

Treutlen County Board of Commissioners General Fund

	Amended Budget	Actual	Proposed Budget
	FY 2011	5/31/11	FY 2012
DIVISION			
11100 GOVERNING BODY	\$ 45,883	\$ 40,441.50	\$ 44,615
14000 BOARD OF REGISTRARS	\$ 26,329	\$ 24,958.01	\$ 28,250
15000 GENERAL ADMINISTRATION	\$ 697,579	\$ 702,612.57	\$ 727,538
15450 TAX COMMISSIONER	\$ 65,871	\$ 63,843.68	\$ 72,633
15500 TAX ASSESSOR	\$ 145,577	\$ 119,701.41	\$ 136,642
20000 JUDICIAL	\$ 71,779	\$ 58,853.98	\$ 72,737
21500 SUPERIOR COURT	\$ 177,422	\$ 145,978.15	\$ 170,331
23000 STATE COURT	\$ 117,426	\$ 114,328.33	\$ 119,426
24000 MAGISTRATE COURT	\$ 1,200	\$ 1,176.00	\$ 1,200
24500 PROBATE COURT	\$ 131,327	\$ 122,936.79	\$ 117,452
26000 JUVENILE COURT	\$ 13,979	\$ 8,943.06	\$ 13,979
29000 VICTIM ASSISTANCE PROGRAM	\$ 25,153	\$ 22,850.37	\$ 25,694
33000 SHERIFF	\$ 495,717	\$ 501,218.24	\$ 478,106
33250 JAIL	\$ 226,633	\$ 160,553.29	\$ 145,818
35000 RURAL FIRE DEPARTMENT	\$ 43,929	\$ 35,809.16	\$ 53,856
36000 AMBULANCE SERVICE	\$ 237,602	\$ 228,003.24	\$ 169,300
37000 CORONER'S OFFICE	\$ 8,470	\$ 9,800.52	\$ 10,458
39000 PUBLIC TRANSPORTATION	\$ 21,869	\$ 18,421.03	\$ 21,617
39200 EMERGENCY MANAGEMENT	\$ 4,784	\$ 4,688.78	\$ 5,252
42000 ROADS AND BRIDGES	\$ 353,756	\$ 343,915.65	\$ 329,032
43000 SANITATION DEPARTMENT	\$ 132,560	\$ 112,409.58	\$ 128,466
45000 RECYCLING DEPARTMENT	\$ 23,561	\$ 21,048.30	\$ 24,540
50000 HEALTH AND WELFARE	\$ 99,690	\$ 90,870.50	\$ 99,290
55200 SENIOR CITIZENS CENTER	\$ 46,334	\$ 40,687.41	\$ 43,820
55500 WHEELS TO WORK PROGRAM	\$ 34,995	\$ 31,910.87	\$ 34,995
65000 TREUTLEN COUNTY LIBRARY	\$ 14,100	\$ 11,907.36	\$ 14,100
66000 COUNTY GRANTS	\$ 81,271	\$ 56,001.00	\$ 81,271
75200 AGRICULTURE	\$ 72,480	\$ 62,108.03	\$ 71,964
75400 WELCOME CENTER	\$ 23,149	\$ 18,586.49	\$ 20,464
90000 CONTINGENCIES/ALL DEPTS			\$ 132,908
TOTAL EXPENSES	\$ 3,440,425	\$ 3,174,563.30	\$ 3,395,755
TOTAL REVENUES	\$ 3,440,425	\$ 3,189,058.98	\$ 3,395,755
EXCESS REVENUE(EXPENDITURES)	\$ -	\$ 14,495.68	\$ (0)