FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
31 TAXES	14,870,656	15,795,846	14,775,764	6.46	15,785,846	15,785,846	15,785,846
32 LICENSES & PERMITS	220,962	269,800	179,023	33.65	163,800	163,800	163,800
33 INTERGOVERNMENTAL	295,527	33,000	514,051	-1,457.73	133,000	133,000	133,000
34 CHARGES FOR SERVICES	2,430,913	2,578,505	3,079,295	-19.42	2,465,200	2,465,200	2,494,200
35 FINES & FORFEITURES	761,629	785,000	739,098	5.85	745,000	745,000	745,000
36 INVESTMENT INCOME	100,550	95,000	86,075	9.39	95,000	95,000	95,000
37 DONATIONS/CONTIBUTIONS	0	1,000	0	100.00	1,000	1,000	1,000
38 MISCELLANEOUS REVENUE	307,037	261,500	245,022	6.30	261,500	261,500	261,500
39 OTHER FINANCING SOURCES	145,456	78,000	323,587	-314.86	99,654	99,654	99,654
	19,132,730	19,897,651	19,941,915	-0.22	19,750,000	19,750,000	19,779,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
100 GENERAL FUND							
100-0000-311100-000 REAL PROPERTY-CURR YR	9,153,331	9,149,246	8,461,219	7.52	9,149,246	9,149,246	9,149,246
100-0000-311101-000 REAL PROPERTY-60 DAY PY	0	0	542,070	0.00	0	0	0
100-0000-311120-000 TIMBER TAX	25,449	29,000	21,021	27.51	29,000	29,000	29,000
100-0000-311310-000 MOTOR VEHICLE TAX	606,805	700,000	603,908	13.73	700,000	700,000	700,000
100-0000-311320-000 MOBILE HOME TAX	84,146	100,000	81,040	18.96	100,000	100,000	100,000
100-0000-311340-000 INTANGIBLE REC TAX	195,750	200,000	174,774	12.61	150,000	150,000	150,000
100-0000-311350-000 RAILROAD EQUIPMENT TA:	21,955	20,000	21,909	-9.54	20,000	20,000	20,000
100-0000-311500-000 PROPERTY NOD	10,410	20,000	17,746	11.27	20,000	20,000	20,000
100-0000-311600-000 REAL ESTATE TRANSFER T:	49,114	43,600	40,024	8.20	43,600	43,600	43,600
100-0000-311750-000 TV CABLE FRANCHISE TAX	88,824	85,000	91,227	-7.33	85,000	85,000	85,000
100-0000-313100-000 LOCAL OPTION SALES TAX	3,077,507	3,920,000	3,117,691	20.47	3,920,000	3,920,000	3,920,000
100-0000-314200-000 ALCOHOLIC BEV TAX	152,268	150,000	146,472	2.35	150,000	150,000	150,000
100-0000-316100-000 BUSINESS & OCC TAX	6,040	12,000	5,540	53.83	12,000	12,000	12,000
100-0000-316200-000 INSURANCE PREMIUM TAX	989,696	990,000	962,551	2.77	990,000	990,000	990,000
100-0000-316300-000 BANK LICENSE TAX	136,448	137,000	136,818	0.13	137,000	137,000	137,000
100-0000-319100-000 PROPERTY PEN & INT	229,685	200,000	300,238	-50.12	240,000	240,000	240,000
100-0000-319500-000 FIFA	43,229	40,000	51,515	-28.79	40,000	40,000	40,000
100-0000-321110-000 BEER LICENSE	6,060	5,000	5,010	-0.20	5,000	5,000	5,000
100-0000-321120-000 WINE LICENSE	3,850	3,000	2,100	30.00	3,000	3,000	3,000
100-0000-322100-000 BUILDING LIC & PERMITS	150,085	200,000	107,962	46.02	100,000	100,000	100,000
100-0000-322210-000 ZONING & LAND USE FEES	5,445	5,000	1,173	76.54	3,000	3,000	3,000
100-0000-322400-000 MARRIAGE LICENSES	13,692	16,000	19,062	-19.14	16,000	16,000	16,000
100-0000-322910-000 PISTOL PERMIT	6,857	6,500	7,772	-19.57	6,500	6,500	6,500
100-0000-323100-000 OCC TAX-PENALTIES	14	300	12	96.00	300	300	300
100-0000-323300-000 LATE TAG PENALTY	34,958	34,000	35,932	-5.68	30,000	30,000	30,000

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
100-0000-331000-000 FEDERAL GOV GRANTS	233,273	0	0	0.00	0	0	0
100-0000-331012-000 BYRNE GRANT-FEDERAL	28,626	0	0	0.00	0	0	0
100-0000-334000-000 STATE GOV GRANTS	0	0	3,000	0.00	0	0	0
100-0000-334020-000 STATE JUVENILE GRANT	25,425	25,000	25,425	-1.70	25,000	25,000	25,000
100-0000-334021-000 JUV. OFFENDERS GRANT	8,204	8,000	7,585	5.19	8,000	8,000	8,000
100-0000-337000-000 LANDFILL	0	0	478,041	0.00	100,000	100,000	100,000
100-0000-341100-000 COURT COST & FEES	181,461	184,000	226,120	-22.89	184,000	184,000	184,000
100-0000-341120-000 PROBATION FEES	8,102	12,000	251	97.91	5,000	5,000	5,000
100-0000-341125-000 PD-APPLICATION FEE	0	0	112	0.00	0	0	0
100-0000-341200-000 REC OF LEGAL INST.	118,886	125,000	131,308	-5.05	100,000	100,000	100,000
100-0000-341210-000 TC-REC FIFA & CANCEL	3,845	10,000	9,846	1.54	10,000	10,000	10,000
100-0000-341400-000 PRINTING & DUP SERVICES	12,744	12,000	15,885	-32.38	12,000	12,000	12,000
100-0000-341500-000 DATA PROCESSING	73	500	0	100.00	500	500	500
100-0000-341600-000 MV TAG COLLECTION FEES	69,943	75,000	69,378	7.50	70,000	70,000	70,000
100-0000-341910-000 ELECTION QUALIFYING FEI	0	2,000	773	61.35	2,000	2,000	2,000
100-0000-341913-000 ELECTION REIMBURSEMEN	0	0	0	0.00	12,000	12,000	12,000
100-0000-341920-000 ADVERTISING FEE	0	4,000	0	100.00	4,000	4,000	4,000
100-0000-341930-000 SALE OF MAPS & PUBL.	1,504	3,000	1,312	56.26	2,000	2,000	2,000
100-0000-341940-000 COMMISSIONS ON TAX	333,948	240,000	331,668	-38.19	240,000	240,000	240,000
100-0000-342120-000 ACCIDENT REPORTS	664	700	580	17.14	700	700	700
100-0000-342300-000 DET & CORR SERV-REG	7,618	7,000	4,256	39.20	7,000	7,000	7,000
100-0000-342310-000 FINGERPRINTING FEE	180	1,000	0	100.00	500	500	500
100-0000-342330-000 PRISONER HOUSING FEE	1,283,433	1,300,000	1,246,638	4.10	1,300,000	1,300,000	1,300,000
100-0000-343000-000 STREETS & PUB IMP.	45,761	70,000	56,542	19.23	50,000	50,000	50,000
100-0000-343300-000 ST ROAD MAINT-DOT	0	98,805	98,805	0.00	0	0	0
100-0000-344130-000 SALE OF RECYCLED MAT.	562	1,000	17,659	-1,665.89	1,000	1,000	1,000

THOMAS CO BOARD OF COMMISSIONERS
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100-0000-346100-000 BACKGROUND CHECK FEES	7,635	10,000	6,220	37.80	6,000	6,000	6,000
100-0000-346900-000 MAILING FEES	7,200	7,000	6,672	4.69	7,000	7,000	7,000
100-0000-349905-000 SCHOOL BD RES OFFICERS	70,956	71,000	70,956	0.06	71,000	71,000	71,000
100-0000-349908-000 DOC-REIMB INMATE MED	11,637	20,000	8,488	57.56	15,000	15,000	15,000
100-0000-349910-000 MISC-REIMBURSEMENTS	191	10,000	13,491	-34.91	10,000	10,000	10,000
100-0000-349915-000 CITY OF TVILLE-REIMB	187,977	168,000	194,840	-15.98	168,000	168,000	197,000
100-0000-349916-000 REIMB-UTILITIES & SUPP	31,738	30,000	28,436	5.21	30,000	30,000	30,000
100-0000-349925-000 DARE PROGRAM	0	40,000	0	100.00	40,000	40,000	40,000
100-0000-349930-000 INMATE STORE ACCOUNT	20,532	30,000	18,067	39.78	20,000	20,000	20,000
100-0000-349932-000 JAIL-OASIS & DR CALLS	13,518	12,000	10,377	13.52	10,000	10,000	10,000
100-0000-349935-000 INDIGENT DEFENSE REIMB	8,802	5,000	17,195	-243.90	8,000	8,000	8,000
100-0000-349945-000 HEALTH DEPT REIMB	0	20,000	483,678	-2,318.39	70,000	70,000	70,000
100-0000-349950-000 CLERKS COOP AUTHORITY	2,002	5,000	4,684	6.32	5,000	5,000	5,000
100-0000-349955-000 MUNICIPAL PROJECTS REIM	0	4,500	5,059	-12.42	4,500	4,500	4,500
100-0000-351110-000 SUPERIOR COURT	138,938	150,000	113,592	24.27	140,000	140,000	140,000
100-0000-351120-000 STATE COURT	344,162	360,000	330,166	8.29	340,000	340,000	340,000
100-0000-351130-000 MAGISTRATE COURT	160,643	160,000	167,451	-4.66	150,000	150,000	150,000
100-0000-351150-000 PROBATE COURT	55,194	50,000	72,609	-45.22	50,000	50,000	50,000
100-0000-351900-000 JAIL-COURT FINES	62,691	65,000	55,279	14.96	65,000	65,000	65,000
100-0000-361000-000 INTEREST REVENUES	100,550	95,000	86,075	9.39	95,000	95,000	95,000
100-0000-371000-000 CONTRIBUTIONS & DON.	0	1,000	0	100.00	1,000	1,000	1,000
100-0000-381000-000 HANCOCK CENTER RENT	191,658	175,000	174,958	0.02	175,000	175,000	175,000
100-0000-381010-000 THOMAS PLAZA RENT	13,500	13,500	12,925	4.26	13,500	13,500	13,500
100-0000-381020-000 RENT OF CO HOUSES & LAN	2,844	3,000	3,324	-10.80	3,000	3,000	3,000
100-0000-382000-000 TELEPHONE COMM-JAIL	38,170	35,000	32,943	5.88	35,000	35,000	35,000
100-0000-383000-000 REIMB FOR DAMAGED PRO	46,410	15,000	26,769	-78.46	15,000	15,000	15,000

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100-0000-389000-000 MISC SALES & REFUNDS	14,456	20,000	-5,898	129.49	20,000	20,000	20,000
100-0000-392100-000 SALE OF GEN FIXED ASSETS	0	0	23,855	0.00	0	0	0
100-0000-399065-000 SPLOST REIMBURSEMENT	128,882	60,000	245,881	-309.80	48,000	48,000	48,000
100-0000-399066-000 2006-SPLOST-REIMB	0	0	38,394	0.00	40,000	40,000	40,000
100-0000-399067-000 REIMB-COMM COLL FUND	16,574	18,000	15,457	14.13	11,654	11,654	11,654
100 GENERAL FUND	19,132,730	19,897,651	19,941,915	-0.22	19,750,000	19,750,000	19,779,000
	19,132,730	19,897,651	19,941,915	-0.22	19,750,000	19,750,000	19,779,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
1400 ELECTIONS-REGISTRARS	66,177	44,113	37,037	16.04	0	0	0
1410 ELECTION SUPERINTENDENT	7,235	32,500	8,335	74.35	0	0	0
1420 BOARD OF ELECTIONS	0	137,239	98,992	27.87	114,136	115,136	115,136
1500 GENERAL ADMINISTRATION	840,411	910,201	882,154	3.08	897,501	905,501	905,501
1545 TAX COMMISSIONER	437,315	454,682	435,229	4.28	465,226	469,926	469,926
1550 TAX ASSESSOR	425,729	496,981	460,521	7.34	585,317	532,654	532,654
1552 BD OF EQUALIZATION	15,640	18,000	5,890	67.28	0	0	0
1565 GENERAL GOV'T BUILDINGS	975,131	1,101,451	1,016,483	7.71	1,216,457	1,150,063	1,150,063
2150 SUPERIOR COURT	183,394	168,228	181,997	-8.18	168,150	163,478	163,478
2180 CLERK OF SUPERIOR COURT	438,453	447,015	439,973	1.58	450,015	453,737	453,737
2185 BD OF EQUALIZATION	0	0	0	0.00	29,380	29,380	29,380
2200 DISTRICT ATTORNEY	207,153	219,139	221,663	-1.15	248,069	226,845	228,945
2300 STATE COURT	147,012	148,339	144,315	2.71	149,789	150,289	150,289
2400 MAGISTRATE COURT	386,435	399,386	379,243	5.04	409,136	406,936	406,936
2450 PROBATE COURT	224,732	233,162	225,499	3.29	230,037	233,637	233,637
2600 JUVENILE COURT	85,400	88,079	92,727	-5.28	88,979	89,479	89,479
2800 PUBLIC DEFENDER	273,491	274,722	278,177	-1.26	281,337	281,337	282,422
3300 SHERIFF	2,650,454	2,755,546	2,808,174	-1.91	2,963,984	2,825,164	2,825,164
3305 COURTHOUSE SECURITY	140,466	144,647	105,934	26.76	150,347	150,847	150,847
3321 VICE CONTROL	305,146	357,876	302,725	15.41	453,526	401,826	459,826
3325 JAIL OPERATIONS	1,846,466	1,895,762	1,867,490	1.49	1,878,662	1,880,162	1,880,162
3400 CORRECTIONS	1,901,014	1,999,082	1,950,952	2.41	2,097,414	1,998,292	1,973,292
3700 CORONER	56,255	59,089	55,851	5.48	65,273	57,599	57,599
3910 HUMANE SOCIETY	246,975	246,975	246,975	0.00	329,055	246,975	246,975
4100 PUBLIC WORKS ADMIN	3,025,606	3,345,291	2,876,275	14.02	3,744,324	3,372,958	3,372,958
4300 SANITATION	751,938	876,448	771,174	12.01	994,173	733,198	733,198
4900 MAINTENANCE AND SHOP	442,959	415,407	461,463	-11.09	454,796	434,407	434,407

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5110 PUBLIC HEALTH ADMIN	532,836	533,625	533,362	0.05	555,413	533,925	533,925
5400 WELFARE	33,325	33,375	33,375	0.00	33,375	33,375	33,375
5500 COMMUNITY SERVICES	33,843	81,475	83,664	-2.69	62,875	62,375	62,375
6500 LIBRARIES	817,964	818,000	817,986	0.00	829,000	829,000	829,000
7130 AGRICULTURAL RESOURCES	142,350	144,169	120,244	16.60	173,419	139,469	169,469
7140 FOREST RESOURCES	8,172	8,335	14,016	-68.16	20,023	20,023	20,023
7210 PROTECTIVE INSP ADMIN	351,286	353,818	346,151	2.17	379,938	364,338	364,338
7400 PLANNING AND ZONING	12,656	24,218	15,532	35.86	18,243	16,643	16,643
7450 CODE ENFORCEMENT	53,621	50,482	48,663	3.60	50,707	51,382	51,382
8010 DEBT SERVICE	71,322	75,000	44,730	40.36	75,000	75,000	75,000
9010 OTHER FINANCING USES	50,000	505,794	0	100.00	0	314,644	277,459
	18,188,361	19,897,651	18,412,970	7.46	20,663,076	19,750,000	19,779,000

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1420 BOARD OF ELECTIONS							
100-1420-511100-000 SALARIES AND WAGES	0	32,218	36,215	-12.41	64,436	64,436	64,436
100-1420-512100-000 GROUP INSURANCE	0	4,500	4,500	0.00	9,000	10,000	10,000
100-1420-512200-000 SOCIAL SECURITY (FICA)	0	2,235	2,624	-17.42	4,950	4,950	4,950
100-1420-512400-000 RETIREMENT CONTR.	0	1,461	0	100.00	2,800	2,800	2,800
100-1420-512600-000 UNEMPLOYMENT INS.	0	125	22	82.67	125	125	125
100-1420-512700-000 WORKERS COMPENSATION	0	300	102	66.00	300	300	300
100-1420-521300-000 TECHNICAL	0	50	367	-634.00	500	500	500
100-1420-522200-000 CONTRACTED REP & MAINT	0	2,000	2,200	-10.01	8,500	8,500	8,500
100-1420-523200-000 COMMUNICATIONS	0	5,000	2,466	50.69	3,000	3,000	3,000
100-1420-523300-000 ADVERTISING	0	200	684	-242.13	600	600	600
100-1420-523400-000 PRINTING & BINDING	0	150	0	100.00	350	350	350
100-1420-523500-000 TRAVEL	0	1,000	710	29.04	3,600	3,600	3,600
100-1420-523600-000 DUES & FEES	0	0	0	0.00	75	75	75
100-1420-523700-000 EDUCATION AND TRAINING	0	0	0	0.00	1,400	1,400	1,400
100-1420-523850-000 CONTRACT LABOR	0	70,000	32,435	53.66	9,000	9,000	9,000
100-1420-531100-000 GENERAL SUPP & MATERIA	0	18,000	16,623	7.65	5,500	5,500	5,500
100-1420-531602-000 SMALL EQUIP-COMPUTER	0	0	44	0.00	0	0	0
1420 BOARD OF ELECTIONS	0	137,239	98,992	27.87	114,136	115,136	115,136

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1500 GENERAL ADMINISTRATION							
100-1500-511100-000 SALARIES AND WAGES	380,581	384,851	376,645	2.13	384,851	384,851	384,851
100-1500-512100-000 GROUP INSURANCE	72,000	72,000	72,000	0.00	72,000	80,000	80,000
100-1500-512200-000 SOCIAL SECURITY (FICA)	24,739	29,450	23,962	18.64	29,450	29,450	29,450
100-1500-512400-000 RETIREMENT CONTR.	30,422	26,500	28,207	-6.44	32,000	32,000	32,000
100-1500-512600-000 UNEMPLOYMENT INS	738	1,000	717	28.34	1,000	1,000	1,000
100-1500-512700-000 WORKERS COMPENSATION	1,673	2,000	2,302	-15.10	2,500	2,500	2,500
100-1500-521200-000 PROFESSIONAL	29,952	40,000	36,344	9.14	40,000	40,000	40,000
100-1500-521201-000 PROFESSIONAL-AUDITOR	32,350	35,000	30,928	11.63	35,000	35,000	35,000
100-1500-521300-000 TECHNICAL	1,016	500	1,765	-253.00	1,000	1,000	1,000
100-1500-521350-000 TECHNICAL-GIS	0	34,200	27,057	20.89	16,000	16,000	16,000
100-1500-522200-000 CONTRACTED REP. & MAIN	36,902	40,000	39,233	1.92	40,000	40,000	40,000
100-1500-522210-000 CONTRACTED RADIO REP	0	200	152	24.17	200	200	200
100-1500-522310-000 RENTAL OF LAND & BLDGS	64,800	67,500	68,190	-1.02	67,500	67,500	67,500
100-1500-522320-000 RENTAL OF EQUIP & VEH	0	500	0	100.00	500	500	500
100-1500-523100-000 INSURANCE EXPENSE	84,938	80,000	75,719	5.35	80,000	80,000	80,000
100-1500-523200-000 COMMUNICATIONS	13,706	12,000	11,779	1.84	12,000	12,000	12,000
100-1500-523300-000 ADVERTISING	5,218	5,000	3,853	22.94	5,000	5,000	5,000
100-1500-523400-000 PRINTING & BINDING	2,202	3,000	2,350	21.67	3,000	3,000	3,000
100-1500-523500-000 TRAVEL	6,886	7,000	5,239	25.16	7,000	7,000	7,000
100-1500-523600-000 DUES & FEES	30,346	33,000	33,404	-1.22	33,000	33,000	33,000
100-1500-523700-000 EDUCATION AND TRAININ	8,801	8,000	7,172	10.35	8,000	8,000	8,000
100-1500-531100-000 GENERAL SUPP & MATERIA	8,625	10,000	11,080	-10.80	10,000	10,000	10,000
100-1500-531169-000 VEHICLE REPAIR MATERIA	965	500	4,074	-714.83	500	500	500
100-1500-531270-000 GASOLINE/DIESEL	120	500	454	9.30	500	500	500
100-1500-531300-000 FOOD	1,447	0	0	0.00	0	0	0

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
100-1500-531400-000 BOOKS & PERIODICALS	1,016	500	806	-61.24	500	500	500
100-1500-531600-000 SMALL EQUIPMENT	172	1,000	0	100.00	1,000	1,000	1,000
100-1500-531602-000 SMALL EQUIP-COMPUTER	797	1,000	3,392	-239.16	1,000	1,000	1,000
100-1500-542300-000 FURNITURE AND FIXTURES	0	0	160	0.00	0	0	0
100-1500-542400-000 COMPUTER EQUIPMENT	0	15,000	15,172	-1.15	14,000	14,000	14,000
1500 GENERAL ADMINISTRATION	840,411	910,201	882,154	3.08	897,501	905,501	905,501

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8010 DEBT SERVICE							
100-8010-582001-000 TAN INTEREST	71,322	75,000	44,730	40.36	75,000	75,000	75,000
8010 DEBT SERVICE	71,322	75,000	44,730	40.36	75,000	75,000	75,000

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9010 OTHER FINANCING USES							
100-9010-611003-000 TRANSFER OUT-F1&2	50,000	0	0	0.00	0	0	0
100-9010-612005-000 RAINY DAY ACCOUNT	0	505,794	0	100.00	0	314,644	277,459
9010 OTHER FINANCING USES	50,000	505,794	0	100.00	0	314,644	277,459
	18,114,949	19,821,038	18,367,598	7.33	20,663,076	19,750,000	19,779,000

