**$ 1,173,866**	**$ 1,170,499**
EXPENSES										
Personnel										
REGULAR EMPLOYEES	51.1100	$ 431,461	$ 453,038	$ 458,236	439,536	$ 471,833	$ 471,833	$ 225,921	$ 471,833	$ 496,763
TEMPORARY EMPLOYEES	51.1200	28,100	33,579	12,466	38,499	67,000	67,000	25,859	67,000	30,000
OVERTIME	51.1300	23,257	20,890	29,093	23,478	25,750	25,750	12,836	25,750	63,000
HEALTH INSURANCE	51.2100	41,875	49,108	60,809	65,577	75,136	75,136	35,438	75,136	91,936
LIFE/DISABILITY INS	51.2110	3,285	3,342	3,360	3,115	3,500	3,500	1,701	3,500	3,885
SOCIAL SEC (FICA) CNTRIB	51.2200	29,693	31,061	30,412	30,560	35,004	35,004	16,134	35,004	36,565
MEDICARE	51.2300	6,944	7,264	7,113	7,148	8,186	8,186	4,214	8,186	8,551
RETIREMENT CONTRIBUTIONS	51.2400	60,717	41,989	48,883	44,773	48,680	48,680	6,360	48,680	42,190
UNEMPLOYMENT INSURANCE	51.2600	1,378	1,224	1,856	1,571	1,900	1,900	98	1,900	1,710
WORKER'S COMPENSATION	51.2700	2,530	2,792	3,070	3,262	3,390	3,390	1,966	3,390	3,353
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		629,239	644,286	655,297	657,518	740,379	740,379	330,525	740,379	777,953
Other Expense										
OTHER PROFESSIONAL SERV	52.1290	40	140	-	250	200	200	-	750	-
EQUIPMENT RENT	52.2320	3,591	3,426	4,081	4,081	4,100	4,100	2,041	4,100	4,100
COMMUNICATIONS	52.3200	63,239	68,391	68,170	70,967	62,000	62,000	31,451	87,237	91,500
COST RECOVERY FEES	52.3210	11,384	11,756	10,924	11,077	12,000	12,000	5,451	12,000	12,000
ADVERTISING	52.3300	-	-	-	-	-	-	-	250	-
DUES & FEES	52.3600	680	770	588	558	1,200	1,200	856	1,200	1,046
EDUCATION & TRAINING	52.3700	3,035	865	1,032	2,978	2,500	2,500	1,075	2,500	12,500
BANK CHARGES	52.3910	28	-	-			46	45		-
GENERAL SUPPLIES & MAINTENANCE	53.1100	130	68	193	-	200	200	-	200	-
OFFICE SUPPLIES	53.1110	2,577	3,111	2,873	1,862	4,000	3,954	760	4,000	4,000
GAS & OIL	53.1130	519	1,093	1,382	1,532	1,575	1,575	413	2,000	1,400
EQUIPMENT MAINTENANCE	53.1145	41,801	37,320	36,235	20,140	138,650	138,650	46,605	285,250	250,000
VEHICLE MAINTENANCE	53.1146	1,372	35	-	117	1,000	1,000	-	1,000	1,000
UNIFORMS	53.1710	-	-	1,285	-	2,500	2,500	-	3,500	2,500
MACHINERY < $5000	54.2120	-	2,664	1,873	1,604	2,500	2,500	357	4,500	2,500
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		128,395	129,640	128,656	115,167	232,425	232,425	89,054	408,487	382,546
Capital Outlay				20						
MACHINERY > $5000	54.2110	-	-	825,375	83,862	-	-		25,000	10,000
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		-	-	825,375	83,862	-	-	-	25,000	10,000
TOTAL EXPENDITURES/EXPENSES		**$ 757,634**	**$ 773,925**	**$ 1,609,328**	**$ 856,547**	**$ 972,804**	**$ 972,804**	**$ 419,579**	**$ 1,173,866**	**$ 1,170,499**

FUND 225										
DRUG ABUSE TREATMENT & EDUCATION FUND										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
REVENUES										
Fines & Forfeitures										
