

PIKE COUNTY BOARD OF COMMISSIONERS	ACTUAL	AMENDED	ACTUAL	RECOMM	INCREASE/
ANNUAL BUDGET ESTIMATE - EXPENDITURE	ANNUAL	BUDGET	EXPENSE	AS OF 5/28/13	DECREASE
FY 2013-2014	EXPENSES	12-13	12-13	13-14	V/S LAST YR
GENERAL FUND	11-12	12-13	12-13	13-14	
10 CONTINGENCY	16,643	136,110		50,000	(86,110.00)
12 ELECTIONS DEPARTMENT	15,457	65,190	48,667	9,645	(55,545.00)
13 COMMISSIONERS	898,429	733,161	621,645	847,079	113,918.00
14 REGISTRAR OFFICE	57,716	73,790	56,113	74,273	483.00
15 BOARD OF EQUALIZATION	539	1,280	648	1,550	270.00
16 TAX COMMISSIONER	215,555	217,155	178,517	216,871	(284.00)
17 TAX ASSESSOR	228,429	237,124	187,737	247,112	9,988.00
20 COURT	118,652	138,986	114,842	93,453	(45,533.00)
21 CLERK OF SUPERIOR COURT	295,967	289,808	266,055	311,982	22,174.00
22 DISTRICT ATTORNEY	82,338	82,169	85,189	101,638	19,469.00
23 MAGISTRATE COURT	150,955	168,577	185,403	194,975	26,398.00
24 PROBATE COURT	140,410	151,137	123,052	151,696	559.00
25 COURT - TRIAL CASE	39,989		250	2753	2,753.00
28 PUBLIC DEFENDER	181,315	181,315	181,315	181,315	0.00
32 INMATE CARE	250,279	282,915	147,371	282,916	1.00
33 SHERIFF	1,444,502	1,422,019	1,195,920	1,438,545	16,526.00
34 JAIL	652,459	670,452	666,211	742,235	71,783.00
37 CORONER	35,063	35,320	30,420	40,439	5,119.00
39 AMBULANCE CONTRACT	395,000	395,000	362,083	395,000	0.00
42 PUBLIC WORK OF ROADS	1,391,829	1,570,828	1,420,551	1,600,089	29,261.00
50 HEALTH DEPARTMENT	70,000	70,000	64,167	70,000	0.00
54 DFACS	22,937	0	0	25,750	25,750.00
55 COMMUNITY TRANSPORTATION	39,581	33,828	34,262	36,480	2,652.00
61 RECREATION	248,810	257,834	237,351	260,000	2,166.00
65 LIBRARIES	98,351	100,000	91,659	115,000	15,000.00
70 SOIL CONSERVATION	34,863	34,724	28,081	35,178	454.00
71 WATER RESOURCES	140,314	141,180	129,415	141,180	0.00
72 COUNTY AGENT	53,348	62,448	49,660	61,378	(1,070.00)
73 FORESTRY RESOURCES	9,544	9,544	9,544	9,476	(68.00)
74 Planning & Development	210,785	178,695	157,799	182,389	3,694.00
75 INDUSTRIAL DEVELOPMENT	96,500	100,000	92,056	100,000	0.00
76 AGRIBUSINESS	9,650	10,000	9,206	10,000	0.00
80-89 FIRE DEPARTMENT	270,667	301,408	239,682	283,130	(18,278.00)
90 E M A	33,079	9,611	19,644	37,997	28,386.00
91 ANIMAL CONTROL				15,000	
TRANSFER OUT L M I GRANT				140,461	
TRANSFER OUT TO E911 (SUBSIDIZED)	238,658	329,583		257,914	
TRANSFER OUT TO C A P PROGRAM				50,000	
GENERAL FUND	8,188,613	8,491,191	7,034,715	8,814,899	323,708.00
E-911	535,713	537,083	473,626	517,914	(19,169.00)
206 JAIL CONSTRUCTION FUND	27,524	25,154	2,600	22,000	(3,154.00)
210 IMPACT FEE FUND			20,465		
245 DRUG ABUSE TREATMENT EDUC	5,606	11,792	461	17,006	5,208.00
285 JUVENILE COURT FUND	17,634	20,000	9,186	17,525	(2,475.00)
321 CAPITAL PROJECT (SPLOST 2011)					
325 L M I GRANT				455,760	
716 LAW LIBRARY - SUPERIOR CO	250	250	0	4,135	3,885.00
DRAFT	8,775,340	9,085,470	7,541,053	9,849,233	763,763.00
					8.4%