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1545 TAX COMMISSIONER							
100-1545-511100-000 SALARIES AND WAGES	269,840	273,364	262,220	4.08	273,364	273,364	273,364
100-1545-512100-000 GROUP INSURANCE	40,500	40,500	40,500	0.00	40,500	45,000	45,000
100-1545-512200-000 SOCIAL SECURITY (FICA)	19,376	20,912	18,573	11.19	20,912	20,912	20,912
100-1545-512400-000 RETIREMENT CONTR.	20,105	15,500	20,852	-34.53	22,000	22,000	22,000
100-1545-512600-000 UNEMPLOYMENT INS	519	900	509	43.44	900	900	900
100-1545-512700-000 WORKERS COMPENSATION	1,254	1,500	1,631	-8.73	1,500	1,700	1,700
100-1545-521300-000 TECHNICAL	8,261	10,000	8,353	16.47	10,000	10,000	10,000
100-1545-521330-000 TC-RECORD FIFAS & CANL	6,208	10,000	11,573	-15.73	15,000	15,000	15,000
100-1545-522200-000 CONTRACTED REP. & MAIN	12,997	14,000	9,646	31.10	14,000	14,000	14,000
100-1545-522320-000 RENTAL OF EQUIP & VEH	4,830	4,000	3,609	9.78	4,000	4,000	4,000
100-1545-523200-000 COMMUNICATIONS	30,819	35,000	34,908	0.26	35,000	35,000	35,000
100-1545-523300-000 ADVERTISING	929	500	249	50.20	500	500	500
100-1545-523400-000 PRINTING & BINDING	13,196	16,000	13,208	17.45	16,000	16,000	16,000
100-1545-523500-000 TRAVEL	1,964	2,106	2,099	0.32	2,100	2,100	2,100
100-1545-523600-000 DUES & FEES	350	350	400	-14.29	400	400	400
100-1545-523700-000 EDUCATION AND TRAININ(	730	750	495	34.00	750	750	750
100-1545-531100-000 GENERAL SUPP & MATERIA	3,767	7,000	4,715	32.65	6,000	6,000	6,000
100-1545-531400-000 BOOKS & PERIODICALS	601	800	600	25.02	800	800	800
100-1545-531600-000 SMALL EQUIPMENT	270	500	263	47.38	500	500	500
100-1545-531602-000 SMALL EQUIP-COMPUTER	797	1,000	826	17.40	1,000	1,000	1,000
1545 TAX COMMISSIONER	437,315	454,682	435,229	4.28	465,226	469,926	469,926

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1550 TAX ASSESSOR							
100-1550-511100-000 SALARIES AND WAGES	288,585	293,147	282,794	3.53	336,869	293,147	307,408
100-1550-512100-000 GROUP INSURANCE	40,500	40,500	40,500	0.00	40,500	45,000	45,000
100-1550-512200-000 SOCIAL SECURITY (FICA)	20,813	22,426	20,213	9.87	25,770	22,426	23,526
100-1550-512400-000 RETIREMENT CONTR.	12,449	9,000	15,792	-75.47	13,500	13,500	13,500
100-1550-512600-000 UNEMPLOYMENT INS	556	700	546	22.02	700	700	750
100-1550-512700-000 WORKERS COMPENSATION	2,258	2,500	2,365	5.40	2,500	2,500	2,600
100-1550-521200-000 PROFESSIONAL	8,712	66,000	39,315	40.43	69,000	66,000	45,068
100-1550-521300-000 TECHNICAL	0	200	0	100.00	200	200	200
100-1550-522200-000 CONTRACTED REP. & MAIN	14,803	16,890	13,131	22.25	16,790	16,790	16,790
100-1550-522215-000 CONTRACT VEHICLE REPAI	0	1,000	0	100.00	1,000	1,000	1,000
100-1550-522320-000 RENTAL OF EQUIPMENT	4,830	3,864	3,609	6.60	3,864	3,864	3,864
100-1550-523200-000 COMMUNICATIONS	10,029	10,363	8,591	17.10	23,116	23,116	23,116
100-1550-523300-000 ADVERTISING	240	500	208	58.50	500	500	500
100-1550-523400-000 PRINTING & BINDING	840	1,000	837	16.25	1,000	1,000	1,000
100-1550-523500-000 TRAVEL	6,792	7,200	7,065	1.88	13,033	7,200	11,641
100-1550-523600-000 DUES & FEES	1,245	2,000	1,425	28.75	2,000	2,000	2,000
100-1550-523700-000 EDUCATION AND TRAININ(	1,610	2,800	2,928	-4.57	3,960	2,800	3,780
100-1550-531100-000 GENERAL SUPP & MATERIA	6,612	7,400	7,519	-1.61	8,000	8,500	8,500
100-1550-531169-000 VEHICLE REPAIR MATERIAI	789	2,000	2,144	-7.22	2,000	2,000	2,000
100-1550-531270-000 GASOLINE/DIESEL	1,548	2,200	2,040	7.26	3,000	3,000	3,000
100-1550-531400-000 BOOKS & PERIODICALS	2,041	3,511	2,499	28.81	4,615	3,511	3,511
100-1550-531600-000 SMALL EQUIPMENT	281	500	34	93.11	500	1,000	1,000
100-1550-531602-000 SMALL EQUIP-COMPUTER	195	1,280	5,487	-328.68	0	0	0
100-1550-531701-000 UNIFORMS	0	0	0	0.00	600	600	600
100-1550-542400-000 COMPUTER EQUIPMENT	0	0	1,477	0.00	12,300	12,300	12,300

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
1550 TAX ASSESSOR	425,729	496,981	460,521	7.34	585,317	532,654	532,654

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1552 BD OF EQUALIZATION							
100-1552-523610-000 BD OF EQUALIZATION	15,640	18,000	5,890	67.28	0	0	0
1552 BD OF EQUALIZATION	15,640	18,000	5,890	67.28	0	0	0

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
1565 GENERAL GOV'T BUILDINGS							
100-1565-511100-000 SALARIES AND WAGES	332,167	298,046	318,707	-6.93	298,046	298,046	298,046
100-1565-512100-000 GROUP INSURANCE	49,500	40,500	40,500	0.00	40,500	45,000	45,000
100-1565-512200-000 SOCIAL SECURITY (FICA)	23,880	22,800	22,931	-0.57	22,800	22,800	22,800
100-1565-512400-000 RETIREMENT CONTR.	24,354	20,000	22,722	-13.61	26,000	26,000	26,000
100-1565-512600-000 UNEMPLOYMENT INS	635	800	555	30.63	800	800	800
100-1565-512700-000 WORKERS COMPENSATION	14,217	16,000	13,301	16.87	16,000	16,000	16,000
100-1565-521200-000 PROFESSIONAL	0	0	0	0.00	3,000	0	0
100-1565-521300-000 TECHNICAL	45	500	57	88.60	500	500	500
100-1565-522200-000 CONTRACTED REP. & MAIN	37,516	55,000	34,161	37.89	55,000	55,000	55,000
100-1565-522210-000 CONTRACTED RADIO REP.	0	1,500	1,213	19.11	1,500	1,500	1,500
100-1565-522221-000 THOMAS PLAZA "A"	0	0	0	0.00	2,500	2,500	2,500
100-1565-522222-000 HANCOCK CTR EXT. WORK	0	0	0	0.00	4,500	4,500	4,500
100-1565-522223-000 ANNEX II ROOF/HVAC	0	0	0	0.00	5,500	5,500	5,500
100-1565-522225-000 CARPENTER BUILDING ROC	0	12,500	0	100.00	12,500	12,500	12,500
100-1565-523100-000 INSURANCE EXPENSE	4,353	1,500	2,328	-55.19	1,500	3,000	3,000
100-1565-523200-000 COMMUNICATIONS	1,474	2,000	2,042	-2.09	2,000	2,000	2,000
100-1565-523300-000 ADVERTISING	0	400	0	100.00	400	400	400
100-1565-523400-000 PRINTING & BINDING	0	500	0	100.00	500	500	500
100-1565-523500-000 TRAVEL	728	1,000	0	100.00	1,000	1,000	1,000
100-1565-523700-000 EDUCATION AND TRAININC	50	1,000	126	87.38	1,500	1,000	1,000
100-1565-523901-000 INMATE OVERTIME	219	600	176	70.63	600	600	600
100-1565-531100-000 GENERAL SUPP & MATERIA	2,380	2,000	2,252	-12.58	2,500	2,500	2,500
100-1565-531102-000 GEN SUPP-HEALTH DEPT	1,192	3,000	1,316	56.15	3,000	1,500	1,500
100-1565-531104-000 GEN SUPP-JUSTICE CTR	1,494	2,500	1,256	49.77	2,500	2,500	2,500
100-1565-531106-000 GEN SUPP & MAT-ANNEX II	4,121	5,000	2,216	55.68	5,000	5,000	5,000

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100-1565-531108-000 GEN SUPP & MAT-BLDG MT	3,481	3,000	2,034	32.19	3,000	3,000	3,000
100-1565-531110-000 GEN SUPP & MAT-COR INST	23,196	25,000	27,718	-10.87	35,000	25,000	25,000
100-1565-531112-000 GEN SUPP & MAT-CTY HSE	-21	3,000	66	97.80	3,000	3,000	3,000
100-1565-531114-000 GEN SUPP & MAT-C.H.	8,140	0	125	0.00	0	0	0
100-1565-531116-000 GEN SUPP & MAT-DFACS	12,676	25,385	27,518	-8.40	36,055	36,055	36,055
100-1565-531117-000 GEN SUPP & MAT-DR LIC BI	1,093	2,000	1,199	40.04	2,000	2,000	2,000
100-1565-531118-000 GEN SUPP & MAT-HILL BLD	2,023	3,500	2,544	27.33	11,460	3,500	3,500
100-1565-531120-000 GEN SUPP & MAT-HQR	0	500	0	100.00	0	0	0
100-1565-531122-000 GEN SUPP & MAT-FIRING R	164	250	0	100.00	250	250	250
100-1565-531124-000 GEN SUPP & MAT-HANCOCI	2,348	5,000	449	91.02	5,000	5,000	5,000
100-1565-531126-000 GEN SUPP & MAT-HAWAII S	555	2,500	138	94.50	2,500	2,500	2,500
100-1565-531128-000 GEN SUPP & MAT-HEALTH I	4,474	29,170	24,230	16.93	34,622	34,622	34,622
100-1565-531130-000 GEN SUPP & MAT-JAIL JUST	41,064	30,000	26,083	13.06	30,000	30,000	30,000
100-1565-531131-000 GEN SUPP & MAT-JUDICIAL	2,240	15,000	20,798	-38.65	15,000	15,000	15,000
100-1565-531132-000 GEN SUPP & MAT-JUV CRT	682	2,000	728	63.61	14,490	14,490	14,490
100-1565-531133-000 GEN SUPP & MAT-M&E RTL	1,052	2,000	812	59.40	2,000	2,000	2,000
100-1565-531134-000 GEN SUPP & MAT-MECH SH	5,089	5,000	1,289	74.23	10,450	5,000	5,000
100-1565-531136-000 GEN SUPP & MAT-MILLER H	138	1,000	0	100.00	1,000	1,000	1,000
100-1565-531138-000 GEN SUP & MAT-OTHER BLI	597	2,000	2,335	-16.75	2,500	2,000	2,000
100-1565-531140-000 GEN SUPP & MAT-OTHER CI	14	2,000	1,941	2.97	4,500	2,000	2,000
100-1565-531142-000 GEN SUPP & MAT-PUB DEF	61	1,000	217	78.32	1,500	1,000	1,000
100-1565-531144-000 GEN SUPP & MAT-PROBATI	270	1,000	130	87.00	1,000	1,000	1,000
100-1565-531146-000 GEN SUPP & MAT-PW OFFIC	951	4,000	1,143	71.44	5,134	4,000	4,000
100-1565-531148-000 GEN SUPP & MAT-ST PATRC	1,815	2,000	715	64.26	2,000	2,000	2,000
100-1565-531150-000 GEN SUPP & MAT-MAPPING	-23	0	0	0.00	0	0	0
100-1565-531152-000 GEN SUPP & MAT-AGRI CTR	0	1,000	0	100.00	1,000	1,000	1,000

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100-1565-531154-000 GEN SUPP & MAT-VOTER RI	497	500	433	13.38	500	500	500
100-1565-531156-000 GEN SUPP & MAT-TH PLAZA	81	500	76	84.70	500	500	500
100-1565-531158-000 GEN SUPP & MAT-WARDEN	180	1,000	2,343	-134.34	5,500	1,000	1,000
100-1565-531160-000 GEN SUPP & MAT-W H	304	1,000	745	25.47	1,000	1,000	1,000
100-1565-531166-000 SMALL EQUIP REPAIR MAT	605	1,000	303	69.73	1,000	1,000	1,000
100-1565-531169-000 VEHICLE REPAIR MATERIAI	7,341	7,500	6,485	13.54	7,500	7,500	7,500
100-1565-531170-000 RADIO REPAIR MATERIALS	0	1,000	0	100.00	1,000	1,000	1,000
100-1565-531179-000 TOOL EXPENSE	3,120	4,500	4,032	10.40	4,500	4,500	4,500
100-1565-531186-000 STOCK	10,282	15,000	11,717	21.89	15,000	15,000	15,000
100-1565-531200-000 ENERGY-ANNEX 2	15,116	14,000	15,845	-13.18	16,000	16,000	16,000
100-1565-531201-000 ENERGY-BLDG MAINT SHOI	6,398	7,000	7,325	-4.64	7,200	7,000	7,000
100-1565-531203-000 ENERGY-COURTHOUSE	36,234	20,000	14,466	27.67	20,000	20,000	20,000
100-1565-531204-000 ENERGY-DFACS	6,340	7,000	6,460	7.71	7,200	7,000	7,000
100-1565-531205-000 ENERGY-HILL BUILDING	15,782	15,000	18,177	-21.18	18,000	18,000	18,000
100-1565-531207-000 ENERGY-HEALTH DEPT.	23,084	25,000	23,522	5.91	25,000	25,000	25,000
100-1565-531208-000 ENERGY-HANCOCK CENTEI	6,551	10,000	7,690	23.10	10,000	10,000	10,000
100-1565-531209-000 ENERGY-JAIL/JUSTICE CTR	182,321	190,000	188,737	0.66	190,000	200,000	200,000
100-1565-531210-000 ENERGY-JUVENILE COURT	3,088	4,000	3,147	21.32	4,000	4,000	4,000
100-1565-531211-000 ENERGY-OTHER CO CH'S	0	500	0	100.00	500	500	500
100-1565-531213-000 ENERGY-PROBATION OFFIC	4,304	5,000	2,888	42.23	5,000	5,000	5,000
100-1565-531218-000 ENERGY-AGRI CENTER	4,525	5,000	5,562	-11.24	5,000	5,000	5,000
100-1565-531220-000 ENERGY-JUDICIAL CENTER	10,189	75,000	57,303	23.60	75,000	60,000	60,000
100-1565-531221-000 ENERGY-OTHER CO BLDGS	805	1,000	677	32.33	1,000	1,000	1,000
100-1565-531227-000 ENERGY-M&E RENTAL	6,732	8,000	6,306	21.18	8,000	8,000	8,000
100-1565-531231-000 ENERGY-VOTER REG	2,202	0	1,340	0.00	2,500	2,500	2,500
100-1565-531270-000 GASOLINE/DIESEL	12,095	13,000	14,138	-8.75	13,000	13,000	13,000

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100-1565-531600-000 SMALL EQUIPMENT	2,419	5,000	1,422	71.56	5,000	5,000	5,000
100-1565-531602-000 SMALL EQUIP-COMPUTER	0	0	0	0.00	2,500	2,500	2,500
100-1565-531700-000 OTHER SUPPLIES	233	500	334	33.19	500	500	500
100-1565-531701-000 UNIFORMS	0	2,000	1,484	25.78	2,000	2,000	2,000
100-1565-541202-000 SITE IMP-HANCOCK CTR	3,898	0	0	0.00	0	0	0
100-1565-542200-000 VEHICLES	0	0	0	0.00	29,000	0	0
100-1565-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	450	0	0
100-1565-542500-000 EQUIPMENT	0	3,500	975	72.14	0	0	0
100-1565-571080-000 MUNICIPAL PROJECTS	0	4,500	4,480	0.45	0	0	0
1565 GENERAL GOV'T BUILDINGS	975,131	1,101,451	1,016,483	7.71	1,216,457	1,150,063	1,150,063

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2150 SUPERIOR COURT							
100-2150-511100-000 SALARIES AND WAGES	123,361	104,028	132,937	-27.79	110,000	104,028	104,028
100-2150-512100-000 GROUP INSURANCE	9,000	9,000	9,000	0.00	9,000	10,000	10,000
100-2150-512200-000 SOCIAL SECURITY (FICA)	8,033	7,000	8,706	-24.38	7,000	7,000	7,000
100-2150-521200-000 PROFESSIONAL	6,292	4,000	4,134	-3.34	4,000	4,000	4,000
100-2150-521300-000 TECHNICAL	0	1,000	0	100.00	750	750	750
100-2150-522200-000 CONTRACTED REP. & MAIN'	2,759	2,500	3,269	-30.77	2,000	2,000	2,000
100-2150-522320-000 RENTAL OF EQUIPMENT	0	0	556	0.00	0	900	900
100-2150-523200-000 COMMUNICATIONS	5,287	6,500	6,396	1.60	6,000	6,000	6,000
100-2150-523300-000 ADVERTISING	20	100	0	100.00	100	100	100
100-2150-523400-000 PRINTING & BINDING	509	900	547	39.20	800	800	800
100-2150-523500-000 TRAVEL	0	200	0	100.00	200	200	200
100-2150-523600-000 DUES & FEES	25,006	30,000	13,652	54.49	25,000	25,000	25,000
100-2150-523700-000 EDUCATION AND TRAININ(	750	500	0	100.00	500	500	500
100-2150-531100-000 GENERAL SUPP & MATERIA	2,126	1,600	1,638	-2.40	1,700	1,600	1,600
100-2150-531400-000 BOOKS & PERIODICALS	252	400	0	100.00	300	300	300
100-2150-531600-000 SMALL EQUIPMENT	0	500	361	27.77	300	300	300
100-2150-531602-000 SMALL EQUIP-COMPUTER	0	0	800	0.00	0	0	0
100-2150-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	500	0	0
2150 SUPERIOR COURT	183,394	168,228	181,997	-8.18	168,150	163,478	163,478

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2180 CLERK OF SUPERIOR COURT							
100-2180-511100-000 SALARIES AND WAGES	295,856	302,727	299,356	1.11	302,727	302,727	302,727
100-2180-512100-000 GROUP INSURANCE	36,000	36,000	36,000	0.00	36,000	40,000	40,000
100-2180-512200-000 SOCIAL SECURITY (FICA)	21,564	23,160	21,797	5.88	23,160	23,160	23,160
100-2180-512400-000 RETIREMENT CONTR	21,927	21,000	17,010	19.00	23,000	23,000	23,000
100-2180-512600-000 UNEMPLOYMENT INS	567	800	564	29.54	800	800	800
100-2180-512700-000 WORKERS COMPENSATION	1,254	1,500	1,657	-10.47	1,500	1,700	1,700
100-2180-521300-000 TECHNICAL	90	550	114	79.27	550	550	550
100-2180-522200-000 CONTRACTED REP. & MAIN	27,514	26,800	31,902	-19.04	26,800	26,800	26,800
100-2180-523200-000 COMMUNICATIONS	10,546	13,000	12,145	6.58	13,000	13,000	13,000
100-2180-523300-000 ADVERTISING	0	500	0	100.00	500	500	500
100-2180-523400-000 PRINTING & BINDING	13,520	10,000	8,191	18.09	9,000	9,000	9,000
100-2180-523500-000 TRAVEL	1,085	2,000	1,190	40.48	2,000	2,000	2,000
100-2180-523600-000 DUES & FEES	450	600	450	25.00	600	600	600
100-2180-523700-000 EDUCATION AND TRAININ(	300	400	300	25.00	400	400	400
100-2180-531100-000 GENERAL SUPP & MATERIA	7,779	6,978	7,894	-13.13	7,978	7,500	7,500
100-2180-531600-000 SMALL EQUIPMENT	0	1,000	977	2.32	1,000	1,000	1,000
100-2180-531602-000 SMALL EQUIP-COMPUTER	0	0	427	0.00	1,000	1,000	1,000
2180 CLERK OF SUPERIOR COURT	438,453	447,015	439,973	1.58	450,015	453,737	453,737

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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2185 BD OF EQUALIZATION							
100-2185-511100-000 SALARIES AND WAGES	0	0	0	0.00	9,600	9,600	9,600
100-2185-512200-000 SOCIAL SECURITY (FICA)	0	0	0	0.00	750	750	750
100-2185-512600-000 UNEMPLOYMENT INS.	0	0	0	0.00	75	75	75
100-2185-512700-000 WORKERS COMPENSATION	0	0	0	0.00	100	100	100
100-2185-523200-000 COMMUNICATIONS	0	0	0	0.00	1,000	1,000	1,000
100-2185-523300-000 ADVERTISING	0	0	0	0.00	200	200	200
100-2185-523400-000 PRINTING & BINDING	0	0	0	0.00	200	200	200
100-2185-523500-000 TRAVEL	0	0	0	0.00	500	500	500
100-2185-523610-000 BD OF EQUALIZATION	0	0	0	0.00	16,640	16,640	16,640
100-2185-523700-000 EDUCATION AND TRAININ(	0	0	0	0.00	315	315	315
2185 BD OF EQUALIZATION	0	0	0	0.00	29,380	29,380	29,380

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2200 DISTRICT ATTORNEY							
100-2200-521200-000 PROFESSIONAL	180,294	193,724	193,724	0.00	219,357	201,430	203,530
100-2200-522200-000 CONTRACTED REP & MAINT	0	0	1,412	0.00	0	0	0
100-2200-523200-000 COMMUNICATIONS	3,491	3,162	4,274	-35.16	4,024	3,162	3,162
100-2200-523500-000 TRAVEL	3,981	2,910	2,910	0.00	4,260	2,910	2,910
100-2200-523600-000 DUES & FEES	1,090	1,090	1,090	-0.01	1,212	1,090	1,090
100-2200-531100-000 GENERAL SUPP & MATERIA	18,297	18,253	18,253	0.00	19,216	18,253	18,253
2200 DISTRICT ATTORNEY	207,153	219,139	221,663	-1.15	248,069	226,845	228,945

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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2300 STATE COURT							
100-2300-511100-000 SALARIES AND WAGES	106,280	107,889	105,487	2.23	107,889	107,889	107,889
100-2300-512100-000 GROUP INSURANCE	4,500	4,500	4,500	0.00	4,500	5,000	5,000
100-2300-512200-000 SOCIAL SECURITY (FICA)	87	500	-21	104.18	500	500	500
100-2300-521200-000 PROFESSIONAL	22,763	21,000	17,817	15.16	21,000	21,000	21,000
100-2300-523200-000 COMMUNICATIONS	182	100	1,591	-1,490.71	1,500	1,500	1,500
100-2300-523500-000 TRAVEL	0	300	918	-205.92	300	300	300
100-2300-523600-000 DUES & FEES	0	350	500	-42.86	500	500	500
100-2300-523700-000 EDUCATION AND TRAININ(	0	400	0	100.00	400	400	400
100-2300-531100-000 GENERAL SUPP & MATERIA	13,200	13,200	13,523	-2.45	13,200	13,200	13,200
100-2300-531600-000 SMALL EQUIPMENT	0	100	0	100.00	0	0	0
2300 STATE COURT	147,012	148,339	144,315	2.71	149,789	150,289	150,289