Superior Court	38.9051	$ 22,480	$ 19,452	$ 15,798	$ 22,200	$ 15,000	$ 15,000	$ 8,485		$ 20,000
Probate Court	38.9052	1,048	2,719	3,886	4,761	3,000	3,000	1,682		4,000
Dept of Corrections	38.9053	3,731	4,471	3,575	2,259	3,000	3,000	-		-
Municipal Ct-City of Woodville	38.9054	-	350	-	-	-	-	-		-
Municipal Ct-City of Greensboro	38.9055	-	-	792	479	500	500	191		500
Municipal Ct-City of Union Point	38.9056	257	-	-	-	-	-	-		-
Interest Income	36.1000	42	92	102	70	75	75	38.34		75
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TOTAL REVENUES		**$ 27,558**	**$ 27,083**	**$ 24,152**	**$ 29,769**	**$ 21,575**	**$ 21,575**	**$ 10,358**	**$ -**	**$ 24,575**
EXPENSES										
Public Safety (Transfer to Gen Fund)		$ (3,600)	$ -	$ -	$ -				$ -	$ -
Advantage Behavioral Health System - DATE programs						16,784	16,784	8,392	-	16,784
Reserved for Qualifying Expenditures		23,958	27,083	24,152	29,769	3,991	3,991	-	-	7,791
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TOTAL EXPENDITURES/EXPENSES		**$ 20,358**	**$ 27,083**	**$ 24,152**	**$ 29,769**	**$ 20,775**	**$ 20,775**	**$ 8,392**	**$ -**	**$ 24,575**

FUND 226									
JAIL FUND									
		2009	2010	2011	2012	2013	2013	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	BUDGET
REVENUES									
Jail Fees									
Superior Ct Jail Fees	38.9151	$ 19,964	$ 16,164	$ 15,852	$ 14,757	$ 15,000	$ 15,000	$ 6,047	$ 15,000
Probate Ct Jail Fees	38.9152	26,324	25,953	23,608	20,431	23,500	23,500	7,258	18,000
Dept of Corrections Jail Fees	38.9153	1,329	1,486	516	666	500	500	170	500
City of Woodville Jail Fees	38.9154	458	391	255	267	200	200	50	200
City of Greensboro Jail Fees	38.9155	8,611	10,021	8,191	7,553	7,000	7,000	2,831	7,000
City of Union Point Jail Fees	38.9156	4,140	5,007	3,993	3,757	3,000	3,000	658	1,500
City of White Plains Jail Fees	38.9158	847	853	426	527	400	400	41	100
Interest Income	36.1000	171	85	25	14	-	-	5	-
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TOTAL REVENUES		**$ 61,843**	**$ 59,959**	**$ 52,866**	**$ 47,972**	**$ 49,600**	**$ 49,600**	**$ 17,060**	**$ 42,300**
EXPENSES									
Operating Transfer to Gen Fund	61.1005	$ 61,843	$ 59,917	$ 52,866	$ 47,972	$ 49,600	$ 49,600	$ 17,060	$ 42,300
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TOTAL EXPENDITURES/EXPENSES		**$ 61,843**	**$ 59,959**	**$ 52,866**	**$ 47,972**	**$ 49,600**	**$ 49,600**	**$ 17,060**	**$ 42,300**

FUND 230										
CRIME VICTIMS ASSISTANCE FUND										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
REVENUES						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
Fines & Forfeitures										
Superior Ct	38.9251	$ 4,981	$ 5,125	$ 5,762	$ 9,819	$ 5,600	$ 5,600	$ 1,616	$ 3,877	$ 3,877
Probate/Magistrate Ct	38.9252	13,232	12,716	11,843	10,075	11,500	11,500	3,755	9,013	8,000
Dept of Corrections	38.9253	772	593	344	361	300	300	50		100
Woodville	38.9254	225	213	127	133	100	100	25		50
