WHITE COUNTY BOARD OF COMMISSIONERS
FY2012 APPROVED BUDGET



General Fund Expenditures by Function
FY2011 vs FY2012

Agriculture	$92,511	$88,907	($3,604)
Judicial	$1,414,235	$1,327,485	($86,750)
Culture/Rec	$1,061,953	$974,602	($87,351)
Housing/Dev	$449,411	$372,138	($77,273)
General Gov't	$3,030,429	$3,240,370	$209,941
Health/Welfare	$326,194	$294,751	($31,443)
Public Safety	$5,724,014	$5,600,359	($123,655)
Public Works	$1,414,572	$1,165,448	($249,124)
Total Expenditures	$13,513,319	$13,052,060	($449,259)

Agriculture

Extension Service	$18,287
Soil Conservation	$43,413
Board of Ed – Ext Svc	$17,000
Georgia Forestry	$10,207
	$88,907

Judicial (Total - $1,327,485)

Clerk of Magistrate Court	$44,990
Clerk of Superior Court	$354,988
Clerk of Juvenile Court	$5,877
District Attorney	$3,400
Juvenile Court	$52,935
Magistrate Court	$213,718
Probate Court	$225,916
Superior Court	$111,300
Bailiffs	$13,327
Public Defenders	$103,230
Enotah Contribution	$144,444
Family Drug Court	$6,500
Drug Court	$41,910
Juvenile Supervision	$1,930
Enotah Casa	$3,020

Culture & Recreation

Libraries	-	$175,679
YMCA (formerly P&R)	-	$728,000
Libraries Contributions	-	$70,923
		$974,602

Housing & Development

- Building Inspections - $183,105
- Comm. & Economic Dev. - $111,277
- Planning Department - $ 77,756

$ 372,138

General Government

County Wide	-	$620,479
Bldg Maintenance	-	$253,715
Elections	-	$50,593
Commissioners Office	-	$422,481
Network	-	$252,767
Registrar	-	$40,243
Human Resources	-	$59,860
Finance	-	$139,669
GIS	-	$74,736
Tax Commission	-	$391,874
Assessors	-	$425,003
Board of Equalization	-	$8,950
Contingency	-	$500,000
		$3,240,370

Health & Welfare

Dept. of Family Svc	- $39,200
Avita Mental Health	- $3,750
Cornerstone Counseling	- $3,750
Family Connections	- $6,860
Meth Task Force	- $5,000
Public Health	- $125,000
Senior Center	- $111,191
	$294,751

Public Safety

Animal Control	-	$199,040
Coroner	-	$38,714
Detention Center	-	$1,854,079
Sheriff Dept	-	$2,464,225
E911	-	$211,810
Emergency Medical	-	$800,000
Drug Task Force	-	$32,491
		$5,600,359

Public Works

Road Dept - $1,165,448

Separate Funds

Fund #	Fund Name	2011 App roved Budget	2012 Approved Budget
222	Jail Fund	$95,500	$86,700
224	Drug Education	29,570	29,000
225	Drug Task Force	573,484	553,090
228	Senior Services	338,651	323,187
275	Hotel/Motel	602,500	600,000
540	Solid Waste	74,011	192,493
270	Fire Fund	900,197	829,100
570	E911	825,819	686,110
710	Enotah Circuit	714,593	647,410
205	Law Library	18,000	18,570
230	Juvenile Supervision	1,930	1,930
223	Inmate Welfare	59,235	44,000
226	Clerk Re-Index Fund	13,000	13,000
210	Confiscated Assets	20,000	20,000
221	CHAMPS	1,000	0
430	Debt Service (SPLOST)	749,193	1,085,688
	TOTALS	5,016,683	5,130,278