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2400 MAGISTRATE COURT							
100-2400-511100-000 SALARIES AND WAGES	263,488	268,914	254,898	5.21	268,914	268,914	268,914
100-2400-512100-000 GROUP INSURANCE	45,000	45,000	45,000	0.00	45,000	50,000	50,000
100-2400-512200-000 SOCIAL SECURITY (FICA)	19,342	20,572	18,838	8.43	20,572	20,572	20,572
100-2400-512400-000 RETIREMENT CONTR	13,944	10,000	18,602	-86.02	15,000	15,000	15,000
100-2400-512600-000 UNEMPLOYMENT INS	510	800	501	37.41	800	800	800
100-2400-512700-000 WORKERS COMPENSATION	1,673	2,000	2,160	-8.00	2,000	2,300	2,300
100-2400-521300-000 TECHNICAL	25	200	0	100.00	200	200	200
100-2400-522200-000 CONTRACTED REP. & MAIN	10,651	16,000	12,463	22.10	16,000	16,000	16,000
100-2400-523100-000 INSURANCE EXPENSE	5,280	0	1,413	0.00	0	0	0
100-2400-523200-000 COMMUNICATIONS	7,611	8,000	6,744	15.70	8,000	8,000	8,000
100-2400-523300-000 ADVERTISING	0	200	0	100.00	200	200	200
100-2400-523400-000 PRINTING & BINDING	1,575	3,000	1,358	54.72	3,000	3,000	3,000
100-2400-523500-000 TRAVEL	3,120	4,000	1,770	55.74	4,000	4,000	4,000
100-2400-523600-000 DUES & FEES	480	1,500	480	68.00	1,500	1,500	1,500
100-2400-523700-000 EDUCATION AND TRAININ(	795	2,000	795	60.25	2,000	2,000	2,000
100-2400-531100-000 GENERAL SUPP & MATERIA	3,232	3,000	3,291	-9.71	4,000	3,200	3,200
100-2400-531169-000 VEHICLE REPAIR MATERIAI	2,970	3,000	1,951	34.96	3,000	3,000	3,000
100-2400-531270-000 GASOLINE/DIESEL	3,415	3,000	4,230	-41.00	3,500	3,500	3,500
100-2400-531400-000 BOOKS & PERIODICALS	276	750	399	46.78	750	750	750
100-2400-531600-000 SMALL EQUIPMENT	178	4,000	464	88.40	4,000	3,000	3,000
100-2400-531602-000 SMALL EQUIP-COMPUTER	2,870	3,450	3,885	-12.61	0	0	0
100-2400-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	1,000	1,000	1,000
100-2400-542500-000 EQUIPMENT	0	0	0	0.00	5,700	0	0
2400 MAGISTRATE COURT	386,435	399,386	379,243	5.04	409,136	406,936	406,936

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2450 PROBATE COURT							
100-2450-511100-000 SALARIES AND WAGES	157,305	160,197	153,981	3.88	155,877	155,877	155,877
100-2450-512100-000 GROUP INSURANCE	18,000	18,000	18,000	0.00	18,000	20,000	20,000
100-2450-512200-000 SOCIAL SECURITY (FICA)	11,378	12,255	11,265	8.07	11,950	11,950	11,950
100-2450-512400-000 RETIREMENT CONTR	13,213	13,000	12,409	4.55	14,000	14,000	14,000
100-2450-512600-000 UNEMPLOYMENT INS	298	400	298	25.43	400	400	400
100-2450-512700-000 WORKERS COMPENSATION	753	900	974	-8.22	900	1,000	1,000
100-2450-521200-000 PROFESSIONAL	1,700	2,500	1,300	48.00	2,500	2,500	2,500
100-2450-521300-000 TECHNICAL	0	60	0	100.00	60	60	60
100-2450-522200-000 CONTRACTED REP. & MAIN	4,955	5,000	7,044	-40.88	6,500	7,000	7,000
100-2450-523200-000 COMMUNICATIONS	2,927	3,500	5,289	-51.10	5,500	5,500	5,500
100-2450-523300-000 ADVERTISING	0	200	0	100.00	200	200	200
100-2450-523400-000 PRINTING & BINDING	4,646	6,250	6,192	0.92	6,000	6,000	6,000
100-2450-523500-000 TRAVEL	2,066	3,000	1,681	43.97	2,000	2,000	2,000
100-2450-523600-000 DUES & FEES	260	400	310	22.50	400	400	400
100-2450-523700-000 EDUCATION AND TRAININ(	1,150	2,000	1,300	35.00	750	750	750
100-2450-523850-000 CONTRACT LABOR	900	0	0	0.00	0	0	0
100-2450-531100-000 GENERAL SUPP & MATERIA	3,212	3,500	2,738	21.79	3,000	3,000	3,000
100-2450-531400-000 BOOKS & PERIODICALS	1,156	1,000	936	6.35	1,000	1,000	1,000
100-2450-531600-000 SMALL EQUIPMENT	813	1,000	477	52.30	1,000	2,000	2,000
100-2450-531602-000 SMALL EQUIP-COMPUTER	0	0	1,304	0.00	0	0	0
2450 PROBATE COURT	224,732	233,162	225,499	3.29	230,037	233,637	233,637

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
2600 JUVENILE COURT							
100-2600-511100-000 SALARIES AND WAGES	39,089	39,089	39,089	0.00	39,089	39,089	39,089
100-2600-512100-000 GROUP INSURANCE	4,500	4,500	4,500	0.00	4,500	5,000	5,000
100-2600-512200-000 SOCIAL SECURITY (FICA)	2,940	2,990	2,940	1.68	2,990	2,990	2,990
100-2600-521200-000 PROFESSIONAL	22,763	22,500	28,218	-25.41	22,500	22,500	22,500
100-2600-521300-000 TECHNICAL	6,000	6,500	6,000	7.69	6,500	6,500	6,500
100-2600-523200-000 COMMUNICATIONS	174	400	264	34.00	400	400	400
100-2600-523300-000 ADVERTISING	0	200	0	100.00	200	200	200
100-2600-523400-000 PRINTING & BINDING	393	800	0	100.00	800	800	800
100-2600-523500-000 TRAVEL	454	500	378	24.37	1,000	1,000	1,000
100-2600-523600-000 DUES & FEES	0	300	440	-46.67	450	450	450
100-2600-523700-000 EDUCATION AND TRAININ(	0	250	180	28.00	500	500	500
100-2600-531100-000 GENERAL SUPP & MATERIA	777	800	807	-0.86	800	800	800
100-2600-531400-000 BOOKS & PERIODICALS	1,255	800	687	14.19	800	800	800
100-2600-531600-000 SMALL EQUIPMENT	0	450	0	100.00	450	450	450
100-2600-531602-000 SMALL EQUIP-COMPUTER	180	0	0	0.00	0	0	0
100-2600-531614-000 JUVENILE OFFENDERS GRA	6,875	8,000	9,225	-15.31	8,000	8,000	8,000
2600 JUVENILE COURT	85,400	88,079	92,727	-5.28	88,979	89,479	89,479

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2800 PUBLIC DEFENDER							
100-2800-521200-000 PROFESSIONAL	256,954	256,954	260,162	-1.25	263,569	263,569	264,654
100-2800-521300-000 TECHNICAL	160	750	580	22.70	750	750	750
100-2800-522200-000 CONTRACTED REP & MAINT	2,857	2,500	3,376	-35.04	2,500	2,500	2,500
100-2800-522320-000 RENTAL OF EQUIP & VEH	315	500	382	23.65	500	500	500
100-2800-523200-000 COMMUNICATIONS	7,087	7,353	7,284	0.94	7,353	7,353	7,353
100-2800-523400-000 PRINTING & BINDING	408	400	538	-34.41	400	400	400
100-2800-523500-000 TRAVEL	696	740	412	44.30	740	740	740
100-2800-523600-000 DUES & FEES	173	1,000	1,238	-23.80	1,000	1,000	1,000
100-2800-531100-000 GENERAL SUPP & MATERIA	1,521	1,500	1,682	-12.10	1,500	1,500	1,500
100-2800-531213-000 ENERGY-PUBLIC DEFENDEI	2,913	2,775	2,027	26.96	2,775	2,775	2,775
100-2800-531400-000 BOOKS & PERIODICALS	407	250	497	-98.83	250	250	250
2800 PUBLIC DEFENDER	273,491	274,722	278,177	-1.26	281,337	281,337	282,422

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3300 SHERIFF							
100-3300-511100-000 SALARIES AND WAGES	1,599,657	1,589,891	1,610,759	-1.31	1,589,891	1,589,891	1,589,891
100-3300-512100-000 GROUP INSURANCE	198,000	198,000	198,000	0.00	198,000	210,000	210,000
100-3300-512200-000 SOCIAL SECURITY (FICA)	117,242	120,480	118,024	2.04	120,480	120,480	120,480
100-3300-512400-000 RETIREMENT CONTR	90,374	79,000	80,433	-1.81	95,000	95,000	95,000
100-3300-512600-000 UNEMPLOYMENT INS	2,934	4,000	2,961	25.98	4,000	4,000	4,000
100-3300-512700-000 WORKERS COMPENSATION	37,631	40,000	38,659	3.35	40,000	40,000	40,000
100-3300-521300-000 TECHNICAL	442	1,000	552	44.80	1,000	1,000	1,000
100-3300-522200-000 CONTRACTED REP. & MAIN	39,808	45,000	48,851	-8.56	50,000	50,000	50,000
100-3300-522210-000 CONTRACTED RADIO REP	8,006	20,000	20,325	-1.63	25,000	25,000	25,000
100-3300-522215-000 CONTRACT VEHICLE REPAI	12,104	20,000	11,682	41.59	20,000	20,000	20,000
100-3300-523100-000 INSURANCE EXPENSE	69,260	65,000	52,357	19.45	65,000	65,000	65,000
100-3300-523200-000 COMMUNICATIONS	26,872	26,000	30,752	-18.28	26,000	26,000	26,000
100-3300-523300-000 ADVERTISING	0	2,000	25	98.75	500	500	500
100-3300-523400-000 PRINTING & BINDING	1,313	2,000	4,497	-124.85	6,000	6,000	6,000
100-3300-523500-000 TRAVEL	4,892	6,000	4,457	25.72	6,000	6,000	6,000
100-3300-523600-000 DUES & FEES	910	700	890	-27.14	700	700	700
100-3300-523700-000 EDUCATION AND TRAININ(	9,955	10,000	8,679	13.21	15,000	12,000	12,000
100-3300-523850-000 CONTRACT LABOR	593	4,000	0	100.00	1,000	1,000	1,000
100-3300-531100-000 GENERAL SUPP & MATERIA	10,195	10,000	8,633	13.67	10,000	10,000	10,000
100-3300-531169-000 VEHICLE REPAIR MATERIAI	78,450	70,000	74,063	-5.80	70,000	70,000	70,000
100-3300-531170-000 RADIO REPAIR MATERIALS	2,719	4,500	1,088	75.82	4,500	4,500	4,500
100-3300-531171-000 INVESTIGATIVE EXPENSE	4,027	6,000	5,571	7.15	10,000	7,500	7,500
100-3300-531172-000 FINGERPRINT ID	4,028	4,800	5,617	-17.01	7,000	6,000	6,000
100-3300-531174-000 CRIME PREVENTION/SRO	6,255	7,000	5,972	14.68	7,000	7,000	7,000
100-3300-531185-000 2009 BYRNE GRANT	28,515	0	434	0.00	0	0	0

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100-3300-531191-000 DIVE TEAM MATERIALS	1,693	1,500	1,688	-12.54	1,500	1,500	1,500
100-3300-531192-000 SRT TEAM MATERIALS	9,404	10,000	8,668	13.32	8,000	8,000	8,000
100-3300-531270-000 GASOLINE/DIESEL	163,456	150,000	201,774	-34.52	175,000	175,000	175,000
100-3300-531400-000 BOOKS & PERIODICALS	625	1,000	194	80.60	500	500	500
100-3300-531600-000 SMALL EQUIPMENT	2,888	6,000	5,362	10.63	6,000	6,000	6,000
100-3300-531602-000 SMALL EQUIP-COMPUTER	1,950	6,500	10,734	-65.13	6,500	8,000	8,000
100-3300-531701-000 UNIFORMS	16,233	15,100	16,400	-8.61	22,800	22,800	22,800
100-3300-542200-000 VEHICLES	100,021	230,075	230,074	0.00	280,000	168,000	168,000
100-3300-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	5,000	0	0
100-3300-542500-000 EQUIPMENT	0	0	0	0.00	86,613	57,793	57,793
3300 SHERIFF	2,650,454	2,755,546	2,808,174	-1.91	2,963,984	2,825,164	2,825,164

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3305 COURTHOUSE SECURITY							
100-3305-511100-000 SALARIES AND WAGES	104,167	109,657	69,716	36.42	109,657	109,657	109,657
100-3305-512100-000 GROUP INSURANCE	13,500	13,500	13,500	0.00	13,500	15,000	15,000
100-3305-512200-000 SOCIAL SECURITY (FICA)	7,824	8,390	5,237	37.58	8,390	8,390	8,390
100-3305-512400-000 RETIREMENT CONTR	7,713	2,000	9,527	-376.35	5,500	5,500	5,500
100-3305-512600-000 UNEMPLOYMENT INS.	208	400	204	48.95	400	400	400
100-3305-512700-000 WORKERS COMPENSATION	5,854	6,000	5,442	9.30	6,000	6,000	6,000
100-3305-522200-000 CONTRACTED REP & MAINT	0	500	0	100.00	500	500	500
100-3305-523100-000 INSURANCE EXPENSE	0	1,000	0	100.00	1,000	500	500
100-3305-523500-000 TRAVEL	0	0	0	0.00	600	600	600
100-3305-523700-000 EDUCATION AND TRAINING	0	0	0	0.00	300	300	300
100-3305-531100-000 GENERAL SUPP & MATERIA	0	100	88	12.12	200	200	200
100-3305-531173-000 COURTROOM SECURITY MA	0	500	0	100.00	500	500	500
100-3305-531600-000 SMALL EQUIPMENT	0	1,000	1,187	-18.68	2,000	1,500	1,500
100-3305-531701-000 UNIFORMS	1,200	1,600	1,033	35.42	1,800	1,800	1,800
3305 COURTHOUSE SECURITY	140,466	144,647	105,934	26.76	150,347	150,847	150,847

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3321 VICE CONTROL							
100-3321-511100-000 SALARIES AND WAGES	167,594	220,600	160,216	27.37	220,600	220,600	220,600
100-3321-512100-000 GROUP INSURANCE	27,000	27,000	27,000	0.00	27,000	30,000	30,000
100-3321-512200-000 SOCIAL SECURITY (FICA)	12,397	16,876	11,838	29.85	16,876	16,876	16,876
100-3321-512400-000 RETIREMENT CONTR	16,918	12,000	11,413	4.89	18,000	18,000	18,000
100-3321-512600-000 UNEMPLOYMENT INS	418	600	411	31.54	600	600	600
100-3321-512700-000 WORKERS COMPENSATION	6,690	7,500	6,830	8.93	7,500	7,500	7,500
100-3321-521300-000 TECHNICAL	25	600	927	-54.53	600	600	600
100-3321-522200-000 CONTRACTED REP. & MAIN	4,960	5,500	6,148	-11.79	6,000	6,000	6,000
100-3321-522210-000 CONTRACTED RADIO REP.	108	1,000	1,008	-0.80	1,200	1,200	1,200
100-3321-523100-000 INSURANCE EXPENSE	11,991	5,000	10,924	-118.48	5,000	7,000	7,000
100-3321-523200-000 COMMUNICATIONS	8,515	8,500	8,211	3.39	8,500	8,500	8,500
100-3321-523300-000 ADVERTISING	600	500	540	-8.00	750	750	750
100-3321-523400-000 PRINTING & BINDING	123	400	110	72.50	500	400	400
100-3321-523500-000 TRAVEL	65	1,000	1,031	-3.10	1,000	1,000	1,000
100-3321-523600-000 DUES & FEES	300	600	300	50.00	600	600	600
100-3321-523700-000 EDUCATION AND TRAININ	0	1,000	628	37.15	2,000	1,000	1,000
100-3321-523850-000 CONTRACT LABOR	17,000	18,000	18,000	0.00	19,000	19,000	19,000
100-3321-531100-000 GENERAL SUPP & MATERIA	2,816	4,000	3,813	4.68	5,500	5,500	5,500
100-3321-531169-000 VEHICLE REPAIR MATERIAI	5,758	6,000	8,082	-34.71	7,000	7,000	7,000
100-3321-531170-000 RADIO REPAIR MATERIALS	544	900	0	100.00	900	900	900
100-3321-531270-000 GASOLINE/DIESEL	14,671	15,000	16,469	-9.79	20,000	17,500	17,500
100-3321-531400-000 BOOKS & PERIODICALS	0	300	0	100.00	300	300	300
100-3321-531600-000 SMALL EQUIPMENT	1,363	3,000	2,648	11.73	5,600	4,500	4,500
100-3321-531602-000 SMALL EQUIP-COMPUTER	4,091	0	0	0.00	0	0	0
100-3321-531701-000 UNIFORMS	1,200	2,000	1,200	40.00	2,000	2,000	2,000

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100-3321-542200-000 VEHICLES	0	0	0	0.00	52,000	0	58,000
100-3321-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	1,000	1,000	1,000
100-3321-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	1,000	1,000	1,000
100-3321-542500-000 EQUIPMENT	0	0	4,977	0.00	22,500	22,500	22,500
3321 VICE CONTROL	305,146	357,876	302,725	15.41	453,526	401,826	459,826

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3325 JAIL OPERATIONS							
100-3325-511100-000 SALARIES AND WAGES	907,477	899,452	888,811	1.18	899,452	899,452	899,452
100-3325-512100-000 GROUP INSURANCE	139,500	139,500	139,500	0.00	139,500	155,000	155,000
100-3325-512200-000 SOCIAL SECURITY (FICA)	66,781	68,810	65,226	5.21	68,810	68,810	68,810
100-3325-512400-000 RETIREMENT CONTR	45,174	47,000	53,999	-14.89	48,000	48,000	48,000
100-3325-512600-000 UNEMPLOYMENT INS	1,706	3,000	1,675	44.17	3,000	3,000	3,000
100-3325-512700-000 WORKERS COMPENSATION	22,578	25,000	22,702	9.19	25,000	25,000	25,000
100-3325-521208-000 PROFESSIONAL-INMATE ME	180,228	155,000	129,086	16.72	164,300	155,000	155,000
100-3325-521300-000 TECHNICAL	228	600	513	14.50	700	600	600
100-3325-522200-000 CONTRACTED REP. & MAIN	14,538	20,000	14,689	26.55	22,100	20,000	20,000
100-3325-522210-000 CONTRACTED RADIO REP	190	1,000	3,033	-203.32	5,500	4,000	4,000
100-3325-523100-000 INSURANCE EXPENSE	28,476	20,000	29,665	-48.32	20,000	30,000	30,000
100-3325-523200-000 COMMUNICATIONS	3,879	4,000	4,387	-9.68	3,000	4,000	4,000
100-3325-523300-000 ADVERTISING	0	500	0	100.00	250	250	250
100-3325-523400-000 PRINTING & BINDING	131	500	146	70.90	250	250	250
100-3325-523500-000 TRAVEL	454	500	598	-19.64	800	800	800
100-3325-523600-000 DUES & FEES	0	100	125	-25.00	200	200	200
100-3325-523700-000 EDUCATION AND TRAINING	54	500	200	60.00	500	500	500
100-3325-531100-000 GENERAL SUPP & MATERIA	8,800	15,000	17,325	-15.50	12,000	15,000	15,000
100-3325-531169-000 VEHICLE REPAIR MATERIAL	351	1,000	1,483	-48.27	2,000	2,000	2,000
100-3325-531170-000 RADIO REPAIR MATERIALS	0	1,500	290	80.68	1,500	1,000	1,000
100-3325-531270-000 GASOLINE/DIESEL	190	1,000	0	100.00	400	400	400
100-3325-531300-000 FOOD	266,909	280,000	264,889	5.40	295,000	280,000	280,000
100-3325-531600-000 SMALL EQUIPMENT	1,739	4,000	4,196	-4.91	4,500	4,000	4,000
100-3325-531602-000 SMALL EQUIP-COMPUTER	1,343	3,000	3,857	-28.58	3,000	3,000	3,000
100-3325-531701-000 UNIFORMS	12,067	12,800	12,167	4.95	18,600	18,600	18,600

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100-3325-531704-000 INMATE-PRESCRIPTIONS	103,662	80,000	108,030	-35.04	91,500	95,000	95,000
100-3325-531706-000 INMATE EXPENSE	40,013	40,000	27,089	32.28	42,500	40,000	40,000
100-3325-542400-000 COMPUTER EQUIPMENT	0	0	2,787	0.00	0	0	0
100-3325-542500-000 EQUIPMENT	0	72,000	71,023	1.36	6,300	6,300	6,300
3325 JAIL OPERATIONS	1,846,466	1,895,762	1,867,490	1.49	1,878,662	1,880,162	1,880,162

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3400 CORRECTIONS							
100-3400-511100-000 SALARIES AND WAGES	887,647	883,829	881,855	0.22	928,020	883,829	883,829
100-3400-512100-000 GROUP INSURANCE	126,000	130,500	130,500	0.00	130,500	145,000	145,000
100-3400-512200-000 SOCIAL SECURITY (FICA)	64,754	67,613	63,892	5.50	70,994	67,613	67,613
100-3400-512400-000 RETIREMENT CONTR	38,627	30,000	44,640	-48.80	41,000	41,000	41,000
100-3400-512600-000 UNEMPLOYMENT INS	1,581	2,500	1,646	34.17	2,500	2,500	2,500
100-3400-512700-000 WORKERS COMPENSATION	21,744	25,000	22,730	9.08	25,000	25,000	25,000
100-3400-521200-000 PROFESSIONAL	3,220	0	6,288	0.00	5,000	5,000	5,000
100-3400-521208-000 PROFESSIONAL-INMATE ME	206,651	220,000	173,488	21.14	220,000	220,000	220,000
100-3400-521300-000 TECHNICAL	171	500	233	53.40	500	500	500
100-3400-522200-000 CONTRACTED REP. & MAIN	11,430	12,000	13,293	-10.77	14,000	14,000	14,000
100-3400-522210-000 CONTRACTED RADIO REP.	49	8,000	3,640	54.50	8,000	5,000	5,000
100-3400-522320-000 RENTAL OF JANITORIAL E(	0	290	0	100.00	0	0	0
100-3400-523100-000 INSURANCE EXPENSE	37,408	50,000	47,808	4.38	50,000	50,000	50,000
100-3400-523200-000 COMMUNICATIONS	7,992	8,000	9,010	-12.62	8,000	8,000	8,000
100-3400-523300-000 ADVERTISING	355	250	311	-24.55	250	250	250
100-3400-523400-000 PRINTING & BINDING	0	250	253	-1.00	350	300	300
100-3400-523500-000 TRAVEL	404	1,500	188	87.45	1,200	1,200	1,200
100-3400-523600-000 DUES & FEES	105	350	0	100.00	350	350	350
100-3400-523700-000 EDUCATION AND TRAININ(	280	750	44	94.13	600	600	600
100-3400-523901-000 INMATE OVERTIME	150	300	299	0.24	150	150	150
100-3400-531100-000 GENERAL SUPP & MATERIA	67,451	64,000	62,941	1.65	62,000	62,000	62,000
100-3400-531102-000 HEALTH DEPT/CLEANING S	9,358	9,600	9,497	1.07	8,600	8,600	8,600
100-3400-531104-000 JJC/CLEANING SUPPLIES	8,912	9,600	9,272	3.42	8,600	8,600	8,600
100-3400-531131-000 TCJC-CLEANING SUPPLIES	0	10,400	9,812	5.65	9,400	9,400	9,400
100-3400-531165-000 INMATE STORE ACCOUNT	44,974	50,000	50,156	-0.31	50,000	50,000	50,000