White Plains	38.9255	423	426	213	263	200	200	20		50
City of Greensboro	38.9155	4,260	4,957	3,998	3,633	4,000	4,000	1,405		3,200
Interest	36.1000	33	19	9	5			3		
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TOTAL REVENUES		**$ 23,926**	**$ 24,049**	**$ 22,297**	**$ 24,290**	**$ 21,700**	**$ 21,700**	**$ 6,874**	**$ 12,890**	**$ 15,277**
EXPENSES										
Check and deposit orders	53.1750		84							
Pmts-Health & Welfare (Circle of Love Center)	57.2015	$ 24,029	$ 24,030	$ 22,288	$ 24,285	$ 21,700	$ 21,700	$ 6,871		$ 15,400
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TOTAL EXPENDITURES/EXPENSES		**$ 24,029**	**$ 24,114**	**$ 22,288**	**$ 24,285**	**$ 21,700**	**$ 21,700**	**$ 6,871**	**$ -**	**$ 15,400**

FUND 275									
HOTEL/MOTEL TAX FUND									
		2009	2010	2011	2012	2013	2013	2013	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST
REVENUES									
Hotel/Motel Tax		$ 700,298	$ 716,065	$ 765,989	$ 848,066	$ 800,000	$ 800,000	$ 264,117	$ 875,000
Interest Income	36.1000	-	-	-	-			32	
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TOTAL REVENUES		**$ 700,298**	**$ 716,065**	**$ 765,989**	**$ 848,066**	**$ 800,000**	**$ 800,000**	**$ 264,149**	**$ 875,000**
EXPENSES									
Chamber of Commerce	57.2010	$ 280,119	$ 286,426	$ 306,396	$ 339,226	$ 320,000	$ 320,000	$ 105,647	$ 350,000
GCBC-General Fund	57.2005	420,179	429,639	459,594	508,840	480,000	480,000	158,470	525,000
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TOTAL EXPENDITURES/EXPENSES		**$ 700,298**	**$ 716,065**	**$ 765,989**	**$ 848,066**	**$ 800,000**	**$ 800,000**	**$ 264,117**	**$ 875,000**

FUND 532										
EMS FUND										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
REVENUES										
STATE GOV'T GRANT	33.4310	$ -	$ 7,227	$ -	$ -	$ -	$ -	$ 4,064	$ -	
AMBULANCE FEES	34.2600	1,098,373	1,183,070	1,406,002	1,417,761	1,250,000	1,250,000	700,690	1,350,000	1,350,000
INTEREST REVENUES	36.1000	9,524	7,742	5,423	3,429	2,500	2,500	1,621	2,500	2,500
MISCELLANEOUS REVENUES	38.9010	1,987	2,666	8,065	5,199	850	850	51	250	250
SALE OF GEN FIXED ASSETS	39.2100				12,025					
OPERATING TRANSFER-IN FROM GEN FUND	39.1213	946,793	873,488	839,346	622,605	547,672	551,792	560,169	209,222	643,080
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TOTAL REVENUES		**$ 2,056,677**	**$ 2,074,193**	**$ 2,258,836**	**$ 2,061,019**	**$ 1,801,022**	**$ 1,805,142**	**$ 1,266,595**	**$ 1,561,972**	**$ 1,995,830**
EXPENSES										
Personnel										
REGULAR EMPLOYEES	51.1100	$ 502,170	$ 476,498	$ 524,362	$ 509,238	$ 585,915	$ 585,915	$ 248,943	$ 573,997	$ 612,343
PART-TIME SALARIES	51.1200	125,905	163,501	120,847	167,246	137,700	137,700	86,112	135,000	192,000
OVERTIME	51.1300	253,944	239,238	258,665	251,340	267,800	267,800	122,717	336,625	275,400
HEALTH INSURANCE	51.2100	54,428	59,758	82,405	89,546	95,172	95,172	45,939		102,752
