

BUDGET WORKSHEET 2011-2012			THIS YEAR REQUESTED VS RECOMMENDED			LAST YEARS COMPARED TO RECOMMENDED			
	ACTUAL	ACTUAL	REQUESTED	THIS YEARS RECOMMENDE	(DECREASE)	LAST YEARS BUDGET	THIS YEARS RECOMMENDE	INCREASE/ (DECREASE)	
	09-10	10-11	11-12	11-12		10-11	11-12		
10 CONTINGENCY	56,407.03	1,000.00	122,783.00	168,540.00	45,757.00	122,783.00	168,540.00	45,757.00	27.15%
11 SAFETY	492.92	109.00	1,500.00		(1,500.00)	1,500.00		(1,500.00)	
12 ELECTIONS DEPARTMENT	24,525.67	80,421.00	40,697.00	46,697.00	6,000.00	101,500.00	46,697.00	(54,803.00)	-117.36%
13 COMMISSIONERS	889,472.76	746,811.00	849,563.00	808,585.00	(40,978.00)	877,172.00	808,585.00	(68,587.00)	-8.48%
14 REGISTRAR OFFICE	64,570.77	55,462.00	68,872.00	65,695.00	(3,177.00)	66,440.00	65,695.00	(745.00)	-1.13%
15 Board of Equalization	1,236.24	769.00	1,680.00	1,430.00	(250.00)	1,300.00	1,430.00	130.00	9.09%
16 TAX COMMISSIONER	235,583.68	180,640.00	234,533.32	238,012.00	3,478.68	229,647.00	238,012.00	8,365.00	3.51%
17 TAX ASSESSOR	291,071.45	175,959.00	293,495.00	254,293.00	(39,202.00)	252,551.00	254,293.00	1,742.00	0.69%
18 BUILDINGS & GROUNDS	193,984.77	131,826.00	214,388.93	95,453.00	(118,935.93)	219,561.00	95,453.00	(124,108.00)	-130.02%
20 COURT	135,689.83	62,785.00	137,514.00	133,053.00	(4,461.00)	138,337.00	133,053.00	(5,284.00)	-3.97%
21 CLERK OF SUPERIOR COURT	306,730.07	227,814.00	335,840.00	309,436.00	(26,404.00)	313,526.00	309,436.00	(4,090.00)	-1.32%
22 DISTRICT ATTORNEY	95,677.44	60,553.00	82,169.00	82,169.00	0.00	80,244.00	82,169.00	1,925.00	2.34%
23 MAGISTRATE COURT	208,335.42	110,242.00	216,898.46	196,756.00	(20,142.46)	147,598.00	196,756.00	49,158.00	24.98%
24 PROBATE COURT	140,561.71	105,135.00	136,468.00	148,947.00	12,479.00	136,474.00	148,947.00	12,473.00	8.37%
28 PUBLIC DEFENDER	181,219.33	135,986.00	181,315.00	181,315.00	0.00	181,315.00	181,315.00	0.00	0.00%
32 INMATE CARE	329,739.75	271,926.00	359,154.00	326,754.00	(32,400.00)	359,154.00	326,754.00	(32,400.00)	-9.92%
33 SHERIFF	1,675,435.14	1,239,336.00	1,383,157.00	1,457,354.00	74,197.00	1,545,798.00	1,457,354.00	(88,444.00)	-6.07%
34 JAIL	652,193.53	437,538.00	602,543.00	611,669.00	9,126.00	618,679.00	611,669.00	(7,010.00)	-1.15%
35 Fire HQ Office Zebulon	(144,863.19)	228.94			0.00			0.00	
37 CORONER	39,257.70	27,339.00	37,928.61	39,267.00	1,338.39	37,718.00	39,267.00	1,549.00	3.94%
38 County E-911	117,420.30	12,280.00			0.00				
39 AMBULANCE CONTRACT	150,000.00	375,000.00	450,000.00	395,000.00	(55,000.00)	457,500.00	395,000.00	(62,500.00)	-15.82%
42 PUBLIC WORK OF ROADS	1,555,542.67	880,485.00	1,288,577.00	1,283,132.00	(5,445.00)	1,278,012.00	1,283,132.00	5,120.00	0.40%
46 KEEP PIKE CLEAN & BEAUTIF	9,117.50				0.00				
50 HEALTH DEPARTMENT	70,000.36	58,333.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00		0.00%
54 DFACS	55,440.00	38,865.00	36,750.00	36,750.00	0.00	51,250.00	36,750.00	(14,500.00)	-39.46%
55 COMMUNITY TRANSPORTATION	23,771.01	23,087.00	25,763.00	25,763.00	0.00	27,278.00	25,763.00	(1,515.00)	-5.88%
61 RECREATION	427,763.17	262,778.00	346,521.00	257,834.00	(88,687.00)	346,521.00	257,834.00	(88,687.00)	-34.40%
65 LIBRARIES	125,861.27	95,990.00	110,554.00	100,000.00	(10,554.00)	123,240.00	100,000.00	(23,240.00)	-23.24%
70 SOIL CONSERVATION	36,005.30	21,636.00	34,993.00	34,724.00	(269.00)	34,950.00	34,724.00	(226.00)	-0.65%
71 WATER RESOURCES	177,050.39	120,308.00	161,612.00	141,180.00	(20,432.00)	151,570.00	141,180.00	(10,390.00)	-7.36%
72 COUNTY AGENT	135,407.46	68,971.00	95,990.26	58,268.00	(37,722.26)	93,706.00	58,268.00	(35,438.00)	-60.82%
73 FORESTRY RESOURCES	0.00	9,544.00	9,544.00	9,544.00	0.00	9,544.00	9,544.00		0.00%
74 Planning & Development	298,973.35	176,375.00	224,965.58	223,087.00	(1,878.58)	269,063.00	223,087.00	(45,976.00)	-20.61%
75 INDUSTRIAL DEVELOPMENT	174,573.56	115,407.00	152,185.00	100,000.00	(52,185.00)	152,185.00	100,000.00	(52,185.00)	-52.19%
76 AGRIBUSINESS	28,884.26	15,167.00	21,000.00	10,000.00	(11,000.00)	20,000.00	10,000.00	(10,000.00)	-100.00%
FIRE DEPARTMENT	1,090,926.00	607,132.00	502,205.00	300,000.00	(202,205.00)	502,205.00	300,000.00	(202,205.00)	-67.40%
E911 SUBSIDIZE						352,554.00	341,856.92	(10,697.08)	-3.13%
E911 DEPARTMENT	527,270.00	435,517.00	559,150.00	566,593.00	7,443.00	271,723.00	224,736.08	(46,987.00)	
GRAND TOTALS	10,381,328.62	7,368,754.94	9,390,309.16	8,777,300.00	(613,009.16)	9,642,598.00	8,777,300.00	(865,298.08)	(9.86)