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100-3400-531169-000 VEHICLE REPAIR MATERIAI	8,584	6,500	8,443	-29.90	6,500	8,000	8,000
100-3400-531170-000 RADIO REPAIR MATERIALS	0	1,000	0	100.00	1,000	1,000	1,000
100-3400-531202-000 ENERGY-CORR INST	151,962	160,000	182,446	-14.03	170,000	160,000	160,000
100-3400-531270-000 GASOLINE/DIESEL	10,310	11,000	13,746	-24.96	12,500	13,000	13,000
100-3400-531300-000 FOOD	143,551	175,000	156,971	10.30	180,000	175,000	150,000
100-3400-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	200	200	200
100-3400-531600-000 SMALL EQUIPMENT	2,985	7,950	7,310	8.06	6,000	6,000	6,000
100-3400-531602-000 SMALL EQUIP-COMPUTER	843	0	0	0.00	0	0	0
100-3400-531620-000 SMALL EQUIP/JANITORIAL (	12,206	1,200	1,099	8.42	1,200	1,200	1,200
100-3400-531701-000 UNIFORMS	6,477	5,000	5,023	-0.46	7,000	7,000	7,000
100-3400-531706-000 INMATE-EXPENSE & RELEA	16,774	18,000	8,318	53.79	18,000	18,000	18,000
100-3400-542200-000 VEHICLES	0	0	3,000	0.00	0	0	0
100-3400-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	50,000	0	0
100-3400-542500-000 EQUIPMENT	8,059	28,000	22,800	18.57	0	0	0
3400 CORRECTIONS	1,901,014	1,999,082	1,950,952	2.41	2,097,414	1,998,292	1,973,292

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3700 CORONER							
100-3700-511100-000 SALARIES AND WAGES	27,575	27,500	26,744	2.75	35,000	27,500	27,500
100-3700-512200-000 SOCIAL SECURITY (FICA)	2,110	2,104	2,046	2.75	2,678	2,104	2,104
100-3700-512700-000 WORKERS COMPENSATION	120	150	89	40.67	150	150	150
100-3700-521200-000 PROFESSIONAL	4,725	4,500	5,600	-24.44	4,500	4,500	4,500
100-3700-521300-000 TECHNICAL	7,790	10,000	8,808	11.92	10,000	10,000	10,000
100-3700-522200-000 CONTRACTED REP & MAINT	0	295	0	100.00	295	295	295
100-3700-523200-000 COMMUNICATIONS	781	600	1,037	-72.80	600	1,000	1,000
100-3700-523500-000 TRAVEL	11,423	10,000	10,026	-0.26	10,000	10,000	10,000
100-3700-523600-000 DUES & FEES	150	150	150	0.00	150	150	150
100-3700-523700-000 EDUCATION AND TRAINING	600	1,000	720	28.00	1,000	1,000	1,000
100-3700-531100-000 GENERAL SUPP & MATERIA	981	900	336	62.62	900	900	900
100-3700-531602-000 SMALL EQUIP-COMPUTER	0	1,890	295	84.39	0	0	0
3700 CORONER	56,255	59,089	55,851	5.48	65,273	57,599	57,599

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3910 HUMANE SOCIETY							
100-3910-572110-000 HUMANE SOCIETY	246,975	246,975	246,975	0.00	329,055	246,975	246,975
3910 HUMANE SOCIETY	246,975	246,975	246,975	0.00	329,055	246,975	246,975

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4100 PUBLIC WORKS ADMIN							
100-4100-511100-000 SALARIES AND WAGES	1,283,331	1,315,860	1,255,726	4.57	1,339,112	1,315,860	1,315,860
100-4100-512100-000 GROUP INSURANCE	180,000	184,500	184,500	0.00	189,000	205,000	205,000
100-4100-512200-000 SOCIAL SECURITY (FICA)	93,128	100,348	90,548	9.77	102,442	100,348	100,348
100-4100-512400-000 RETIREMENT CONTR	93,170	86,000	82,669	3.87	98,000	98,000	98,000
100-4100-512600-000 UNEMPLOYMENT INS	2,411	4,000	2,422	39.46	4,000	4,000	4,000
100-4100-512700-000 WORKERS COMPENSATION	66,897	71,133	55,012	22.66	65,000	65,000	65,000
100-4100-521200-000 PROFESSIONAL	73,708	77,000	0	100.00	50,000	50,000	50,000
100-4100-521300-000 TECHNICAL	459	3,000	646	78.48	3,000	3,000	3,000
100-4100-521301-000 CONTRACT MOWING	182,991	182,500	183,851	-0.74	178,000	178,000	178,000
100-4100-521310-000 CONTRACTED CONST	0	45,000	9,250	79.44	40,000	40,000	40,000
100-4100-522200-000 CONTRACTED REP. & MAIN	62,169	50,000	35,391	29.22	40,000	40,000	40,000
100-4100-522210-000 CONTRACTED RADIO REP.	0	10,000	7,735	22.65	10,000	10,000	10,000
100-4100-522310-000 RENTAL OF LAND & BLDGS	8,679	9,000	8,679	3.57	9,000	9,000	9,000
100-4100-522320-000 RENTAL OF EQUIP & VEH	2,061	5,000	7,569	-51.38	15,000	15,000	15,000
100-4100-523100-000 INSURANCE EXPENSE	1,077	10,000	7,242	27.58	10,000	10,000	10,000
100-4100-523200-000 COMMUNICATIONS	4,041	3,600	3,758	-4.40	3,600	3,600	3,600
100-4100-523300-000 ADVERTISING	934	2,000	1,575	21.26	2,000	2,000	2,000
100-4100-523400-000 PRINTING & BINDING	193	300	0	100.00	300	300	300
100-4100-523500-000 TRAVEL	96	1,500	3,969	-164.62	3,000	2,500	2,500
100-4100-523700-000 EDUCATION AND TRAININ(	1,720	1,500	252	83.23	2,500	2,500	2,500
100-4100-523850-000 CONTRACT LABOR	2,320	4,000	2,720	32.00	4,000	4,000	4,000
100-4100-523901-000 INMATE OVERTIME	1,301	2,000	649	67.54	2,000	2,000	2,000
100-4100-531100-000 GENERAL SUPP & MATERIA	2,315	3,500	2,836	18.96	3,500	3,500	3,500
100-4100-531169-000 VEHICLE REPAIR MATERIAI	229,952	225,000	207,922	7.59	250,000	240,000	240,000
100-4100-531170-000 RADIO REPAIR MATERIALS	860	1,000	241	75.95	1,000	1,000	1,000

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100-4100-531176-000 ROAD MAINT. MATERIALS	127,966	250,000	72,893	70.84	225,000	225,000	225,000
100-4100-531177-000 BRIDGE MAINT. SUPPLIES	32,834	100,000	35,405	64.60	100,000	100,000	100,000
100-4100-531178-000 TIRES	47,037	40,000	36,427	8.93	40,000	40,000	40,000
100-4100-531179-000 TOOL EXPENSE	24,406	25,000	23,112	7.55	25,000	25,000	25,000
100-4100-531180-000 COUNTY SIGN EXPENSE	23,315	25,000	34,641	-38.56	25,000	25,000	25,000
100-4100-531182-000 CHEMICALS-ROAD SPRAYIN	0	15,000	18,006	-20.04	30,000	20,000	20,000
100-4100-531183-000 OTHER PROJECTS ROAD	0	10,000	2,338	76.62	20,000	20,000	20,000
100-4100-531190-000 COMMUNITY SERV SUPP	25	0	1,081	0.00	14,000	2,000	2,000
100-4100-531214-000 ENERGY-PUBLIC WORKS	12,852	12,500	14,528	-16.22	13,500	13,500	13,500
100-4100-531216-000 ENERGY-SIGNAL LIGHTS	10,487	14,000	10,495	25.04	12,000	12,000	12,000
100-4100-531223-000 ENERGY-STREET LIGHTS	962	1,250	1,179	5.67	1,250	1,250	1,250
100-4100-531250-000 OIL	6,810	7,000	4,418	36.88	7,000	7,000	7,000
100-4100-531270-000 GASOLINE/DIESEL	212,332	262,000	281,319	-7.37	285,000	275,000	275,000
100-4100-531400-000 BOOKS & PERIODICALS	0	200	0	100.00	200	200	200
100-4100-531600-000 SMALL EQUIPMENT	6,223	7,400	5,977	19.23	8,520	8,000	8,000
100-4100-531602-000 SMALL EQUIP-COMPUTER	104	0	0	0.00	0	0	0
100-4100-531700-000 OTHER SUPPLIES	26	0	0	0.00	0	0	0
100-4100-531701-000 UNIFORMS	5,963	6,000	6,499	-8.32	6,400	6,400	6,400
100-4100-541100-000 SITES	0	0	0	0.00	4,000	4,000	4,000
100-4100-541200-000 SITE IMPROVEMENTS	0	0	0	0.00	5,000	5,000	5,000
100-4100-541410-000 INFRASTRUCTURE-BRIDGES	105,052	172,200	172,186	0.01	0	0	0
100-4100-542200-000 VEHICLES	46,172	0	0	0.00	76,000	34,000	34,000
100-4100-542500-000 EQUIPMENT	68,850	0	0	0.00	422,000	145,000	145,000
100-4100-571080-000 MUNICIPAL PROJECTS	379	0	610	0.00	0	0	0
4100 PUBLIC WORKS ADMIN	3,025,606	3,345,291	2,876,275	14.02	3,744,324	3,372,958	3,372,958

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4300 SANITATION							
100-4300-511100-000 SALARIES AND WAGES	199,048	218,048	226,556	-3.90	218,048	218,048	218,048
100-4300-512100-000 GROUP INSURANCE	31,500	31,500	31,500	0.00	25,000	25,000	25,000
100-4300-512200-000 SOCIAL SECURITY (FICA)	14,401	13,700	16,218	-18.38	13,700	13,700	13,700
100-4300-512400-000 RETIREMENT CONTR	7,022	6,500	9,536	-46.71	7,400	7,400	7,400
100-4300-512600-000 UNEMPLOYMENT INS	340	500	406	18.79	500	500	500
100-4300-512700-000 WORKERS COMPENSATION	6,690	8,000	9,216	-15.20	8,000	9,500	9,500
100-4300-521200-000 PROFESSIONAL	2,500	0	0	0.00	0	0	0
100-4300-521300-000 TECHNICAL	57	300	40	86.67	300	300	300
100-4300-522110-000 LANDFILL FEES-(DISPOSAL)	246,693	280,000	200,904	28.25	250,000	250,000	250,000
100-4300-522111-000 AUTOMATED CHARGES(CI'1	15,600	5,000	12,000	-140.00	0	0	0
100-4300-522200-000 CONTRACTED REP. & MAIN'	3,239	15,000	9,441	37.06	15,000	15,000	15,000
100-4300-522210-000 CONTRACTED RADIO REP.	0	1,500	910	39.34	1,500	1,500	1,500
100-4300-522310-000 RENTAL OF LAND & BLDGS	500	500	500	0.00	500	500	500
100-4300-522320-000 RENTAL OF EQUIP & VEH	42,972	50,000	44,832	10.34	50,000	50,000	50,000
100-4300-523100-000 INSURANCE EXPENSE	65	2,000	4,610	-130.50	2,000	2,000	2,000
100-4300-523300-000 ADVERTISING	0	500	358	28.41	500	500	500
100-4300-523500-000 TRAVEL	0	1,000	0	100.00	1,000	1,000	1,000
100-4300-523700-000 EDUCATION AND TRAININ(	0	100	25	75.00	100	100	100
100-4300-523901-000 INMATE OVERTIME	1,120	1,500	1,280	14.70	1,500	1,500	1,500
100-4300-531100-000 GENERAL SUPP & MATERIA	104	1,500	4,197	-179.77	3,000	3,000	3,000
100-4300-531169-000 VEHICLE REPAIR MATERIAI	34,656	30,000	42,183	-40.61	30,000	30,000	30,000
100-4300-531170-000 RADIO REPAIR MATERIALS	0	250	0	100.00	250	250	250
100-4300-531178-000 TIRES	12,045	11,000	12,850	-16.82	11,000	11,000	11,000
100-4300-531179-000 TOOL EXPENSE	1,153	500	512	-2.45	500	500	500
100-4300-531182-000 CHEMICALS	1,052	1,100	0	100.00	1,100	1,100	1,100

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100-4300-531215-000 ENERGY-SANITATION	9,420	9,000	9,149	-1.65	11,000	11,000	11,000
100-4300-531270-000 GASOLINE/DIESEL	65,174	70,000	80,341	-14.77	75,000	75,000	75,000
100-4300-531600-000 SMALL EQUIPMENT	0	7,600	0	100.00	2,600	3,000	3,000
100-4300-531700-000 OTHER SUPPLIES	668	500	572	-14.36	700	700	700
100-4300-531701-000 UNIFORMS	920	1,100	803	27.00	1,100	1,100	1,100
100-4300-541100-000 SITES	55,000	0	0	0.00	0	0	0
100-4300-541200-000 SITE IMPROVEMENTS	0	80,000	24,102	69.87	80,000	0	0
100-4300-542500-000 EQUIPMENT	0	28,250	28,135	0.41	182,875	0	0
4300 SANITATION	751,938	876,448	771,174	12.01	994,173	733,198	733,198

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
4900 MAINTENANCE AND SHOP							
100-4900-511100-000 SALARIES AND WAGES	267,837	250,355	273,581	-9.28	273,568	250,355	250,355
100-4900-512100-000 GROUP INSURANCE	31,500	31,500	31,500	0.00	36,000	35,000	35,000
100-4900-512200-000 SOCIAL SECURITY (FICA)	19,611	19,152	20,088	-4.89	20,928	19,152	19,152
100-4900-512400-000 RETIREMENT CONTR	25,764	14,500	21,092	-45.46	27,000	27,000	27,000
100-4900-512600-000 UNEMPLOYMENT INS	475	700	466	33.40	700	700	700
100-4900-512700-000 WORKERS COMPENSATION	15,054	16,000	13,212	17.43	16,000	16,000	16,000
100-4900-521300-000 TECHNICAL	62	500	63	87.40	500	500	500
100-4900-522200-000 CONTRACTED REP. & MAIN	5,887	5,000	4,040	19.20	5,000	5,000	5,000
100-4900-522210-000 CONTRACTED RADIO REP.	0	1,000	1,615	-61.49	1,000	1,600	1,600
100-4900-523100-000 INSURANCE EXPENSE	0	1,000	997	0.31	1,000	1,000	1,000
100-4900-523200-000 COMMUNICATIONS	2,160	2,000	2,093	-4.65	2,000	2,000	2,000
100-4900-523300-000 ADVERTISING	0	300	0	100.00	300	300	300
100-4900-523400-000 PRINTING & BINDING	10	200	0	100.00	200	200	200
100-4900-523700-000 EDUCATION AND TRAINING	0	0	90	0.00	0	0	0
100-4900-523901-000 INMATE OVERTIME	147	2,000	17	99.16	2,000	2,000	2,000
100-4900-531100-000 GENERAL SUPP & MATERIA	1,290	2,000	801	59.97	2,000	2,000	2,000
100-4900-531169-000 VEHICLE REPAIR MATERIAL	4,290	6,000	6,162	-2.71	6,000	6,000	6,000
100-4900-531170-000 RADIO REPAIR MATERIALS	0	500	0	100.00	500	500	500
100-4900-531179-000 TOOL EXPENSE	5,531	4,000	4,560	-14.00	4,000	4,000	4,000
100-4900-531186-000 STOCK	1,050	0	7,368	0.00	0	0	0
100-4900-531206-000 ENERGY-MAINT. SHOP	14,686	10,000	20,400	-104.00	12,000	17,000	17,000
100-4900-531270-000 GASOLINE/DIESEL	11,021	11,000	15,037	-36.70	12,000	12,000	12,000
100-4900-531400-000 BOOKS & PERIODICALS	175	100	0	100.00	100	100	100
100-4900-531600-000 SMALL EQUIPMENT	1,013	5,600	3,190	43.03	0	0	0
100-4900-531602-000 SMALL EQUIP-COMPUTER	85	0	0	0.00	0	0	0

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100-4900-531700-000 OTHER SUPPLIES	35,311	32,000	35,090	-9.66	32,000	32,000	32,000
4900 MAINTENANCE AND SHOP	442,959	415,407	461,463	-11.09	454,796	434,407	434,407

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
5110 PUBLIC HEALTH ADMIN							
100-5110-522200-000 CONTRACTED REP. & MAIN	310	900	0	100.00	900	900	900
100-5110-531169-000 VEHICLE REPAIR MATERIAI	1,082	450	1,191	-164.69	1,000	1,000	1,000
100-5110-531270-000 GASOLINE/DIESEL	1,419	2,250	2,146	4.64	2,000	2,000	2,000
100-5110-572100-000 HEALTH DEPT FUNDING	481,000	481,000	481,000	0.00	500,000	481,000	481,000
100-5110-572105-000 MENTAL HEALTH FUNDING	49,025	49,025	49,025	0.00	51,513	49,025	49,025
5110 PUBLIC HEALTH ADMIN	532,836	533,625	533,362	0.05	555,413	533,925	533,925

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5400 WELFARE							
100-5400-571000-000 DFACS	32,375	32,375	32,375	0.00	32,375	32,375	32,375
100-5400-572135-000 INDIGENT BURIALS	950	1,000	1,000	0.00	1,000	1,000	1,000
5400 WELFARE	33,325	33,375	33,375	0.00	33,375	33,375	33,375

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5500 COMMUNITY SERVICES							
100-5500-521304-000 CDBG-2009	0	19,100	20,148	-5.49	0	0	0
100-5500-521305-000 CDBG-2010	0	0	311	0.00	0	0	0
100-5500-521306-000 CDBG-COUNTRY MEADOWS	1,406	0	0	0.00	0	0	0
100-5500-521312-000 CLCP-LIBRARY GRANT	0	0	829	0.00	0	0	0
100-5500-572120-000 COUNCIL ON AGING	9,250	9,250	9,250	0.00	9,750	9,250	9,250
100-5500-572125-000 FOOD BANK	12,025	12,025	12,025	0.00	12,025	12,025	12,025
100-5500-572145-000 OTHER SERVICES	62	0	0	0.00	0	0	0
100-5500-572150-000 HALCYON HOME	11,100	11,100	11,100	0.00	11,100	11,100	11,100
100-5500-572160-000 KEEP AMERICA BEAUTIFUL	0	30,000	30,000	0.00	30,000	30,000	30,000
5500 COMMUNITY SERVICES	33,843	81,475	83,664	-2.69	62,875	62,375	62,375

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6500 LIBRARIES							
100-6500-572115-000 LIBRARY	817,964	818,000	817,986	0.00	829,000	829,000	829,000
6500 LIBRARIES	817,964	818,000	817,986	0.00	829,000	829,000	829,000

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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
7130 AGRICULTURAL RESOURCES							
100-7130-511100-000 SALARIES AND WAGES	99,687	94,469	73,078	22.64	94,469	94,469	94,469
100-7130-512100-000 GROUP INSURANCE	4,500	4,500	4,500	0.00	4,500	5,000	5,000
100-7130-512200-000 SOCIAL SECURITY (FICA)	4,608	4,500	3,638	19.15	4,500	4,500	4,500
100-7130-512400-000 RETIREMENT CONTR	2,403	2,000	2,221	-11.05	0	0	0
100-7130-512402-000 EXTENSION SERV RET-CO	4,915	7,900	2,688	65.97	5,000	5,000	5,000
100-7130-512600-000 UNEMPLOYMENT INS	43	100	0	100.00	100	100	100
100-7130-512700-000 WORKERS COMPENSATION	251	300	296	1.33	300	300	300
100-7130-521300-000 TECHNICAL	0	100	114	-14.00	100	100	100
100-7130-522200-000 CONTRACTED REP. & MAIN	2,034	1,000	2,387	-138.73	1,000	1,200	1,200
100-7130-523100-000 INSURANCE EXPENSE	0	300	0	100.00	300	300	300
100-7130-523200-000 COMMUNICATIONS	4,165	4,000	4,218	-5.46	4,000	4,000	4,000
100-7130-523300-000 ADVERTISING	0	350	215	38.64	350	350	350
100-7130-523400-000 PRINTING & BINDING	0	150	0	100.00	150	150	150
100-7130-523500-000 TRAVEL	3,821	4,000	3,782	5.45	4,000	4,000	4,000
100-7130-523700-000 EDUCATION AND TRAININ(	1,031	1,000	903	9.70	1,000	1,000	1,000
100-7130-531100-000 GENERAL SUPP & MATERIA	3,966	6,000	5,624	6.26	6,000	6,000	6,000
100-7130-531101-000 4-H SUPPLIES	968	1,200	565	52.89	1,200	1,200	1,200
100-7130-531169-000 VEHICLE REPAIR MATERIA]	2,277	3,000	3,331	-11.04	3,000	3,000	3,000
100-7130-531270-000 GASOLINE/DIESEL	6,793	7,500	7,086	5.51	7,500	7,500	7,500
100-7130-531400-000 BOOKS & PERIODICALS	306	300	267	10.98	300	300	300
100-7130-531600-000 SMALL EQUIPMENT	167	500	994	-98.72	1,450	1,000	1,000
100-7130-531602-000 SMALL EQUIP-COMPUTER	415	1,000	305	69.50	4,200	0	0
100-7130-542200-000 VEHICLES	0	0	0	0.00	30,000	0	30,000
100-7130-542500-000 EQUIPMENT	0	0	4,030	0.00	0	0	0
7130 AGRICULTURAL RESOURCES	142,350	144,169	120,244	16.60	173,419	139,469	169,469

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7140 FOREST RESOURCES							
100-7140-571020-000 FOREST PROTECTION	8,172	8,335	14,016	-68.16	20,023	20,023	20,023
7140 FOREST RESOURCES	8,172	8,335	14,016	-68.16	20,023	20,023	20,023

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7210 PROTECTIVE INSP ADMIN							
100-7210-511100-000 SALARIES AND WAGES	257,527	259,543	246,765	4.92	259,543	259,543	259,543
100-7210-512100-000 GROUP INSURANCE	31,500	31,500	31,500	0.00	31,500	35,000	35,000
100-7210-512200-000 SOCIAL SECURITY (FICA)	18,294	19,855	17,625	11.23	19,855	19,855	19,855
100-7210-512400-000 RETIREMENT CONTR	13,140	11,000	15,226	-38.42	14,000	14,000	14,000
100-7210-512600-000 UNEMPLOYMENT INS	492	600	483	19.45	600	600	600
100-7210-512700-000 WORKERS COMPENSATION	5,018	6,000	6,356	-5.93	6,000	6,500	6,500
100-7210-521300-000 TECHNICAL	120	85	0	100.00	85	85	85
100-7210-522200-000 CONTRACTED REP. & MAIN	6,151	4,500	5,477	-21.71	4,500	5,000	5,000
100-7210-522210-000 CONTRACTED RADIO REP.	0	360	152	57.87	360	360	360
100-7210-523100-000 INSURANCE EXPENSE	3,533	1,500	0	100.00	1,500	1,500	1,500
100-7210-523200-000 COMMUNICATIONS	4,023	4,000	3,807	4.83	4,000	4,000	4,000
100-7210-523300-000 ADVERTISING	0	175	0	100.00	175	175	175
100-7210-523400-000 PRINTING & BINDING	123	500	98	80.40	500	500	500
100-7210-523500-000 TRAVEL	1,164	1,800	1,169	35.05	2,900	2,900	2,900
100-7210-523600-000 DUES & FEES	382	350	352	-0.57	350	350	350
100-7210-523700-000 EDUCATION AND TRAININ(	1,025	1,800	1,570	12.78	2,720	2,720	2,720
100-7210-531100-000 GENERAL SUPP & MATERIA	1,299	1,700	899	47.13	1,700	1,700	1,700
100-7210-531169-000 VEHICLE REPAIR MATERIAI	830	1,000	1,845	-84.51	2,000	2,000	2,000
100-7210-531270-000 GASOLINE/DIESEL	5,743	6,000	7,407	-23.46	6,000	6,000	6,000
100-7210-531400-000 BOOKS & PERIODICALS	502	600	194	67.59	600	600	600
100-7210-531600-000 SMALL EQUIPMENT	118	600	0	100.00	600	600	600
100-7210-531602-000 SMALL EQUIP-COMPUTER	0	0	90	0.00	100	0	0
100-7210-531701-000 UNIFORMS	300	350	300	14.36	350	350	350
100-7210-542200-000 VEHICLES	0	0	0	0.00	18,000	0	0
100-7210-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	2,000	0	0