LIFE/DISABILITY INS	51.2110	4,047	3,742	4,321	4,248	3,700	3,700	2,180		4,325
SOCIAL SEC (FICA) CNTRIB	51.2200	52,728	51,833	51,855	52,197	61,468	61,468	26,169		66,944
MEDICARE	51.2300	12,332	12,122	12,128	12,209	14,376	14,376	6,866		15,656
RETIREMENT CONTRIBUTIONS	51.2400	71,596	61,152	78,400	88,669	93,264	93,264	20,894		94,060
UNEMPLOYMENT INSURANCE	51.2600	2,432	2,197	2,400	2,132	2,850	2,850	64		2,850
WORKER'S COMPENSATION	51.2700	15,986	17,185	20,070	23,615	24,270	24,270	15,708		29,650
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		1,095,568	**1,087,226**	**1,155,454**	**1,200,438**	**1,286,515**	**1,286,515**	**575,593**	**1,045,622**	**1,395,980**
Other Expenses										
BILLING FEES	52.1110	47,041	51,283	62,064	62,715	65,000	65,000	31,603	70,000	70,000
COLLECTION FEES	52.1115	25,546	11,172	9,362	9,843	12,000	12,000	2,626	12,000	12,000
RADIO EQUIPMENT MAINTENANCE	52.2230							211	1,000	1,000
RENTAL OF EQUIP & VEHCLE	52.2320	3,591	3,426	2,857	2,857	2,857	2,857	1,428	3,000	3,000
COMMUNICATIONS	52.3200	7,501	7,390	7,543	14,994	10,000	10,000	7,258	20,000	20,000
UTILITIES-CABLE	52.3210	536	578	688	708	1,100	1,100	369	1,800	1,800
POSTAGE	52.3220	295	283	212	293	250	250	191	350	350
PRINTING & BINDING	52.3400	452	821	1,114	1,220	1,000	1,000	255	1,500	1,500
DUES & FEES (ST License)	52.3600	11,950	10,900	15,100	13,700	13,700	13,700	12,832	14,200	13,700
EDUCATION & TRAINING	52.3700	1,058	4,505	1,100	3,893	4,500	4,500	-	5,500	4,500
GENERAL SUPPLIES	53.1100	10,193	8,206	11,672	9,723	10,000	10,000	5,450	10,000	10,000
OFFICE SUPPLIES	53.1110	2,025	1,820	1,787	911	2,000	2,000	1,434	2,500	2,500
MEDICAL SUPPLIES	53.1120	29,501	32,674	34,445	22,454	35,000	35,000	12,479	35,000	35,000
GAS & OIL	53.1130	30,363	36,473	53,745	58,084	57,750	57,750	30,045	62,000	62,000
TIRES	53.1140	2,767	2,102	2,615	4,706	3,000	3,000	2,450	4,500	4,500
EQUIPMENT MAINTENANCE	53.1145	6,977	8,306	7,625	7,818	8,000	8,000	8,280	10,000	10,000
VEHICLE MAINTENANCE	53.1146	24,947	22,798	13,081	29,548	20,000	24,120	14,149	27,500	27,500
UNIFORMS	53.1710	8,807	6,955	4,422	6,886	8,100	8,100	4,690	8,500	8,500
EQUIPMENT < $5000	54.2120	3,081	3,814	2,364	3,200	7,500	7,500	5,529	7,500	5,000
DEPRECIATION	56.1000	93,845	92,746	92,747	71,393	-	-	-		-
REFUNDS	57.3100			-		-	-	333		-
BAD DEBTS	57.4000	274,465	157,022	248,860	251,286	-	-	-		
CONTRACTUAL ADJUSTMENTS	57.4001	220,501	262,218	245,307	299,581	250,000	250,000	148,799		305,000
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		805,490	**731,091**	**818,710**	**875,812**	**511,757**	**515,877**	**290,412**	**296,850**	**597,850**
Capital Outlay										
COMPUTER PURCHASE	52.2260		110	2,023		1,250	1,250	-	2,000	-
EQUIPMENT > $5,000	54.2110					-	-		27,500	-
VEHICLES	54.2200					-	-		185,000	-
FURNITURE & FIXTURES	54.2300	2,418	1,374		516	1,500	1,500	-	2,500	2,000