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100-7210-542500-000 EQUIPMENT	0	0	4,836	0.00	0	0	0
7210 PROTECTIVE INSP ADMIN	351,286	353,818	346,151	2.17	379,938	364,338	364,338

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7400 PLANNING AND ZONING							
100-7400-511100-000 SALARIES AND WAGES	173	3,500	173	95.07	3,500	3,500	3,500
100-7400-512200-000 SOCIAL SECURITY (FICA)	13	268	13	95.07	268	268	268
100-7400-521200-000 PROFESSIONAL	11,490	8,000	4,600	42.50	8,000	8,000	8,000
100-7400-522200-000 CONTRACTED REP. & MAIN'	0	500	488	2.47	500	500	500
100-7400-523200-000 COMMUNICATIONS	55	400	34	91.60	400	400	400
100-7400-523300-000 ADVERTISING	499	1,000	1,260	-26.03	1,000	1,000	1,000
100-7400-523400-000 PRINTING & BINDING	28	250	0	100.00	250	250	250
100-7400-523500-000 TRAVEL	0	700	278	60.33	1,000	700	700
100-7400-523600-000 DUES & FEES	0	100	0	100.00	100	100	100
100-7400-523700-000 EDUCATION AND TRAININ(	0	700	230	67.14	1,000	700	700
100-7400-531100-000 GENERAL SUPP & MATERIA	281	300	1,571	-423.59	1,000	1,000	1,000
100-7400-531400-000 BOOKS & PERIODICALS	0	0	0	0.00	100	100	100
100-7400-531600-000 SMALL EQUIPMENT	118	0	0	0.00	125	125	125
100-7400-542300-000 FURNITURE AND FIXTURES	0	0	0	0.00	1,000	0	0
100-7400-542500-000 EQUIPMENT	0	8,500	6,887	18.98	0	0	0
7400 PLANNING AND ZONING	12,656	24,218	15,532	35.86	18,243	16,643	16,643

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ANNUAL BUDGET ESTIMATE - EXPENDITURE
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ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
7450 CODE ENFORCEMENT							
100-7450-511100-000 SALARIES AND WAGES	35,956	34,944	34,407	1.54	34,944	34,944	34,944
100-7450-512100-000 GROUP INSURANCE	4,500	4,500	4,500	0.00	4,500	5,000	5,000
100-7450-512200-000 SOCIAL SECURITY (FICA)	2,687	2,673	2,485	7.03	2,673	2,673	2,673
100-7450-512600-000 UNEMPLOYMENT INS.	66	100	65	34.93	100	100	100
100-7450-512700-000 WORKERS COMPENSATION	167	200	348	-74.00	200	400	400
100-7450-521300-000 TECHNICAL	0	55	0	100.00	55	55	55
100-7450-522200-000 CONTRACTED REP & MAINT	0	500	125	75.00	500	500	500
100-7450-522210-000 CONTRACTED RADIO REP.	0	360	0	100.00	360	360	360
100-7450-523200-000 COMMUNICATIONS	559	550	509	7.47	550	550	550
100-7450-523300-000 ADVERTISING	0	500	0	100.00	500	500	500
100-7450-523400-000 PRINTING & BINDING	0	200	0	100.00	200	200	200
100-7450-523500-000 TRAVEL	799	500	945	-88.98	650	650	650
100-7450-523600-000 DUES & FEES	50	50	50	0.00	75	50	50
100-7450-523700-000 EDUCATION AND TRAINING	850	1,050	680	35.24	1,050	1,050	1,050
100-7450-531100-000 GENERAL SUPP & MATERIA	168	250	188	24.90	250	250	250
100-7450-531168-000 EDUCATIONAL SUPPLIES	0	350	0	100.00	350	350	350
100-7450-531169-000 VEHICLE REPAIR MATERIAL	2,561	500	756	-51.18	500	500	500
100-7450-531179-000 TOOL EXPENSE	0	0	125	0.00	50	50	50
100-7450-531270-000 GASOLINE/DIESEL	2,494	3,000	3,248	-8.27	3,000	3,000	3,000
100-7450-531300-000 FOOD	219	0	68	0.00	0	0	0
100-7450-531600-000 SMALL EQUIPMENT	1,416	0	0	0.00	0	0	0
100-7450-531602-000 SMALL EQUIP-COMPUTER	1,103	0	0	0.00	0	0	0
100-7450-531701-000 UNIFORMS	26	200	164	18.03	200	200	200
7450 CODE ENFORCEMENT	53,621	50,482	48,663	3.60	50,707	51,382	51,382

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
215-0000-331000-000 FEDERAL GRANT-COPS	0	0	0	0.00	150,000	150,000	150,000
215-0000-342500-000 E-911-LANDLINE SUR CHG	334,199	350,000	296,290	15.35	350,000	350,000	350,000
215-0000-342540-000 E-911-WIRELESS-PHASE II	351,722	450,000	370,831	17.59	450,000	450,000	450,000
215-0000-361000-000 INTEREST REVENUES	170	0	250	0.00	0	0	0
215-0000-389000-000 MISC SALES & REFUNDS	6	0	0	0.00	0	0	0
215-0000-391015-000 911-FUND TRANSFER	471,000	675,446	656,500	2.80	704,137	704,137	704,137
0000 REVENUE-CPF	1,157,097	1,475,446	1,323,871	10.27	1,654,137	1,654,137	1,654,137
	1,157,097	1,475,446	1,323,871	10.27	1,654,137	1,654,137	1,654,137

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3800 E-911							
215-3800-511100-000 SALARIES AND WAGES	705,703	753,151	701,567	6.85	809,151	753,151	753,151
215-3800-512100-000 GROUP INSURANCE	108,000	108,000	108,000	0.00	108,000	120,000	120,000
215-3800-512200-000 SOCIAL SECURITY (FICA)	51,267	57,620	50,799	11.84	61,900	57,620	57,620
215-3800-512400-000 RETIREMENT CONTR	33,430	28,000	31,222	-11.51	35,000	35,000	35,000
215-3800-512600-000 UNEMPLOYMENT INS.	1,428	2,000	1,402	29.88	2,000	2,000	2,000
215-3800-512700-000 WORKERS COMPENSATION	4,814	5,200	8,010	-54.04	5,200	8,100	8,100
215-3800-521201-000 PROFESSIONAL-AUDITOR	3,000	3,000	0	100.00	0	0	0
215-3800-521203-000 PROFESSIONAL SERVICES	0	100	0	100.00	0	0	0
215-3800-521300-000 TECHNICAL	303	1,000	304	69.60	1,000	1,000	1,000
215-3800-521340-000 PHASE II-ADM FEES	17,357	45,000	28,767	36.07	45,000	45,000	45,000
215-3800-522200-000 CONTRACTED REP & MAINT	95,141	98,000	99,091	-1.11	98,000	98,000	98,000
215-3800-522210-000 CONTRACTED RADIO REP.	1,185	1,500	1,062	29.23	1,500	1,500	1,500
215-3800-522215-000 CONTRACT VEHICLE REPAI	0	650	1,675	-157.69	1,500	2,000	2,000
215-3800-522220-000 CONTRACTED EQUIP REPAI	859	2,000	1,231	38.46	2,000	2,000	2,000
215-3800-523100-000 INSURANCE EXPENSE	9,325	9,000	9,363	-4.04	9,000	10,000	10,000
215-3800-523200-000 COMMUNICATIONS	96,124	92,000	99,843	-8.52	92,000	92,000	92,000
215-3800-523210-000 CELLULAR PHONES/PAGERS	823	1,500	904	39.72	1,500	1,500	1,500
215-3800-523220-000 POSTAGE/SHIPPING CHGS	217	500	189	62.18	500	500	500
215-3800-523300-000 ADVERTISING	193	300	143	52.28	300	300	300
215-3800-523400-000 PRINTING & BINDING	0	500	0	100.00	500	500	500
215-3800-523500-000 TRAVEL	45	2,000	988	50.58	2,000	2,000	2,000
215-3800-523600-000 DUES & FEES	240	400	260	35.00	400	400	400
215-3800-523700-000 EDUCATION AND TRAINING	544	5,000	823	83.54	5,000	5,000	5,000
215-3800-531100-000 GENERAL SUPP & MATERIA	2,645	6,000	4,630	22.83	6,000	6,000	6,000
215-3800-531123-000 GEN SUPP & MAT-E911	8,403	4,000	4,123	-3.09	4,000	4,000	4,000

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
215-3800-531169-000 VEHICLE REPAIR MATERIAl	657	1,500	995	33.66	2,000	2,000	2,000
215-3800-531170-000 RADIO REPAIR MATERIALS	0	840	0	100.00	840	840	840
215-3800-531226-000 ENERGY-E-911	13,525	12,000	14,630	-21.91	12,000	14,000	14,000
215-3800-531270-000 GASOLINE/DIESEL	1,133	2,500	1,533	38.69	2,500	2,500	2,500
215-3800-531400-000 BOOKS & PERIODICALS	0	500	0	100.00	500	500	500
215-3800-531600-000 SMALL EQUIPMENT	1,692	2,000	2,779	-38.93	3,000	3,000	3,000
215-3800-531602-000 SMALL EQUIP-COMPUTER	5,437	5,500	2,425	55.91	10,500	5,000	5,000
215-3800-531701-000 UNIFORMS	0	5,000	4,248	15.04	5,000	5,000	5,000
215-3800-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	15,000	15,000	15,000
215-3800-542500-000 EQUIPMENT	110,459	110,459	0	100.00	250,000	250,000	250,000
215-3800-581100-000 DEBT SERVICE	108,725	108,726	108,725	0.00	108,726	108,726	108,726
3800 E-911	1,382,673	1,475,446	1,289,732	12.59	1,701,517	1,654,137	1,654,137
	1,382,673	1,475,446	1,289,732	12.59	1,701,517	1,654,137	1,654,137

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THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
270-0000-311102-000 F1-REAL PROP-CY	341,545	384,571	302,040	21.46	384,571	384,571	384,571
270-0000-311103-000 F1-REAL PROP-60 DAYS PY	0	0	48,560	0.00	0	0	0
270-0000-311104-000 F2-REAL PROP-CY	462,876	379,570	426,134	-12.27	379,570	379,570	379,570
270-0000-311105-000 F2-REAL PROP-60 DAYS PY	0	0	20,419	0.00	0	0	0
270-0000-311121-000 F1-TIMBER TAX	384	100	0	100.00	100	100	100
270-0000-311122-000 F2-TIMBER TAX	3,133	2,500	1,846	26.14	2,500	2,500	2,500
270-0000-311311-000 F1-MOTOR VEHICLE	20,038	30,000	22,305	25.65	30,000	30,000	30,000
270-0000-311312-000 F2-MOTOR VEHICLE	33,723	35,000	33,150	5.29	35,000	35,000	35,000
270-0000-311321-000 F1-MOBILE HOME TAX	6,653	7,000	4,423	36.81	7,000	7,000	7,000
270-0000-311322-000 F2-MOBILE HOME TAX	5,786	6,000	5,376	10.40	6,000	6,000	6,000
270-0000-311351-000 F1-RR EQUIPMENT TAX	462	400	1,003	-150.70	400	400	400
270-0000-311352-000 F2-RR EQUIPMENT TAX	654	400	0	100.00	400	400	400
270-0000-311501-000 F1-PROPERTY NOD	507	600	1,146	-90.94	600	600	600
270-0000-311502-000 F2-PROPERTY NOD	824	400	847	-111.79	400	400	400
270-0000-319101-000 F1-PROP PEN & INT	2,836	1,200	4,652	-287.68	1,200	1,200	1,200
270-0000-319102-000 F2-PROP PEN & INT	2,489	1,000	3,960	-296.00	1,000	1,000	1,000
270-0000-361000-000 INTEREST REVENUES	34	0	16	0.00	0	0	0
270-0000-389000-000 MISC SALES & REFUNDS	0	0	340	0.00	0	0	0
270-0000-391005-000 TRANSFER IN -GF	50,000	0	0	0.00	0	0	0
0000 REVENUE-CPF	931,944	848,741	876,218	-3.24	848,741	848,741	848,741
	931,944	848,741	876,218	-3.24	848,741	848,741	848,741

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3505 CENTRAL FIRE							
270-3505-511100-000 SALARIES AND WAGES	562,934	547,261	541,795	1.00	601,234	547,261	547,261
270-3505-512100-000 GROUP INSURANCE	81,000	84,000	84,000	0.00	84,000	91,667	91,667
270-3505-512200-000 SOCIAL SECURITY (FICA)	41,021	41,868	39,498	5.66	45,994	41,868	41,868
270-3505-512400-000 RETIREMENT CONTR	0	5,000	2,948	41.04	5,000	5,000	5,000
270-3505-512600-000 UNEMPLOYMENT INS.	1,007	1,100	1,019	7.36	1,100	1,100	1,100
270-3505-512700-000 WORKERS COMPENSATION	19,302	17,634	28,396	-61.03	17,634	26,457	26,457
270-3505-521201-000 PROFESSIONAL-AUDITOR	3,000	3,000	2,768	7.73	3,000	3,000	3,000
270-3505-521203-000 PROFESSIONAL SERVICES	0	300	0	100.00	0	0	0
270-3505-521300-000 TECHNICAL	7,934	8,460	2,620	69.03	8,460	4,000	4,000
270-3505-522200-000 CONTRACTED REP & MAINT	4,669	3,500	4,233	-20.93	3,500	3,000	3,000
270-3505-522210-000 CONTRACTED RADIO REP.	639	3,000	5,171	-72.37	10,138	10,138	10,138
270-3505-522215-000 CONTRACT VEHICLE REPAI	8,009	12,160	13,881	-14.15	15,000	15,000	15,000
270-3505-522220-000 CONTRACTED EQUIP REPAI	1,451	1,500	764	49.08	1,500	1,500	1,500
270-3505-523100-000 INSURANCE EXPENSE	8,248	7,000	9,062	-29.46	7,000	7,000	7,000
270-3505-523200-000 COMMUNICATIONS	555	3,000	554	81.54	2,800	1,500	1,500
270-3505-523210-000 CELLULAR PHONES/PAGERS	486	600	0	100.00	600	600	600
270-3505-523220-000 POSTAGE/SHIPPING CHGS	134	100	44	56.00	100	100	100
270-3505-523300-000 ADVERTISING	0	100	0	100.00	100	100	100
270-3505-523400-000 PRINTING & BINDING	0	100	112	-12.40	100	100	100
270-3505-523500-000 TRAVEL	675	1,500	942	37.22	3,000	3,000	3,000
270-3505-523600-000 DUES & FEES	0	200	100	50.00	200	200	200
270-3505-523700-000 EDUCATION AND TRAINING	3,583	3,600	3,876	-7.66	3,600	3,600	3,600
270-3505-531100-000 GENERAL SUPP & MATERIA	1,422	2,000	1,864	6.80	2,000	2,000	2,000
270-3505-531125-000 GEN SUPP & MAT-FD1&2	2,417	3,000	3,265	-8.85	3,000	3,000	3,000
270-3505-531169-000 VEHICLE REPAIR MATERIAL	30,674	18,000	30,047	-66.93	30,000	25,000	25,000

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
270-3505-531170-000 RADIO REPAIR MATERIALS	880	1,000	589	41.09	1,000	1,000	1,000
270-3505-531194-000 MEDICAL SUPPLIES-FIRE	0	500	222	55.61	500	500	500
270-3505-531197-000 SUPPRESSION SUPPLIES	733	2,500	2,492	0.34	2,500	2,500	2,500
270-3505-531225-000 ENERGY-FIRE DEPARTMEN'	19,446	20,000	20,649	-3.24	20,000	22,000	22,000
270-3505-531270-000 GASOLINE/DIESEL	16,355	15,000	22,037	-46.91	15,000	20,000	20,000
270-3505-531400-000 BOOKS & PERIODICALS	0	0	79	0.00	750	750	750
270-3505-531600-000 SMALL EQUIPMENT	0	0	338	0.00	0	0	0
270-3505-531602-000 SMALL EQUIP-COMPUTER	0	0	163	0.00	0	0	0
270-3505-531701-000 UNIFORMS	6,278	5,800	5,522	4.80	5,800	5,800	5,800
3505 CENTRAL FIRE	822,852	812,783	829,048	-2.00	894,610	848,741	848,741

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
9010 OTHER FINANCING USES							
270-9010-611005-000 RAINY DAY ACCOUNT	0	35,958	0	100.00	0	0	0
9010 OTHER FINANCING USES	0	35,958	0	100.00	0	0	0
	822,852	848,741	829,048	2.32	894,610	848,741	848,741

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THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
272-0000-311106-000 F3-REAL PROP-CY	786,922	798,746	708,285	11.33	798,746	798,746	798,746
272-0000-311107-000 F3-REAL PROP-60 DAYS PY	0	0	47,030	0.00	0	0	0
272-0000-311123-000 F3-TIMBER TAX	4,699	7,500	4,592	38.78	7,500	7,500	7,500
272-0000-311313-000 F3-MOTOR VEHICLE	57,456	65,000	58,509	9.99	65,000	65,000	65,000
272-0000-311323-000 F3-MOBILE HOME TAX	15,051	18,000	15,253	15.26	18,000	18,000	18,000
272-0000-311341-000 F3-INTANGIBLE REC TAX	41,547	30,000	31,875	-6.25	30,000	30,000	30,000
272-0000-311353-000 F3-RR EQUIPMENT TAX	2,332	2,500	2,540	-1.62	2,500	2,500	2,500
272-0000-311503-000 F3-PROPERTY NOD	1,974	2,500	3,357	-34.28	2,500	2,500	2,500
272-0000-319103-000 F3-PROPERTY PEN & INT	4,292	2,500	7,808	-212.31	2,500	2,500	2,500
272-0000-331003-000 FED GRANT-RADIOS-FEMA	0	250,702	250,702	0.00	0	0	0
272-0000-361000-000 INTEREST REVENUES	80	0	62	0.00	0	0	0
272-0000-371000-000 CONTRIBUTIONS & DON.	2,800	0	6,605	0.00	0	0	0
272-0000-383000-000 REIMB FOR DAMAGED PRO	26,293	0	0	0.00	0	0	0
272-0000-389000-000 MISC SALES & REFUNDS	801	0	203	0.00	0	0	0
0000 REVENUE-CPF	944,248	1,177,448	1,136,822	3.45	926,746	926,746	926,746
	944,248	1,177,448	1,136,822	3.45	926,746	926,746	926,746

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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3500 THOMAS CO FIRE & RESCUE							
272-3500-511100-000 SALARIES AND WAGES	493,622	431,081	435,532	-1.03	467,026	431,081	431,081
272-3500-512100-000 GROUP INSURANCE	58,500	60,000	60,000	0.00	60,000	68,333	68,333
272-3500-512200-000 SOCIAL SECURITY (FICA)	36,055	32,977	31,679	3.94	35,727	32,977	32,977
272-3500-512400-000 RETIREMENT CONTR	13,861	9,000	12,855	-42.83	16,400	16,400	16,400
272-3500-512600-000 UNEMPLOYMENT INS.	802	1,000	803	19.73	1,000	1,000	1,000
272-3500-512700-000 WORKERS COMPENSATION	22,023	19,317	30,624	-58.53	19,317	31,000	31,000
272-3500-521201-000 PROFESSIONAL-AUDITOR	3,000	3,000	2,768	7.73	3,000	3,000	3,000
272-3500-521203-000 PROFESSIONAL SERVICES	4,375	300	0	100.00	0	0	0
272-3500-521300-000 TECHNICAL	5,880	6,000	6,195	-3.24	8,000	7,000	7,000
272-3500-522200-000 CONTRACTED REP & MAINT	25,762	5,500	6,004	-9.16	5,500	6,000	6,000
272-3500-522210-000 CONTRACTED RADIO REP.	2,631	11,300	15,531	-37.44	28,623	28,623	28,623
272-3500-522215-000 CONTRACT VEHICLE REPAI	5,116	10,000	36,316	-263.16	25,000	25,000	25,000
272-3500-522220-000 CONTRACTED EQUIP REPAI	9,744	1,000	827	17.33	1,000	1,000	1,000
272-3500-523100-000 INSURANCE EXPENSE	24,375	25,000	30,664	-22.66	25,000	30,000	30,000
272-3500-523200-000 COMMUNICATIONS	11,117	9,000	9,853	-9.48	8,000	8,000	8,000
272-3500-523210-000 CELLULAR PHONES/PAGERS	1,173	2,000	1,680	16.02	2,000	2,000	2,000
272-3500-523220-000 POSTAGE/SHIPPING CHGS	100	150	225	-49.97	150	150	150
272-3500-523300-000 ADVERTISING	3,896	2,500	1,528	38.87	500	500	500
272-3500-523400-000 PRINTING & BINDING	0	0	198	0.00	0	0	0
272-3500-523500-000 TRAVEL	4,790	2,145	2,532	-18.02	2,145	2,145	2,145
272-3500-523600-000 DUES & FEES	380	300	425	-41.67	500	500	500
272-3500-523700-000 EDUCATION AND TRAINING	17,522	13,100	11,095	15.31	13,100	13,100	13,100
272-3500-523901-000 INMATE OVERTIME	1,004	1,800	1,168	35.14	1,000	1,000	1,000
272-3500-531100-000 GENERAL SUPP & MATERIA	6,144	8,000	5,407	32.41	8,000	8,000	8,000
272-3500-531121-000 GEN SUPP & MAT-FIRE ST	9,759	7,000	11,197	-59.96	7,000	7,000	7,000

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
272-3500-531169-000 VEHICLE REPAIR MATERIAI	31,580	30,000	40,426	-34.75	30,000	35,000	35,000
272-3500-531170-000 RADIO REPAIR MATERIALS	1,176	3,000	2,416	19.46	2,000	2,000	2,000
272-3500-531194-000 MEDICAL SUPPLIES-FIRE	347	1,000	918	8.23	1,500	1,500	1,500
272-3500-531197-000 SUPPRESSION SUPPLIES	23,596	25,000	27,287	-9.15	44,000	44,000	44,000
272-3500-531225-000 ENERGY-FIRE DEPARTMEN'	29,583	30,000	32,978	-9.93	30,000	33,000	33,000
272-3500-531270-000 GASOLINE/DIESEL	28,324	30,000	39,411	-31.37	30,000	33,000	33,000
272-3500-531300-000 FOOD	1,313	1,252	1,072	14.38	1,500	0	0
272-3500-531400-000 BOOKS & PERIODICALS	0	0	207	0.00	750	750	750
272-3500-531600-000 SMALL EQUIPMENT	6,630	9,000	3,267	63.70	3,000	3,000	3,000
272-3500-531602-000 SMALL EQUIP-COMPUTER	1,617	0	0	0.00	0	0	0
272-3500-531626-000 AFG-GRANT	0	270,597	270,597	0.00	0	0	0
272-3500-531701-000 UNIFORMS	5,486	5,800	5,826	-0.45	5,800	5,800	5,800
272-3500-531720-000 BARNETT'S CREEK-FD	1,505	1,500	1,249	16.74	1,000	1,000	1,000
272-3500-531721-000 BARWICK -FD SUPP	0	1,500	1,489	0.73	1,000	1,000	1,000
272-3500-531722-000 BOSTON-FD SUPP	1,454	1,500	1,495	0.30	1,000	1,000	1,000
272-3500-531723-000 COOLIDGE-FD SUPP	1,255	1,500	1,486	0.93	1,000	1,000	1,000
272-3500-531724-000 DILLON-FD SUPP	1,499	1,500	1,321	11.93	1,000	1,000	1,000
272-3500-531725-000 LAKE RIVERSIDE-FD SUPP	1,481	1,500	1,494	0.38	1,000	1,000	1,000
272-3500-531726-000 MEIGS-FD SUPP	692	1,500	1,497	0.22	1,000	1,000	1,000
272-3500-531727-000 METCALFE-FD SUPP	1,500	1,500	1,439	4.03	1,000	1,000	1,000
272-3500-531728-000 NEW HOPE-FD SUPP	0	1,500	1,495	0.33	1,000	1,000	1,000
272-3500-531729-000 OCHLOCKNEE-FD SUPP	1,353	1,500	1,500	0.00	1,000	1,000	1,000
272-3500-531730-000 REICHERTVILLE-FD SUPP	1,499	1,500	1,477	1.53	1,000	1,000	1,000
272-3500-531731-000 SUNSET-FD SUPP	165	1,500	1,498	0.17	1,000	1,000	1,000
272-3500-531732-000 PAVO FD-SUPP	1,340	1,500	1,496	0.27	1,000	1,000	1,000
272-3500-542200-000 VEHICLES	0	34,597	38,660	-11.74	299,000	0	0

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
272-3500-542300-000 FURNITURE AND FIXTURES	0	2,000	0	100.00	2,000	0	0
272-3500-542400-000 COMPUTER EQUIPMENT	0	0	0	0.00	2,000	0	0
272-3500-542500-000 EQUIPMENT	8,293	0	0	0.00	31,000	5,500	5,500
3500 THOMAS CO FIRE & RESCUE	913,321	1,123,216	1,197,104	-6.58	1,233,538	900,359	900,359

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
9010 OTHER FINANCING USES							
272-9010-611005-000 RAINY DAY ACCOUNT	0	54,232	0	100.00	0	26,387	26,387
9010 OTHER FINANCING USES	0	54,232	0	100.00	0	26,387	26,387
	913,321	1,177,448	1,197,104	-1.67	1,233,538	926,746	926,746

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
273-0000-311108-000 ES TAX-PROPERTY TAX	2,339,878	2,313,157	2,165,575	6.38	2,313,157	2,313,157	2,313,157
273-0000-311109-000 ES-REAL PROP-60 DAYS PY	0	0	140,289	0.00	0	0	0
273-0000-311124-000 ES TAX-TIMBER	7,354	9,000	5,808	35.46	9,000	9,000	9,000
273-0000-311314-000 ES TAX-MOTOR VEHICLE	153,379	160,000	153,272	4.20	160,000	160,000	160,000
273-0000-311324-000 ES TAX-MOBILE HOME	22,331	25,000	21,730	13.08	25,000	25,000	25,000
273-0000-311342-000 ES TAX-INT REC TAX	26,933	25,000	24,756	0.98	25,000	25,000	25,000
273-0000-311504-000 ES-PROPERTY NOD	3,103	3,000	4,928	-64.26	3,000	3,000	3,000
273-0000-319104-000 PEN & INT-OLD ESA	0	0	3,178	0.00	0	0	0
273-0000-319107-000 ES TAX-PROPERTY PEN&IN'	14,560	6,000	21,861	-264.36	6,000	6,000	6,000
273-0000-331008-000 GEMA-PPA GRANT	0	0	19,232	0.00	0	0	0
273-0000-334000-000 STATE GOV GRANTS	0	7,228	7,227	0.01	7,228	7,228	7,228
273-0000-336000-000 LOCAL GRANTS	17,230	0	0	0.00	0	0	0
273-0000-342600-000 AMBULANCE FEES	1,288,672	1,282,237	1,255,870	2.06	1,282,237	1,282,237	1,282,237
273-0000-342620-000 EMA FEES	0	3,000	0	100.00	3,000	3,000	3,000
273-0000-361000-000 INTEREST REVENUES	33,920	25,000	23,797	4.81	25,000	25,000	25,000
273-0000-371000-000 CONTRIBUTIONS & DON.	600	0	500	0.00	0	0	0
273-0000-389000-000 MISC SALES & REFUNDS	930	4,000	934	76.64	4,000	4,000	4,000
273-0000-389002-000 REIMB TRAINING EXPENSE	0	0	952	0.00	0	0	0
0000 REVENUE-CPF	3,908,888	3,862,622	3,849,910	0.33	3,862,622	3,862,622	3,862,622
	3,908,888	3,862,622	3,849,910	0.33	3,862,622	3,862,622	3,862,622

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3600 EMERGENCY MEDICAL SERVICE	2,281,527	2,407,851	2,278,686	5.36	2,484,011	2,407,447	2,407,447
3605 EMERGENCY RESPONSE/RESCUE	347,913	468,269	361,218	22.86	533,446	482,531	482,531
3610 ESF-ADMINISTRATION	87,725	89,432	87,644	2.00	61,487	52,523	52,523
3611 ADMINISTRATION-GIS	0	76,237	29,952	60.71	76,237	76,737	76,737
8010 DEBT SERVICE	13,042	20,000	0	100.00	20,000	20,000	20,000
9010 OTHER FINANCING USES	471,000	800,833	656,500	18.02	704,137	823,384	823,384
	3,201,206	3,862,622	3,414,000	11.61	3,879,318	3,862,622	3,862,622

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3600 EMERGENCY MEDICAL SERVICE							
273-3600-511100-000 SALARIES AND WAGES	1,456,564	1,507,772	1,390,152	7.80	1,580,572	1,507,772	1,507,772
273-3600-512100-000 GROUP INSURANCE	157,500	157,500	157,500	0.00	157,500	175,000	175,000
273-3600-512200-000 SOCIAL SECURITY (FICA)	106,475	115,350	100,214	13.12	120,914	115,350	115,350
273-3600-512400-000 RETIREMENT CONTR	74,821	45,000	77,904	-73.12	79,000	79,000	79,000
273-3600-512600-000 UNEMPLOYMENT INS	2,752	3,000	2,808	6.41	3,000	3,000	3,000
273-3600-512700-000 WORKERS COMPENSATION	34,176	50,000	47,455	5.09	50,000	50,000	50,000
273-3600-521200-000 PROFESSIONAL	22	0	385	0.00	0	0	0
273-3600-521300-000 TECHNICAL	1,474	1,500	509	66.07	1,500	1,500	1,500
273-3600-522200-000 CONTRACTED REP. & MAIN	28,498	25,000	30,929	-23.71	25,000	25,000	25,000
273-3600-522210-000 CONTRACTED RADIO REP	468	5,000	5,427	-8.55	5,000	7,000	7,000
273-3600-522215-000 CONTRACTED VEH REPAIR	3,316	8,000	3,056	61.81	8,000	6,000	6,000
273-3600-522220-000 CONTRACTED EQUIP REPAI	10,421	10,000	10,034	-0.34	12,000	11,000	11,000
273-3600-523100-000 INSURANCE EXPENSE	20,528	20,000	22,084	-10.42	20,000	22,000	22,000
273-3600-523200-000 COMMUNICATIONS	1,344	2,000	1,801	9.94	2,000	2,000	2,000
273-3600-523210-000 CELLULAR PHONES/PAGERS	4,235	6,000	5,273	12.11	7,000	6,000	6,000
273-3600-523220-000 POSTAGE/SHIPPING CHGS	4,922	5,000	4,745	5.10	6,000	6,000	6,000
273-3600-523300-000 ADVERTISING	2,907	1,500	4,042	-169.44	2,000	2,000	2,000
273-3600-523400-000 PRINTING & BINDING	599	1,500	360	76.00	1,500	1,500	1,500
273-3600-523500-000 TRAVEL	3,214	3,700	2,025	45.28	3,700	3,700	3,700
273-3600-523600-000 DUES & FEES	13,780	20,000	16,530	17.35	20,000	20,000	20,000
273-3600-523700-000 EDUCATION AND TRAINING	8,066	20,000	6,630	66.85	20,000	20,000	20,000
273-3600-523705-000 1ST RESPONDER TRAINING	0	6,000	3,145	47.59	6,000	6,000	6,000
273-3600-531100-000 GENERAL SUPP & MATERIA	4,250	6,500	4,421	31.98	6,500	6,500	6,500
273-3600-531119-000 GEN SUPP & MAT-EMS BLD	4,800	9,000	5,407	39.92	9,000	9,000	9,000
273-3600-531169-000 VEHICLE REPAIR MATERIAL	37,476	30,000	29,654	1.15	30,000	30,000	30,000

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
273-3600-531170-000 RADIO REPAIR MATERIALS	1,445	1,700	0	100.00	1,700	1,700	1,700
273-3600-531193-000 MEDICAL SUPPLIES-EMS	33,056	30,000	27,921	6.93	35,000	35,000	35,000
273-3600-531224-000 ENERGY-EMS	33,958	32,000	36,519	-14.12	32,000	34,000	34,000
273-3600-531270-000 GASOLINE/DIESEL	40,195	40,000	53,021	-32.55	40,000	42,000	42,000
273-3600-531400-000 BOOKS & PERIODICALS	0	0	0	0.00	2,000	2,000	2,000
273-3600-531600-000 SMALL EQUIPMENT	7,081	10,000	8,403	15.97	10,000	10,000	10,000
273-3600-531602-000 SMALL EQUIP-COMPUTER	1,853	1,853	1,349	27.21	2,000	2,000	2,000
273-3600-531624-000 HOSEA VANN-L GRANT	17,346	0	0	0.00	0	0	0
273-3600-531701-000 UNIFORMS	15,990	22,000	18,186	17.34	22,000	22,000	22,000
273-3600-541310-000 EMS STORAGE BUILDING	29,145	0	0	0.00	0	0	0
273-3600-542200-000 VEHICLES	117,125	117,125	117,125	0.00	117,125	117,125	117,125
273-3600-542300-000 FURNITURE AND FIXTURES	0	5,000	2,020	59.61	5,000	0	0
273-3600-542400-000 COMPUTER EQUIPMENT	0	14,851	14,850	0.01	6,000	0	0
273-3600-542500-000 EQUIPMENT	1,726	74,000	66,804	9.72	35,000	26,300	26,300
3600 EMERGENCY MEDICAL SERVICE	2,281,527	2,407,851	2,278,686	5.36	2,484,011	2,407,447	2,407,447

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3605 EMERGENCY RESPONSE/RESCUE							
273-3605-511100-000 SALARIES AND WAGES	192,134	311,814	248,493	20.31	335,193	311,814	311,814
273-3605-512100-000 GROUP INSURANCE	40,500	40,500	40,500	0.00	40,500	45,000	45,000
273-3605-512200-000 SOCIAL SECURITY (FICA)	14,145	23,855	18,090	24.17	25,642	23,855	23,855
273-3605-512400-000 RETIREMENT CONTR	7,351	8,000	6,491	18.86	8,000	8,000	8,000
273-3605-512600-000 UNEMPLOYMENT INS.	591	700	581	17.05	700	700	700
273-3605-512700-000 WORKERS COMPENSATION	11,158	10,000	14,472	-44.72	10,000	15,000	15,000
273-3605-521300-000 TECHNICAL	40	500	53	89.42	500	500	500
273-3605-522210-000 CONTRACTED RADIO REP	641	3,500	2,143	38.76	5,379	5,379	5,379
273-3605-522215-000 CONTRACTED VEH REPAIR	1,039	1,000	455	54.52	1,000	1,000	1,000
273-3605-522220-000 CONTRACTED EQUIP REPAI	407	500	0	100.00	500	500	500
273-3605-523100-000 INSURANCE EXPENSE	6,097	7,000	5,257	24.91	7,000	7,000	7,000
273-3605-523200-000 COMMUNICATIONS	0	0	0	0.00	1,500	1,500	1,500
273-3605-523210-000 CELLULAR PHONES/PAGERS	0	500	0	100.00	0	0	0
273-3605-523220-000 POSTAGE/SHIPPING CHGS	13	0	0	0.00	0	0	0
273-3605-523500-000 TRAVEL	630	3,000	483	83.90	1,500	1,500	1,500
273-3605-523600-000 DUES & FEES	0	0	225	0.00	600	600	600
273-3605-523700-000 EDUCATION AND TRAININC	3,140	3,300	1,178	64.29	3,300	3,300	3,300
273-3605-531100-000 GENERAL SUPP & MATERIA	721	1,000	750	25.01	1,000	1,000	1,000
273-3605-531169-000 VEHICLE REPAIR MATERIAI	7,203	5,000	4,831	3.38	5,000	5,000	5,000
273-3605-531170-000 RADIO REPAIR MATERIALS	0	2,000	0	100.00	2,000	2,000	2,000
273-3605-531195-000 MEDICAL SUPP-RESPONSE	1,689	1,700	1,700	0.01	2,000	2,000	2,000
273-3605-531197-000 SUPPRESSION SUPPLIES	0	0	0	0.00	4,332	0	0
273-3605-531270-000 GASOLINE/DIESEL	206	600	229	61.81	600	600	600
273-3605-531400-000 BOOKS & PERIODICALS	0	200	198	1.09	200	200	200
273-3605-531701-000 UNIFORMS	3,700	3,000	2,575	14.16	3,000	3,000	3,000

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
273-3605-542200-000 VEHICLES	56,507	28,000	21	99.93	18,000	0	0
273-3605-542500-000 EQUIPMENT	0	12,600	12,495	0.83	56,000	43,083	43,083
3605 EMERGENCY RESPONSE/RESCUE	347,913	468,269	361,218	22.86	533,446	482,531	482,531

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3610 ESF-ADMINISTRATION							
273-3610-511100-000 SALARIES AND WAGES	24,680	24,963	23,279	6.75	27,043	24,963	24,963
273-3610-512100-000 GROUP INSURANCE	4,500	4,500	4,500	0.00	4,500	5,000	5,000
273-3610-512200-000 SOCIAL SECURITY (FICA)	1,551	1,910	1,678	12.13	2,069	1,910	1,910
273-3610-512400-000 RETIREMENT CONTR	0	1,000	0	100.00	1,000	1,000	1,000
273-3610-512600-000 UNEMPLOYMENT INS	47	100	46	53.52	100	100	100
273-3610-512700-000 WORKERS COMPENSATION	159	250	945	-278.00	250	1,000	1,000
273-3610-521201-000 PROFESSIONAL-AUDITOR	3,000	3,000	5,536	-84.53	3,000	6,000	6,000
273-3610-521300-000 TECHNICAL	0	4,000	1,355	66.14	4,000	4,000	4,000
273-3610-522200-000 CONTRACTED REP. & MAIN	0	0	549	0.00	750	750	750
273-3610-522210-000 CONTRACTED RADIO REP.	0	0	455	0.00	475	500	500
273-3610-523200-000 COMMUNICATIONS	38	0	0	0.00	500	500	500
273-3610-523220-000 POSTAGE/SHIPPING CHGS	107	100	58	42.35	100	100	100
273-3610-523400-000 PRINTING & BINDING	63	0	0	0.00	300	300	300
273-3610-523500-000 TRAVEL	397	500	395	20.97	500	500	500
273-3610-523600-000 DUES & FEES	0	200	50	75.00	200	200	200
273-3610-523700-000 EDUCATION AND TRAININ(	0	0	0	0.00	500	500	500
273-3610-531100-000 GENERAL SUPP & MATERIA	2,730	2,500	3,139	-25.57	2,500	2,500	2,500
273-3610-531270-000 GASOLINE/DIESEL	556	750	0	100.00	700	700	700
273-3610-531300-000 FOOD	175	0	0	0.00	0	0	0
273-3610-531600-000 SMALL EQUIPMENT	0	0	0	0.00	500	2,000	2,000
273-3610-542200-000 VEHICLES	0	0	0	0.00	12,500	0	0
273-3610-542400-000 COMPUTER EQUIPMENT	4,062	0	0	0.00	0	0	0
273-3610-581200-000 CAPITAL LEASE-ESA EQUIP	45,659	45,659	45,659	0.00	0	0	0
3610 ESF-ADMINISTRATION	87,725	89,432	87,644	2.00	61,487	52,523	52,523

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
8010 DEBT SERVICE							
273-8010-582001-000 TAN INTEREST	13,042	20,000	0	100.00	20,000	20,000	20,000
8010 DEBT SERVICE	13,042	20,000	0	100.00	20,000	20,000	20,000

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
9010 OTHER FINANCING USES							
273-9010-611001-000 OPERATING TRANSFER-E91	471,000	675,446	656,500	2.80	704,137	704,137	704,137
273-9010-611005-000 RAINY DAY ACCOUNT	0	125,387	0	100.00	0	119,247	119,247
9010 OTHER FINANCING USES	471,000	800,833	656,500	18.02	704,137	823,384	823,384
	3,201,206	3,862,622	3,414,000	11.61	3,879,318	3,862,622	3,862,622

THOMAS CO BOARD OF COMMISSIONERS
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BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3611 ADMINISTRATION-GIS							
273-3611-511100-000 SALARIES AND WAGES	0	58,000	24,151	58.36	58,000	58,000	58,000
273-3611-512100-000 GROUP INSURANCE	0	4,500	1,500	66.67	4,500	5,000	5,000
273-3611-512200-000 SOCIAL SECURITY (FICA)	0	4,437	1,826	58.86	4,437	4,437	4,437
273-3611-512400-000 RETIREMENT CONTRIB	0	3,500	0	100.00	3,500	3,500	3,500
273-3611-512600-000 UNEMPLOYMENT INS.	0	50	0	100.00	50	50	50
273-3611-512700-000 WORKERS COMPENSATION	0	750	0	100.00	750	750	750
273-3611-523700-000 EDUCATION AND TRAININ(	0	5,000	2,476	50.48	5,000	5,000	5,000
3611 ADMINISTRATION-GIS	0	76,237	29,952	60.71	76,237	76,737	76,737

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
545-0000-331030-000 PUBLIC TRANSIT-5311	0	30,616	0	100.00	30,616	30,616	30,616
545-0000-331032-000 PUBLIC TRANSIT-5309	0	0	11,286	0.00	0	0	0
545-0000-334100-000 STATE GRANTS-DOT	-3,503	225,000	65,668	70.81	225,000	225,000	225,000
545-0000-334150-000 ST GRANTS-DHR CONTRAC	515,040	500,000	500,470	-0.09	500,000	500,000	500,000
545-0000-334250-000 ST GRANTS-DCH FEES	245,863	225,000	231,397	-2.84	225,000	225,000	225,000
545-0000-345510-000 PUBLIC FARES	8,769	15,000	11,952	20.32	15,000	15,000	15,000
545-0000-361000-000 INTEREST REVENUES	379	500	551	-10.13	500	500	500
545-0000-383000-000 REIMB FOR DAMAGED PRO	2,062	0	0	0.00	0	0	0
545-0000-389000-000 MISC SALES & REFUNDS	518	0	350	0.00	0	0	0
0000 REVENUE-CPF	769,128	996,116	821,674	17.51	996,116	996,116	996,116
	769,128	996,116	821,674	17.51	996,116	996,116	996,116

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
5540 TC AREA TRANSIT (5311)							
545-5540-511100-000 SALARIES AND WAGES	450,719	382,658	386,797	-1.08	382,658	382,658	382,658
545-5540-512100-000 GROUP INSURANCE	85,500	85,500	85,500	0.00	85,500	90,000	90,000
545-5540-512200-000 SOCIAL SECURITY (FICA)	33,541	29,273	28,837	1.49	29,273	29,273	29,273
545-5540-512400-000 RETIREMENT CONTRIB	0	0	0	0.00	4,500	4,500	4,500
545-5540-512600-000 UNEMPLOYMENT INS.	653	950	713	24.99	950	950	950
545-5540-512700-000 WORKERS COMPENSATION	16,376	24,000	23,581	1.75	24,000	24,000	24,000
545-5540-521200-000 PROFESSIONAL	27,450	24,000	24,088	-0.37	24,000	24,000	24,000
545-5540-521201-000 PROFESSIONAL-AUDITOR	6,000	6,000	6,000	0.00	6,000	6,000	6,000
545-5540-521298-000 VEHICLE LEASING	0	19,575	0	100.00	19,575	19,575	19,575
545-5540-521300-000 TECHNICAL	1,835	2,440	2,355	3.48	2,440	2,440	2,440
545-5540-522200-000 CONTRACTED REP & MAINT	4,661	3,500	4,740	-35.41	3,500	3,500	3,500
545-5540-522210-000 CONTRACTED RADIO REP	0	450	194	56.94	450	450	450
545-5540-523100-000 INSURANCE EXPENSE	43,138	39,400	20,506	47.96	39,400	39,400	39,400
545-5540-523200-000 COMMUNICATIONS	8,361	8,500	8,552	-0.61	8,500	8,500	8,500
545-5540-523300-000 ADVERTISING	496	1,000	943	5.73	1,000	1,000	1,000
545-5540-523400-000 PRINTING & BINDING	0	1,000	39	96.10	1,000	1,000	1,000
545-5540-523500-000 TRAVEL	341	2,000	971	51.43	2,000	2,000	2,000
545-5540-523600-000 DUES & FEES	150	250	150	40.00	150	150	150
545-5540-523700-000 EDUCATION AND TRAINING	200	10,000	128	98.72	200	200	200
545-5540-531100-000 GENERAL SUPP & MATERIA	5,232	4,800	3,598	25.03	4,800	4,800	4,800
545-5540-531154-000 GEN SUPP & MAT-TRANSIT	1,104	1,000	1,125	-12.54	1,000	1,000	1,000
545-5540-531169-000 VEHICLE REPAIR MATERIAL	42,167	37,000	39,980	-8.05	37,000	37,000	37,000
545-5540-531170-000 RADIO REPAIR MATERIALS	0	450	0	100.00	450	450	450
545-5540-531224-000 ENERGY-TRANSIT	1,031	3,000	1,214	59.55	3,000	3,000	3,000
545-5540-531270-000 GASOLINE/DIESEL	160,601	153,000	188,698	-23.33	153,000	153,000	153,000