COMPUTERS	54.2400		7,227					-	2,500	-
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		2,418	8,711	2,023	516	2,750	2,750	-	219,500	2,000
				439,597						
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TOTAL EXPENDITURES/EXPENSES		**$ 1,903,476**	**$ 1,827,028**	**$ 2,415,783**	**$ 2,076,766**	**$ 1,801,022**	**$ 1,805,142**	**$ 866,005**	**$ 1,561,972**	**$ 1,995,830**

FUND 270										
FIRE DISTRICT FUND										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
REVENUES										
Tax District Proceeds										
Uninc Greensboro District	31.1361	$ 31,754	$ 32,161	$ 27,322	$ 32,483	$ 30,000	$ 30,000	$ 28,094	$ 30,000	$ 30,000
Uninc Union Point District	31.1362	25,281	23,112	20,371	24,765	24,000	24,000	18849.98	24,000	24,000
Uninc Siloam District	31.1363	24,341	26,700	21,692	24,486	24,000	24,000	20,784	24,000	24,000
Uninc Woodville District	31.1364	12,138	12,790	8,735	12,761	12,000	12,000	11,342	12,000	12,000
					(1,894)					
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TOTAL REVENUES		**$ 93,513**	**$ 94,764**	**$ 78,120**	**$ 92,601**	**$ 90,000**	**$ 90,000**	**$ 79,069**	**$ 90,000**	**$ 90,000**
EXPENSES										
Greensboro Fire Dept	57.2020	$ 31,754	$ 32,161	$ 27,144	$ 30,000	$ 30,000	$ 30,000	$ 15,000	$ 30,000	$ 30,000
Union Point Fire Dept	57.2020	25,281	23,112	20,231	24,000	24,000	24,000	12,000	24,000	24,000
Siloam Fire Dept	57.2020	24,341	26,700	21,633	24,000	24,000	24,000	12,000	24,000	24,000
Woodville Fire Dept	57.2020	12,138	12,790	9,000	12,000	12,000	12,000	6,000	12,000	12,000
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TOTAL EXPENDITURES/EXPENSES		**$ 93,513**	**$ 94,764**	**$ 78,009**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 45,000**	**$ 90,000**	**$ 90,000**

FUND 540										
SANITATION FUND										
		2009	2010	2011	2012	2013	2013	2013	2014	2014
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	AMENDED	ACTUAL	DEPARTMENT	APPROVED
						BUDGET	BUDGET	*thru 3/31/13*	REQUEST	BUDGET
REVENUES										
Sanitation - Refuse Collection Charge	34.4110	887,224	992,534	926,292	992,083	$ 850,000	$ 850,000	$ 820,686	$ 850,000	984,594
Penalties & Interest - Garbage	31.9110	7657	10,359	9,641	8,558			4,472		
Transfer in - General Fund	39.1200	196,555	144,914	234,769	170,318	375,000	375,000	(147,179)	375,000	240,406
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TOTAL REVENUES		1,091,436	1,147,807	1,170,701	1,170,959	**$ 1,225,000**	**$ 1,225,000**	**$ 677,979**	1,225,000	1,225,000
EXPENSES			6,115							
Landfill Disposal Contract	52.3900	1,091,436	1,141,692	1,170,701	1,170,959	$ 1,225,000	$ 1,225,000	$ 581,207	1,225,000	1,225,000
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TOTAL EXPENDITURES/EXPENSES		1,091,436	1,147,807	1,170,701	1,170,959	**$ 1,225,000**	**$ 1,225,000**	**$ 581,207**	1,225,000	1,225,000