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
545-5540-531400-000 BOOKS & PERIODICALS	0	500	0	100.00	500	500	500
545-5540-531600-000 SMALL EQUIPMENT	0	500	1,142	-128.42	500	500	500
545-5540-531602-000 SMALL EQUIP-COMPUTER	1,166	1,248	0	100.00	1,248	1,248	1,248
545-5540-531701-000 UNIFORMS	0	2,650	0	100.00	2,650	2,650	2,650
545-5540-542200-000 VEHICLES	0	0	157,990	0.00	0	0	0
545-5540-542500-000 EQUIPMENT	4,282	0	0	0.00	0	0	0
545-5540-561100-000 DEPRECIATION EXPENSE	0	113,140	0	100.00	0	112,240	112,240
5540 TC AREA TRANSIT (5311)	895,002	957,784	987,840	-3.14	839,244	955,984	955,984

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
5550 TRANSIT (NON-5311)							
545-5550-511100-000 SALARIES AND WAGES	0	17,342	16,802	3.12	17,342	17,342	17,342
545-5550-512100-000 GROUP INSURANCE	0	4,500	4,500	0.00	4,500	5,000	5,000
545-5550-512200-000 SOCIAL SECURITY (FICA)	0	1,330	1,240	6.80	1,330	1,330	1,330
545-5550-512600-000 UNEMPLOYMENT INS.	0	50	32	35.42	50	50	50
545-5550-512700-000 WORKERS COMPENSATION	0	1,000	1,122	-12.20	1,000	1,300	1,300
545-5550-521298-000 VEHICLE LEASING	0	2,000	0	100.00	2,000	2,000	2,000
545-5550-521300-000 TECHNICAL	0	60	0	100.00	60	60	60
545-5550-522200-000 CONTRACTED REP & MAINT	0	500	0	100.00	500	500	500
545-5550-522210-000 CONTRACTED RADIO REP.	0	50	0	100.00	50	50	50
545-5550-523100-000 INSURANCE EXPENSE	0	600	231	61.46	600	600	600
545-5550-523200-000 COMMUNICATIONS	0	500	0	100.00	500	500	500
545-5550-523700-000 EDUCATION AND TRAINING	0	0	6	0.00	0	0	0
545-5550-531100-000 GENERAL SUPP & MATERIA	0	200	0	100.00	200	200	200
545-5550-531169-000 VEHICLE REPAIR MATERIAL	0	3,000	3,785	-26.15	3,000	4,000	4,000
545-5550-531170-000 RADIO REPAIR MATERIALS	0	50	0	100.00	50	50	50
545-5550-531270-000 GASOLINE/DIESEL	0	7,000	7,316	-4.51	7,000	7,000	7,000
545-5550-531701-000 UNIFORMS	0	150	0	100.00	150	150	150
5550 TRANSIT (NON-5311)	0	38,332	35,033	8.61	38,332	40,132	40,132
	895,002	996,116	1,022,873	-2.69	877,576	996,116	996,116

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
601-0000-341800-000 RISK FINANCING PREMIUM:	1,651,500	1,687,500	1,662,000	1.51	1,825,000	1,825,000	1,825,000
601-0000-341801-000 RISK FIN. PREMIUMS-PR DE	487,931	450,000	520,269	-15.62	450,000	450,000	450,000
601-0000-341802-000 MISC INSURANCE PREMIUM	20,117	5,000	39,114	-682.27	5,000	5,000	5,000
601-0000-341803-000 FLEX-DEPENDENT CARE	5,560	7,000	6,760	3.43	7,000	7,000	7,000
601-0000-341804-000 FLEX-MEDICAL	54,043	56,000	52,256	6.69	56,000	56,000	56,000
601-0000-361000-000 INTEREST REVENUES	579	1,000	471	52.86	1,000	1,000	1,000
601-0000-389001-000 OTHER MISC. REVENUE	0	0	7	0.00	0	0	0
601-0000-389003-000 CVS-REBATES	0	0	5,910	0.00	0	0	0
601-0000-389050-000 STOP LOSS REIMB	241,604	500,000	265,774	46.85	500,000	500,000	500,000
0000 REVENUE-CPF	2,461,333	2,706,500	2,552,560	5.69	2,844,000	2,844,000	2,844,000
	2,461,333	2,706,500	2,552,560	5.69	2,844,000	2,844,000	2,844,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
1540 HEALTH BENEFIT FUND							
601-1540-552100-000 ADMINISTRATIVE FEES	498,693	450,000	534,730	-18.83	504,000	504,000	504,000
601-1540-552102-000 ADMIN FEES-FLEX PLAN	1,200	1,000	1,200	-20.00	1,200	1,200	1,200
601-1540-552200-000 CLAIMS	2,325,482	2,160,500	2,395,707	-10.89	2,248,800	2,248,800	2,248,800
601-1540-552202-000 MISC-HEALTH SCREENINGS	22,505	21,000	19,192	8.61	21,000	21,000	21,000
601-1540-552203-000 MISCELLANEOUS	0	10,000	47	99.53	5,000	5,000	5,000
601-1540-552204-000 MISC-EAP	5,673	6,000	4,060	32.34	6,000	6,000	6,000
601-1540-552205-000 FLEX-DEPENDENT CARE	4,018	7,000	8,389	-19.84	7,000	7,000	7,000
601-1540-552206-000 FLEX-MEDICAL	53,535	51,000	53,123	-4.16	51,000	51,000	51,000
1540 HEALTH BENEFIT FUND	2,911,106	2,706,500	3,016,447	-11.45	2,844,000	2,844,000	2,844,000
	2,911,106	2,706,500	3,016,447	-11.45	2,844,000	2,844,000	2,844,000

LAW LIBRARY FUND
FUND 205
PROPOSED 2011 OPERATING BUDGET

REVENUES	$40,000
EXPENSES	$40,000

SHERIFF'S DRUG FORFEITURE FUND
FUND 210
PROPOSED 2011 OPERATING BUDGET

REVENUES	$60,000
EXPENSES	$60,000

THOMAS COUNTY SHERIFF'S OFFICE
FEDERAL DRUG FORFEITURE FUND
FUND 211
PROPOSED 2011 OPERATING BUDGET

REVENUES	$30,000
EXPENSES	$30,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
230-0000-351905-000 DRUG CONDEMNATIONS	35,202	50,000	34,815	30.37	50,000	50,000	50,000
230-0000-361000-000 INTEREST REVENUES	539	1,000	180	81.97	1,000	1,000	1,000
0000 REVENUE-CPF	35,740	51,000	34,995	31.38	51,000	51,000	51,000
	35,740	51,000	34,995	31.38	51,000	51,000	51,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
3380 DRUG EDUCATION FUND							
230-3380-523701-000 DARE PROGRAM	0	51,000	0	100.00	51,000	51,000	51,000
3380 DRUG EDUCATION FUND	0	51,000	0	100.00	51,000	51,000	51,000
	0	51,000	0	100.00	51,000	51,000	51,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
260-0000-341330-000 PARKS & REC-IMPACT FEES	50,400	70,000	35,345	49.51	70,000	70,000	70,000
260-0000-341331-000 FIRE-IMPACT FEES	67,592	121,000	69,792	42.32	121,000	121,000	121,000
260-0000-341332-000 SHERIFF-IMPACT FEES	5,384	10,000	5,901	40.99	10,000	10,000	10,000
260-0000-341333-000 EMS-IMPACT FEES	6,697	12,500	7,341	41.27	12,500	12,500	12,500
260-0000-341334-000 911-IMPACT FEES	806	1,400	907	35.19	1,400	1,400	1,400
260-0000-341340-000 ADM FEE-IMPACT FEES	3,926	6,400	3,578	44.09	6,400	6,400	6,400
260-0000-361000-000 INTEREST REVENUES	6,720	0	5,318	0.00	0	0	0
260-0000-393000-000 LOAN PROCEEDS	0	0	85,000	0.00	0	0	0
0000 REVENUE-CPF	141,525	221,300	213,184	3.67	221,300	221,300	221,300
	141,525	221,300	213,184	3.67	221,300	221,300	221,300

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
1500 GENERAL ADMINISTRATION							
260-1500-577010-000 ADMINISTRATION-IMP FEE	0	6,400	0	100.00	6,400	6,400	6,400
1500 GENERAL ADMINISTRATION	0	6,400	0	100.00	6,400	6,400	6,400
3300 SHERIFF							
260-3300-544002-000 SHERIFF-EQUIPMENT	0	10,000	0	100.00	10,000	10,000	10,000
3300 SHERIFF	0	10,000	0	100.00	10,000	10,000	10,000
3500 THOMAS CO FIRE & RESCUE							
260-3500-544001-000 FIRE-EQUIPMENT	76,853	121,000	254,262	-110.13	121,000	121,000	121,000
3500 THOMAS CO FIRE & RESCUE	76,853	121,000	254,262	-110.13	121,000	121,000	121,000
3600 EMERGENCY MEDICAL SERVICE							
260-3600-544003-000 EMS-EQUIPMENT	0	12,500	0	100.00	12,500	12,500	12,500
3600 EMERGENCY MEDICAL SERVICE	0	12,500	0	100.00	12,500	12,500	12,500
3800 E-911							
260-3800-544004-000 911-EQUIPMENT	0	1,400	0	100.00	1,400	1,400	1,400
3800 E-911	0	1,400	0	100.00	1,400	1,400	1,400
6200 PARKS & RECREATION							
260-6200-544000-000 PARKS & REC-EQUIPMENT	0	70,000	0	100.00	70,000	70,000	70,000
6200 PARKS & RECREATION	0	70,000	0	100.00	70,000	70,000	70,000
	76,853	221,300	254,262	-14.89	221,300	221,300	221,300

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
275-0000-314100-000 HOTEL/MOTEL TAX	73,653	80,000	106,993	-33.74	80,000	80,000	80,000
275-0000-323400-000 HOTEL TAX-INTEREST	40	0	69	0.00	0	0	0
275-0000-361000-000 INTEREST REVENUES	709	900	645	28.32	900	900	900
275-0000-371000-000 CONTRIBUTIONS & DON.	0	0	2,325	0.00	0	0	0
0000 REVENUE-CPF	74,402	80,900	110,032	-36.01	80,900	80,900	80,900
	74,402	80,900	110,032	-36.01	80,900	80,900	80,900

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THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
5500 COMMUNITY SERVICES							
275-5500-571002-000 BARWICK H/M TAX	0	0	3,906	0.00	1,000	1,000	1,000
275-5500-571003-000 BOSTON H/M TAX	0	0	16,111	0.00	3,900	3,900	3,900
275-5500-571004-000 COOLIDGE H/M TAX	0	0	6,347	0.00	1,550	1,550	1,550
275-5500-571005-000 MEIGS M/H TAX	0	0	12,584	0.00	3,000	3,000	3,000
275-5500-571006-000 OCHLOCKNEE H/M TAX	0	0	6,457	0.00	1,700	1,700	1,700
275-5500-571007-000 PAVO H/M TAX	0	0	4,882	0.00	1,200	1,200	1,200
275-5500-571030-000 TOURISM AUTHORITY	28,584	40,000	35,948	10.13	49,000	49,000	49,000
275-5500-571045-000 MARKETING EXPENSE	9,643	20,900	8,536	59.16	9,775	9,775	9,775
275-5500-571050-000 EDUCATIONAL EXPENSE	7,266	20,000	11,047	44.76	9,775	9,775	9,775
5500 COMMUNITY SERVICES	45,493	80,900	105,818	-30.80	80,900	80,900	80,900
	45,493	80,900	105,818	-30.80	80,900	80,900	80,900

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THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
323-0000-313200-000 SPLOST	6,992,920	36,000,000	5,892,841	83.63	36,000,000	36,000,000	36,000,000
0000 REVENUE-CPF	6,992,920	36,000,000	5,892,841	83.63	36,000,000	36,000,000	36,000,000
	6,992,920	36,000,000	5,892,841	83.63	36,000,000	36,000,000	36,000,000

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THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
4960 INT GOV PAYMENTS-SPLOST							
323-4960-391000-000 THOMAS CO TRANSF TO CP	4,700,361	24,197,760	3,960,932	83.63	24,197,760	24,197,760	24,197,760
323-4960-571001-000 THOMASVILLE SPLOST	1,987,388	10,231,200	1,674,745	83.63	10,231,200	10,231,200	10,231,200
323-4960-571002-000 BARWICK SPLOST	23,706	122,040	19,977	83.63	122,040	122,040	122,040
323-4960-571003-000 BOSTON SPLOST	97,761	503,280	82,382	83.63	503,280	503,280	503,280
323-4960-571004-000 COOLIDGE SPLOST	38,531	198,360	32,470	83.63	198,360	198,360	198,360
323-4960-571005-000 MEIGS SPLOST	74,055	381,240	62,405	83.63	381,240	381,240	381,240
323-4960-571006-000 OCHLOCKNEE SPLOST	41,468	213,480	34,945	83.63	213,480	213,480	213,480
323-4960-571007-000 PAVO SPLOST	29,650	152,640	421,360	-176.05	152,640	152,640	152,640
4960 INT GOV PAYMENTS-SPLOST	6,992,920	36,000,000	6,289,215	82.53	36,000,000	36,000,000	36,000,000
	6,992,920	36,000,000	6,289,215	82.53	36,000,000	36,000,000	36,000,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - REVENUE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
0000 REVENUE-CPF							
325-0000-336000-000 LOCAL GRANTS	0	25,000	0	100.00	25,000	25,000	25,000
325-0000-343300-000 ST ROAD MAINT-DOT	278,714	1,200,000	0	100.00	1,200,000	1,200,000	1,200,000
325-0000-361000-000 INTEREST REVENUES	8,858	20,000	12,629	36.86	20,000	20,000	20,000
325-0000-371000-000 CONTRIBUTIONS & DON.	0	20,000	0	100.00	20,000	20,000	20,000
325-0000-389000-000 MISC SALES & REFUNDS	0	205,000	0	100.00	205,000	205,000	205,000
325-0000-391000-000 INTERFUND TRANSFER	0	3,800,000	0	100.00	3,800,000	3,800,000	3,800,000
0000 REVENUE-CPF	287,572	5,270,000	12,629	99.76	5,270,000	5,270,000	5,270,000
	287,572	5,270,000	12,629	99.76	5,270,000	5,270,000	5,270,000

FY 2011

THOMAS CO BOARD OF COMMISSIONERS
ANNUAL BUDGET ESTIMATE - EXPENDITURE
BP YEAR TO PROCESS: 01/01/2011 TO 12/31/2011

ACCOUNT NUMBER/DESCRIPTION	ACTUAL 2009	AMENDED BUDGET 2010	ACTUAL 12/31/2010	% REM	REQUESTED 2011	RECOMM 2011	APPROVED 2011
4200 HIGHWAYS & STREETS							
325-4200-542500-000 EQUIPMENT	0	718,000	338,146	52.90	718,000	718,000	718,000
4200 HIGHWAYS & STREETS	0	718,000	338,146	52.90	718,000	718,000	718,000
4201 CR#51-B GREEN ROAD							
325-4201-511100-000 SALARIES AND WAGES	0	90,000	0	100.00	90,000	90,000	90,000
325-4201-521200-000 PROFESSIONAL	0	23,000	0	100.00	23,000	23,000	23,000
325-4201-523908-000 INMATE EXPENSE	0	37,000	0	100.00	37,000	37,000	37,000
325-4201-541100-000 SITES	0	9,000	0	100.00	9,000	9,000	9,000
325-4201-541405-000 INFRASTRUCTURE-ROADS	0	205,000	0	100.00	205,000	205,000	205,000
325-4201-542500-000 EQUIPMENT	0	94,860	0	100.00	94,860	94,860	94,860
4201 CR#51-B GREEN ROAD	0	458,860	0	100.00	458,860	458,860	458,860
4202 CR#52-P GREEN ROAD							
325-4202-511100-000 SALARIES AND WAGES	0	27,600	0	100.00	27,600	27,600	27,600
325-4202-521200-000 PROFESSIONAL	0	6,900	0	100.00	6,900	6,900	6,900
325-4202-523908-000 INMATE EXPENSE	0	11,040	0	100.00	11,040	11,040	11,040
325-4202-541100-000 SITES	0	2,760	0	100.00	2,760	2,760	2,760
325-4202-541405-000 INFRASTRUCTURE-ROADS	0	62,100	0	100.00	62,100	62,100	62,100
325-4202-542500-000 EQUIPMENT	0	27,600	0	100.00	27,600	27,600	27,600
4202 CR#52-P GREEN ROAD	0	138,000	0	100.00	138,000	138,000	138,000
4203 CR#32-MCKINNON ROAD							
325-4203-511100-000 SALARIES AND WAGES	0	65,200	0	100.00	65,200	65,200	65,200
325-4203-521200-000 PROFESSIONAL	0	16,300	0	100.00	16,300	16,300	16,300
325-4203-523908-000 INMATE EXPENSE	0	26,080	0	100.00	26,080	26,080	26,080
325-4203-541100-000 SITES	0	6,520	0	100.00	6,520	6,520	6,520
325-4203-541405-000 INFRASTRUCTURE-ROADS	0	146,700	0	100.00	146,700	146,700	146,700
325-4203-542500-000 EQUIPMENT	0	65,200	0	100.00	65,200	65,200	65,200
4203 CR#32-MCKINNON ROAD	0	326,000	0	100.00	326,000	326,000	326,000
4204 CR#27-ROGERS ROAD							

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325-4204-511100-000 SALARIES AND WAGES	0	80,000	0	100.00	80,000	80,000	80,000
325-4204-521200-000 PROFESSIONAL	0	20,000	0	100.00	20,000	20,000	20,000
325-4204-523908-000 INMATE EXPENSE	0	32,000	0	100.00	32,000	32,000	32,000
325-4204-541100-000 SITES	0	8,000	0	100.00	8,000	8,000	8,000
325-4204-541405-000 INFRASTRUCTURE-ROADS	0	183,000	0	100.00	183,000	183,000	183,000
325-4204-542500-000 EQUIPMENT	0	80,000	0	100.00	80,000	80,000	80,000
4204 CR#27-ROGERS ROAD	0	403,000	0	100.00	403,000	403,000	403,000
4205 CR#189-HELICOPTER ROAD							
325-4205-511100-000 SALARIES AND WAGES	0	21,000	0	100.00	21,000	21,000	21,000
325-4205-521200-000 PROFESSIONAL	0	5,000	0	100.00	5,000	5,000	5,000
325-4205-523908-000 INMATE EXPENSE	0	8,000	0	100.00	8,000	8,000	8,000
325-4205-541100-000 SITES	0	2,000	0	100.00	2,000	2,000	2,000
325-4205-541405-000 INFRASTRUCTURE-ROADS	0	46,000	0	100.00	46,000	46,000	46,000
325-4205-542500-000 EQUIPMENT	0	20,000	0	100.00	20,000	20,000	20,000
4205 CR#189-HELICOPTER ROAD	0	102,000	0	100.00	102,000	102,000	102,000
4206 CR#367-MONROE ROAD							
325-4206-511100-000 SALARIES AND WAGES	0	6,500	0	100.00	6,500	6,500	6,500
325-4206-521200-000 PROFESSIONAL	0	1,500	0	100.00	1,500	1,500	1,500
325-4206-523908-000 INMATE EXPENSE	0	2,500	0	100.00	2,500	2,500	2,500
325-4206-541100-000 SITES	0	500	0	100.00	500	500	500
325-4206-541405-000 INFRASTRUCTURE-ROADS	0	15,000	0	100.00	15,000	15,000	15,000
325-4206-542500-000 EQUIPMENT	0	6,000	0	100.00	6,000	6,000	6,000
4206 CR#367-MONROE ROAD	0	32,000	0	100.00	32,000	32,000	32,000
4207 CR#223-BEULAH CHURCH RD							
325-4207-511100-000 SALARIES AND WAGES	0	16,000	0	100.00	16,000	16,000	16,000
325-4207-521200-000 PROFESSIONAL	0	3,500	0	100.00	3,500	3,500	3,500
325-4207-523908-000 INMATE EXPENSE	0	6,000	0	100.00	6,000	6,000	6,000

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325-4207-541100-000 SITES	0	1,500	0	100.00	1,500	1,500	1,500
325-4207-541405-000 INFRASTRUCTURE-ROADS	0	35,000	0	100.00	35,000	35,000	35,000
325-4207-542500-000 EQUIPMENT	0	16,000	0	100.00	16,000	16,000	16,000
4207 CR#223-BEULAH CHURCH RD	0	78,000	0	100.00	78,000	78,000	78,000
4208 CR#193-PASCO ROAD							
325-4208-511100-000 SALARIES AND WAGES	13,827	16,800	36,933	-119.84	16,800	16,800	16,800
325-4208-521200-000 PROFESSIONAL	5,311	4,200	0	100.00	4,200	4,200	4,200
325-4208-523908-000 INMATE EXPENSE	863	6,720	1,396	79.23	6,720	6,720	6,720
325-4208-541100-000 SITES	0	1,680	0	100.00	1,680	1,680	1,680
325-4208-541405-000 INFRASTRUCTURE-ROADS	17,142	37,800	60,693	-60.56	37,800	37,800	37,800
325-4208-542500-000 EQUIPMENT	9,199	16,800	18,154	-8.06	16,800	16,800	16,800
4208 CR#193-PASCO ROAD	46,342	84,000	117,177	-39.50	84,000	84,000	84,000
4209 CR#70-EGG & BUTTER ROAD							
325-4209-511100-000 SALARIES AND WAGES	41,379	102,000	124,331	-21.89	102,000	102,000	102,000
325-4209-521200-000 PROFESSIONAL	12,434	25,500	0	100.00	25,500	25,500	25,500
325-4209-523908-000 INMATE EXPENSE	2,122	40,800	5,123	87.44	40,800	40,800	40,800
325-4209-541100-000 SITES	1,689	10,200	0	100.00	10,200	10,200	10,200
325-4209-541405-000 INFRASTRUCTURE-ROADS	38,447	229,500	162,881	29.03	229,500	229,500	229,500
325-4209-542500-000 EQUIPMENT	20,095	102,000	59,943	41.23	102,000	102,000	102,000
4209 CR#70-EGG & BUTTER ROAD	116,166	510,000	352,279	30.93	510,000	510,000	510,000
4210 CR#313-BOND STREET							
325-4210-511100-000 SALARIES AND WAGES	0	7,000	0	100.00	7,000	7,000	7,000
325-4210-521200-000 PROFESSIONAL	0	1,500	0	100.00	1,500	1,500	1,500
325-4210-523908-000 INMATE EXPENSE	0	2,500	0	100.00	2,500	2,500	2,500
325-4210-541100-000 SITES	0	500	0	100.00	500	500	500
325-4210-541405-000 INFRASTRUCTURE-ROADS	0	16,500	0	100.00	16,500	16,500	16,500
325-4210-542500-000 EQUIPMENT	0	7,000	0	100.00	7,000	7,000	7,000

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4210 CR#313-BOND STREET	0	35,000	0	100.00	35,000	35,000	35,000
4211 CR#42-WATKINS ROAD							
325-4211-511100-000 SALARIES AND WAGES	0	84,000	0	100.00	84,000	84,000	84,000
325-4211-521200-000 PROFESSIONAL	15,092	21,000	0	100.00	21,000	21,000	21,000
325-4211-523908-000 INMATE EXPENSE	0	33,000	0	100.00	33,000	33,000	33,000
325-4211-541100-000 SITES	12	8,000	0	100.00	8,000	8,000	8,000
325-4211-541405-000 INFRASTRUCTURE-ROADS	0	190,000	0	100.00	190,000	190,000	190,000
325-4211-542500-000 EQUIPMENT	0	84,000	0	100.00	84,000	84,000	84,000
4211 CR#42-WATKINS ROAD	15,104	420,000	0	100.00	420,000	420,000	420,000
4212 CR#98-MARY OWENS ROAD							
325-4212-511100-000 SALARIES AND WAGES	0	98,600	0	100.00	98,600	98,600	98,600
325-4212-521200-000 PROFESSIONAL	0	24,650	0	100.00	24,650	24,650	24,650
325-4212-523908-000 INMATE EXPENSE	0	39,440	0	100.00	39,440	39,440	39,440
325-4212-541100-000 SITES	0	9,860	0	100.00	9,860	9,860	9,860
325-4212-541405-000 INFRASTRUCTURE-ROADS	0	221,850	0	100.00	221,850	221,850	221,850
325-4212-542500-000 EQUIPMENT	0	98,600	0	100.00	98,600	98,600	98,600
4212 CR#98-MARY OWENS ROAD	0	493,000	0	100.00	493,000	493,000	493,000
4213 CR#328-MEADOW LAKE DRIVE							
325-4213-511100-000 SALARIES AND WAGES	0	16,500	0	100.00	16,500	16,500	16,500
325-4213-521200-000 PROFESSIONAL	0	4,000	0	100.00	4,000	4,000	4,000
325-4213-523908-000 INMATE EXPENSE	0	7,000	0	100.00	7,000	7,000	7,000
325-4213-541100-000 SITES	0	1,500	0	100.00	1,500	1,500	1,500
325-4213-541405-000 INFRASTRUCTURE-ROADS	0	37,500	0	100.00	37,500	37,500	37,500
325-4213-542500-000 EQUIPMENT	0	16,500	0	100.00	16,500	16,500	16,500
4213 CR#328-MEADOW LAKE DRIVE	0	83,000	0	100.00	83,000	83,000	83,000
4214 CR#90-CENTENNIAL ROAD							
325-4214-511100-000 SALARIES AND WAGES	0	46,000	0	100.00	46,000	46,000	46,000

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325-4214-521200-000 PROFESSIONAL	0	11,500	0	100.00	11,500	11,500	11,500
325-4214-523908-000 INMATE EXPENSE	0	18,500	0	100.00	18,500	18,500	18,500
325-4214-541100-000 SITES	0	5,000	0	100.00	5,000	5,000	5,000
325-4214-541405-000 INFRASTRUCTURE-ROADS	0	105,000	0	100.00	105,000	105,000	105,000
325-4214-542500-000 EQUIPMENT	0	46,000	0	100.00	46,000	46,000	46,000
4214 CR#90-CENTENNIAL ROAD	0	232,000	0	100.00	232,000	232,000	232,000
4215 CR#22-EASON CROSSING							
325-4215-511100-000 SALARIES AND WAGES	0	66,000	0	100.00	66,000	66,000	66,000
325-4215-521200-000 PROFESSIONAL	15,563	16,000	0	100.00	16,000	16,000	16,000
325-4215-523908-000 INMATE EXPENSE	0	26,000	0	100.00	26,000	26,000	26,000
325-4215-541100-000 SITES	0	7,000	0	100.00	7,000	7,000	7,000
325-4215-541405-000 INFRASTRUCTURE-ROADS	0	150,000	0	100.00	150,000	150,000	150,000
325-4215-542500-000 EQUIPMENT	0	66,000	0	100.00	66,000	66,000	66,000
4215 CR#22-EASON CROSSING	15,563	331,000	0	100.00	331,000	331,000	331,000
4216 CR#182-WILSON ROAD							
325-4216-511100-000 SALARIES AND WAGES	0	39,000	0	100.00	39,000	39,000	39,000
325-4216-521200-000 PROFESSIONAL	0	10,000	0	100.00	10,000	10,000	10,000
325-4216-523908-000 INMATE EXPENSE	0	16,000	0	100.00	16,000	16,000	16,000
325-4216-541100-000 SITES	0	4,000	0	100.00	4,000	4,000	4,000
325-4216-541405-000 INFRASTRUCTURE-ROADS	0	87,000	0	100.00	87,000	87,000	87,000
325-4216-542500-000 EQUIPMENT	0	39,000	0	100.00	39,000	39,000	39,000
4216 CR#182-WILSON ROAD	0	195,000	0	100.00	195,000	195,000	195,000
4217 CR#415-GROOVER SUB ROAD							
325-4217-511100-000 SALARIES AND WAGES	0	10,000	0	100.00	10,000	10,000	10,000
325-4217-521200-000 PROFESSIONAL	0	2,500	0	100.00	2,500	2,500	2,500
325-4217-523908-000 INMATE EXPENSE	0	4,000	0	100.00	4,000	4,000	4,000
325-4217-541100-000 SITES	0	1,000	0	100.00	1,000	1,000	1,000

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325-4217-541405-000 INFRASTRUCTURE-ROADS	0	22,500	0	100.00	22,500	22,500	22,500
325-4217-542500-000 EQUIPMENT	0	10,000	0	100.00	10,000	10,000	10,000
4217 CR#415-GROOVER SUB ROAD	0	50,000	0	100.00	50,000	50,000	50,000
4218 CR#40-OLD QUITMAN ROAD							
325-4218-511100-000 SALARIES AND WAGES	0	24,000	0	100.00	24,000	24,000	24,000
325-4218-521200-000 PROFESSIONAL	0	6,000	0	100.00	6,000	6,000	6,000
325-4218-523908-000 INMATE EXPENSE	0	9,600	0	100.00	9,600	9,600	9,600
325-4218-541100-000 SITES	0	2,400	0	100.00	2,400	2,400	2,400
325-4218-541405-000 INFRASTRUCTURE-ROADS	0	54,000	0	100.00	54,000	54,000	54,000
325-4218-542500-000 EQUIPMENT	0	24,000	0	100.00	24,000	24,000	24,000
4218 CR#40-OLD QUITMAN ROAD	0	120,000	0	100.00	120,000	120,000	120,000
4222 N PINETREE BLVD							
325-4222-521200-000 PROFESSIONAL	0	0	27,184	0.00	0	0	0
4222 N PINETREE BLVD	0	0	27,184	0.00	0	0	0
4230 BRIDGES							
325-4230-521310-000 CONTRACTED CONST	0	205,000	0	100.00	205,000	205,000	205,000
4230 BRIDGES	0	205,000	0	100.00	205,000	205,000	205,000
4240 RESURFACING							
325-4240-511100-000 SALARIES AND WAGES	32,991	0	0	0.00	0	0	0
325-4240-523908-000 INMATE EXPENSE	2,013	0	0	0.00	0	0	0
325-4240-541405-000 INFRASTRUCTURE-ROADS	421,177	256,140	0	100.00	256,140	256,140	256,140
325-4240-542500-000 EQUIPMENT	6,394	0	0	0.00	0	0	0
4240 RESURFACING	462,576	256,140	0	100.00	256,140	256,140	256,140
	655,750	5,270,000	834,786	84.16	5,270,000	5,270,000	5,270,000

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0000 REVENUE-CPF							
327-0000-313200-000 SPLOST	4,700,361	26,627,665	3,960,932	85.12	27,728,223	27,728,223	27,728,223
327-0000-349915-000 CITY OF TVILLE-REIMB	83,872	82,753	0	100.00	82,753	82,753	82,753
327-0000-361000-000 INTEREST REVENUES	39,047	300,000	34,257	88.58	300,000	300,000	300,000
327-0000-371000-000 CONTRIBUTIONS & DON.	2,000	0	0	0.00	0	0	0
0000 REVENUE-CPF	4,825,281	27,010,418	3,995,189	85.21	28,110,976	28,110,976	28,110,976
	4,825,281	27,010,418	3,995,189	85.21	28,110,976	28,110,976	28,110,976

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1510 COURTHOUSE REHAB							
327-1510-521200-000 PROF-SITE VISITS	0	79,900	0	100.00	80,000	80,000	80,000
327-1510-521201-000 LEGAL/ACCOUNTING	0	10,000	0	100.00	10,000	10,000	10,000
327-1510-521202-000 PROFESSIONAL-PREDESIGN	11,520	0	0	0.00	0	0	0
327-1510-521203-000 PROFESSIONAL-ARCHITEC'I	31,326	460,654	303,315	34.16	478,359	478,359	478,359
327-1510-521207-000 PROFESSIONAL-OTHERS	0	0	3,760	0.00	0	0	0
327-1510-521210-000 PROF-ADMIN FEE	1	0	837	0.00	0	0	0
327-1510-521220-000 GENERAL CONDITIONS	0	200,977	0	100.00	683,828	683,828	683,828
327-1510-521222-000 DESIGN CONTINGENCY	0	336,629	0	100.00	213,696	213,696	213,696
327-1510-521224-000 CONSTRUCTION TESTING	0	25,000	6,783	72.87	25,000	25,000	25,000
327-1510-521226-000 PUBLIC ROW	0	10,000	0	100.00	10,000	10,000	10,000
327-1510-521228-000 UTILITY RELOCATION	0	10,000	0	100.00	10,000	10,000	10,000
327-1510-521300-000 TECHNICAL	0	0	55,571	0.00	0	0	0
327-1510-521315-000 SURVEYOR	0	5,000	0	100.00	5,000	5,000	5,000
327-1510-521316-000 CIVIL & LANDSCAPE CONS.	0	37,000	0	100.00	37,000	37,000	37,000
327-1510-521319-000 A/V,SECURITY, COMM CON!	0	36,000	23,512	34.69	36,000	36,000	36,000
327-1510-521320-000 ENVIRONMENTAL CONS	0	5,000	2,760	44.80	5,000	5,000	5,000
327-1510-522310-000 RENTAL OF LAND & BLDGS	0	0	4,750	0.00	0	0	0
327-1510-523300-000 BID ADVERTISING	60	3,000	0	100.00	3,000	3,000	3,000
327-1510-523400-000 PRINTING, DRAWINGS & SP:	0	12,500	240	98.08	12,500	12,500	12,500
327-1510-531100-000 MISC. EXPENSES	0	5,000	378	92.43	15,000	15,000	15,000
327-1510-541220-000 CH REHAB-CONSTRUCTION	3,000	3,366,286	2,386	99.93	4,273,925	4,273,925	4,273,925
327-1510-541221-000 CH REHAB-SITE WORK	210	0	5,598	0.00	0	0	0
327-1510-541222-000 DEMOLITION	94	0	34,813	0.00	0	0	0
327-1510-541223-000 HAZMAT	0	0	45,859	0.00	0	0	0
327-1510-542300-000 FURNITURE AND FIXTURES	0	304,941	0	100.00	304,941	304,941	304,941

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327-1510-542400-000 COMPUTER, PHONES & IT	113	60,000	0	100.00	60,000	60,000	60,000
327-1510-579010-000 GENERAL CONTINGENCY	0	601,404	0	100.00	300,000	300,000	300,000
1510 COURTHOUSE REHAB	46,323	5,569,291	490,562	91.19	6,563,249	6,563,249	6,563,249
2100 JUDICIAL CENTER							
327-2100-521200-000 PROF-SITE VISITS	41,378	60,000	0	100.00	60,000	60,000	60,000
327-2100-521202-000 PROFESSIONAL-PREDESIGN	0	21,955	0	100.00	21,955	21,955	21,955
327-2100-521203-000 PROFESSIONAL-ARCHITEC1	46,360	681,775	0	100.00	681,775	681,775	681,775
327-2100-521210-000 PROF-ADMIN FEE	217	1,500	0	100.00	0	0	0
327-2100-523500-000 TRAVEL EXPENSE-DESIGN	0	3,000	0	100.00	3,000	3,000	3,000
327-2100-541100-000 SITES-ACQUISITION	0	1,080,000	0	100.00	1,080,000	1,080,000	1,080,000
327-2100-541215-000 JUDICIAL CENTER-CONST	6,626,561	9,331,359	25,735	99.72	9,331,359	9,331,359	9,331,359
327-2100-541216-000 JUD BLDG-SITE WORK	22,187	40,000	4,282	89.29	40,000	40,000	40,000
2100 JUDICIAL CENTER	6,736,703	11,219,589	30,017	99.73	11,218,089	11,218,089	11,218,089
2106 PROJECT ALLOWANCES							
327-2106-521200-000 PROF-ATTY FEES	3,463	24,000	132	99.45	24,000	24,000	24,000
327-2106-521315-000 SURVEYOR	0	11,000	0	100.00	11,000	11,000	11,000
327-2106-521316-000 CIVIL ENGINEERING	1,440	17,500	705	95.97	17,500	17,500	17,500
327-2106-521317-000 LANDSCAPE DESIGN	13,067	15,000	29,950	-99.67	15,000	15,000	15,000
327-2106-521319-000 A/V & TECHNOLOGY CONS	4,700	17,000	0	100.00	17,000	17,000	17,000
327-2106-521320-000 ENVIRONMENTAL CONS	2,962	55,000	0	100.00	55,000	55,000	55,000
327-2106-521321-000 SECURITY CONSULTANT	3,528	23,000	0	100.00	23,000	23,000	23,000
327-2106-521322-000 GEOTECHNICAL REP & TES'	0	11,000	0	100.00	11,000	11,000	11,000
327-2106-521323-000 INTERIOR DESIGN CONSLT.	59,600	60,000	0	100.00	60,000	60,000	60,000
327-2106-523200-000 COMMUNICATIONS	366	1,500	563	62.45	1,500	1,500	1,500
327-2106-523300-000 ADVERTISING	332	1,500	0	100.00	1,500	1,500	1,500
327-2106-523400-000 PRINTING & BINDING	388	3,500	2,846	18.67	3,500	3,500	3,500
327-2106-523500-000 TRAVEL	2,358	4,000	9,128	-128.19	4,000	4,000	4,000

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327-2106-531100-000 MODELS & RENDERINGS	0	9,000	0	100.00	9,000	9,000	9,000
327-2106-542300-000 FURNITURE & FIXTURES(JC	646,068	640,000	37,446	94.15	640,000	640,000	640,000
327-2106-542400-000 COMPUTER EQUIPMENT(JC)	50,635	10,000	-63	100.63	10,000	10,000	10,000
327-2106-542500-000 PHONE EQUIPMENT (JC)	87,450	75,000	0	100.00	75,000	75,000	75,000
2106 PROJECT ALLOWANCES	876,357	978,000	80,708	91.75	978,000	978,000	978,000
2107 JAIL JUSTICE CTR ROOF							
327-2107-541204-000 JAIL JUSTICE CTR ROOF	559,150	1,026,039	-7,466	100.73	1,026,039	1,026,039	1,026,039
2107 JAIL JUSTICE CTR ROOF	559,150	1,026,039	-7,466	100.73	1,026,039	1,026,039	1,026,039
4250 SUMMERHILL							
327-4250-541405-000 INFRASTRUCTURE-ROADS	0	1,037,511	0	100.00	1,037,511	1,037,511	1,037,511
4250 SUMMERHILL	0	1,037,511	0	100.00	1,037,511	1,037,511	1,037,511
4251 METCALFE							
327-4251-541405-000 INFRASTRUCTURE-ROADS	0	1,371,480	0	100.00	1,371,480	1,371,480	1,371,480
4251 METCALFE	0	1,371,480	0	100.00	1,371,480	1,371,480	1,371,480
4252 HALL							
327-4252-541405-000 INFRASTRUCTURE-ROADS	0	488,988	0	100.00	488,988	488,988	488,988
4252 HALL	0	488,988	0	100.00	488,988	488,988	488,988
4253 STEWART							
327-4253-541405-000 INFRASTRUCTURE-ROADS	0	170,841	0	100.00	170,841	170,841	170,841
4253 STEWART	0	170,841	0	100.00	170,841	170,841	170,841
4254 STAGE							
327-4254-541405-000 INFRASTRUCTURE-ROADS	0	216,000	0	100.00	216,000	216,000	216,000
4254 STAGE	0	216,000	0	100.00	216,000	216,000	216,000
4255 TALL PINES SUBDIVISION							
327-4255-541405-000 INFRASTRUCTURE-ROADS	0	131,443	0	100.00	131,443	131,443	131,443
4255 TALL PINES SUBDIVISION	0	131,443	0	100.00	131,443	131,443	131,443
4256 PINETREE							
327-4256-541405-000 INFRASTRUCTURE-ROADS	0	756,500	0	100.00	756,500	756,500	756,500
4256 PINETREE	0	756,500	0	100.00	756,500	756,500	756,500

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4257 DILLON							
327-4257-541405-000 INFRASTRUCTURE-ROADS	0	372,614	0	100.00	372,614	372,614	372,614
4257 DILLON	0	372,614	0	100.00	372,614	372,614	372,614
4258 MCMILLAN							
327-4258-541405-000 INFRASTRUCTURE-ROADS	0	30,000	0	100.00	30,000	30,000	30,000
4258 MCMILLAN	0	30,000	0	100.00	30,000	30,000	30,000
4259 COUNTY LINE							
327-4259-541405-000 INFRASTRUCTURE-ROADS	0	199,254	0	100.00	199,254	199,254	199,254
4259 COUNTY LINE	0	199,254	0	100.00	199,254	199,254	199,254
4260 FREDONIA							
327-4260-541405-000 INFRASTRUCTURE-ROADS	0	171,000	0	100.00	171,000	171,000	171,000
4260 FREDONIA	0	171,000	0	100.00	171,000	171,000	171,000
4261 HARTS MILL							
327-4261-541405-000 INFRASTRUCTURE-ROADS	0	113,600	0	100.00	113,600	113,600	113,600
4261 HARTS MILL	0	113,600	0	100.00	113,600	113,600	113,600
4262 PATTEN COOLIDGE							
327-4262-541405-000 INFRASTRUCTURE-ROADS	0	165,000	0	100.00	165,000	165,000	165,000
4262 PATTEN COOLIDGE	0	165,000	0	100.00	165,000	165,000	165,000
4263 ROCKY FORD							
327-4263-541405-000 INFRASTRUCTURE-ROADS	0	151,200	0	100.00	151,200	151,200	151,200
4263 ROCKY FORD	0	151,200	0	100.00	151,200	151,200	151,200
4264 BOSTON MONTICELLO							
327-4264-541405-000 INFRASTRUCTURE-ROADS	0	576,600	0	100.00	576,600	576,600	576,600
4264 BOSTON MONTICELLO	0	576,600	0	100.00	576,600	576,600	576,600
4265 FIVE FORKS							
327-4265-541405-000 INFRASTRUCTURE-ROADS	0	107,600	0	100.00	107,600	107,600	107,600
4265 FIVE FORKS	0	107,600	0	100.00	107,600	107,600	107,600
4266 GATLIN CREEK							
327-4266-541405-000 INFRASTRUCTURE-ROADS	0	221,868	0	100.00	221,868	221,868	221,868
4266 GATLIN CREEK	0	221,868	0	100.00	221,868	221,868	221,868

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4267 MITCHELL							
327-4267-541405-000 INFRASTRUCTURE-ROADS	0	235,800	0	100.00	235,800	235,800	235,800
4267 MITCHELL	0	235,800	0	100.00	235,800	235,800	235,800
4268 OLD 84 WEST							
327-4268-541405-000 INFRASTRUCTURE-ROADS	0	0	0	0.00	108,100	108,100	108,100
4268 OLD 84 WEST	0	0	0	0.00	108,100	108,100	108,100
4269 OZELL							
327-4269-541405-000 INFRASTRUCTURE-ROADS	0	567,600	0	100.00	567,600	567,600	567,600
4269 OZELL	0	567,600	0	100.00	567,600	567,600	567,600
4270 WHITNEY CAMP							
327-4270-541405-000 INFRASTRUCTURE-ROADS	0	132,600	0	100.00	132,600	132,600	132,600
4270 WHITNEY CAMP	0	132,600	0	100.00	132,600	132,600	132,600
7002 LIBRARY SPLOST							
327-7002-541230-000 LIBRARY SPLOST	166,656	1,000,000	138,880	86.11	1,000,000	1,000,000	1,000,000
7002 LIBRARY SPLOST	166,656	1,000,000	138,880	86.11	1,000,000	1,000,000	1,000,000
8010 DEBT SERVICE							
327-8010-582002-000 INTEREST	23,500	0	0	0.00	0	0	0
8010 DEBT SERVICE	23,500	0	0	0.00	0	0	0
	8,408,688	27,010,418	732,701	97.29	28,110,976	28,110,976	28,110,976

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0000 REVENUE-CPF							
540-0000-344111-000 REFUSE COLL-ROLL OFFS	57,538	60,000	46,901	21.83	60,000	60,000	60,000
540-0000-361000-000 INTEREST REVENUES	178	200	339	-69.30	200	200	200
540-0000-389000-000 MISC SALES & REFUNDS	94	100	0	100.00	100	100	100
0000 REVENUE-CPF	57,809	60,300	47,240	21.66	60,300	60,300	60,300
	57,809	60,300	47,240	21.66	60,300	60,300	60,300

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4300 SANITATION							
540-4300-511100-000 SALARIES AND WAGES	7,375	7,000	6,827	2.47	7,000	7,000	7,000
540-4300-522110-000 LANDFILL FEES-(DISPOSAL)	15,627	20,000	9,115	54.42	20,000	20,000	20,000
540-4300-523200-000 COMMUNICATIONS	161	500	165	67.00	500	500	500
540-4300-523400-000 PRINTING & BINDING	0	1,000	0	100.00	1,000	1,000	1,000
540-4300-523500-000 TRAVEL	8,802	8,000	8,235	-2.94	8,000	8,000	8,000
540-4300-523901-000 INMATE OVERTIME	236	500	230	54.04	500	500	500
540-4300-542500-000 EQUIPMENT	0	16,250	16,250	0.00	0	0	0
540-4300-611005-000 CAPITAL RESERVE-OTHER I	0	7,050	0	100.00	23,300	23,300	23,300
4300 SANITATION	32,201	60,300	40,822	32.30	60,300	60,300	60,300
	32,201	60,300	40,822	32.30	60,300	60,300	60,300

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0000 REVENUE-CPF							
785-0000-361000-000 INTEREST REVENUES	5,910	1,000	4,052	-305.22	1,000	1,000	1,000
785-0000-389070-000 OTHER AIRPORT INCOME	0	1,000	0	100.00	1,000	1,000	1,000
0000 REVENUE-CPF	5,910	2,000	4,052	-102.61	2,000	2,000	2,000
	5,910	2,000	4,052	-102.61	2,000	2,000	2,000

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7563 AIRPORT FUND							
785-7563-541200-000 SITE IMPROVEMENTS	4,818	2,000	0	100.00	2,000	2,000	2,000
7563 AIRPORT FUND	4,818	2,000	0	100.00	2,000	2,000	2,000
	4,818	2,000	0	100.00	2,000	2,000	2,000