Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 101 General Fund	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$64,396,440.00
32 - Licenses and Permits	$906,670.00
33 - Intergovernmental	$7,939,397.00
34 - Charges for Services	$6,949,241.00
35 - Courts and Law Enforcement	$5,078,200.00
36 - Investment Earnings	$36,500.00
38 - Miscellaneous	$115,935.00
39 - Other Financing Sources	$3,981,310.00
Department Total: Non-departmental	$89,403,693.00
Revenue Totals	$89,403,693.00
Expenditures	
Department: 110 County Commission	
Activity: 1100 Legislative	
51SAL - Salary and Wage	$551,991.00
51BEN - Benefits	$219,591.00
52ADV - Advertising	$12,400.00
52VEH - Vehicle Expense	$6,650.00
52DU&SUB - Dues and Subscriptions	$5,113.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$10,250.00
52 - Professional Services	$10,000.00
53UTI - Utilities	$4,888.00
52TR&TR - Travel & Training	$8,964.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($2,040.00)
Activity Total: Legislative	$829,007.00
Department Total: County Commission	$829,007.00
Department: 111 Internal Auditor	
Activity: 1560 Internal Audit	
51SAL - Salary and Wage	$68,587.00
51BEN - Benefits	$20,881.00
52DU&SUB - Dues and Subscriptions	$425.00
53 - Supplies	$100.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$255.00
Activity Total: Internal Audit	$90,248.00
Department Total: Internal Auditor	$90,248.00
Department: 115 Human Resources	
Activity: 1540 Human Resources	
51SAL - Salary and Wage	$174,928.00
51BEN - Benefits	$71,604.00
52ADV - Advertising	$9,500.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$1,100.00
53 - Supplies	$1,860.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($1,861.00)
Activity Total: Human Resources	$257,431.00
Department Total: Human Resources	$257,431.00
Department: 123 Motor Pool	
Activity: 4900 Maintenance and Shop	
52VEH - Vehicle Expense	$1,560.00
53 - Supplies	$250.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$100,000.00
Activity Total: Maintenance and Shop	$101,810.00
Department Total: Motor Pool	$101,810.00
Department: 124 Fuel & Parts Inventory	
Activity: 4700 Gas	
52VEH - Vehicle Expense	$0.00
Activity Total: Gas	$0.00
Department Total: Fuel & Parts Inventory	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 125 Finance	
Activity: 1510 Financial Administration	
51SAL - Salary and Wage	$455,602.00
51BEN - Benefits	$171,345.00
52DU&SUB - Dues and Subscriptions	$1,250.00
52MAINT - Maintenance Charges	$1,780.00
53 - Supplies	$22,760.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($2,662.00)
Activity Total: Financial Administration	$655,075.00
Department Total: Finance	$655,075.00
Department: 130 Information Services	
Activity: 1535 Data Processing/MIS	
51SAL - Salary and Wage	$529,904.00
51BEN - Benefits	$181,532.00
52ADV - Advertising	$1,000.00
52VEH - Vehicle Expense	$6,000.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$275,000.00
53 - Supplies	$4,600.00
52 - Professional Services	$45,000.00
53UTI - Utilities	$69,700.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
58 - Debt Service	$0.00
59BIR - Budget Improvement Request	$186,271.00
Activity Total: Data Processing/MIS	$1,299,307.00
Department Total: Information Services	$1,299,307.00
Department: 131 Records Retention	
Activity: 1580 Records Management	
51SAL - Salary and Wage	$71,618.00
51BEN - Benefits	$33,436.00
52VEH - Vehicle Expense	$1,880.00

	2013 BOC Adopt
52DU&SUB - Dues and Subscriptions	$550.00
52MAINT - Maintenance Charges	$350.00
53 - Supplies	$4,750.00
52 - Professional Services	$7,000.00
53UTI - Utilities	$684.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($689.00)
Activity Total: Records Management	$119,579.00
Department Total: Records Retention	$119,579.00
Department: 135 Risk & Safety	
Activity: 1555 Risk Management	
51SAL - Salary and Wage	$92,971.00
51BEN - Benefits	$36,802.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,460.00
52DU&SUB - Dues and Subscriptions	$1,400.00
53 - Supplies	$3,650.00
52 - Professional Services	$0.00
53UTI - Utilities	$720.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($299.00)
Activity Total: Risk Management	$136,704.00
Department Total: Risk & Safety	$136,704.00
Department: 140 Property Management	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$205,646.00
51BEN - Benefits	$103,456.00
52VEH - Vehicle Expense	$26,574.00
52DU&SUB - Dues and Subscriptions	$650.00
52EQRNT - Equipment Rental	$816.00
52MAINT - Maintenance Charges	$100,750.00
53 - Supplies	$2,048.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52 - Professional Services	$500.00
53UTI - Utilities	$39,901.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$20.00
Activity Total: General Govt Buildings and Plant	$482,861.00
Department Total: Property Management	$482,861.00
Department: 141 Courthouse Maintenance	
Activity: 1565 General Govt Buildings and Plant	
51SAL - Salary and Wage	$21,019.00
51BEN - Benefits	$15,195.00
52VEH - Vehicle Expense	$600.00
52MAINT - Maintenance Charges	$68,495.00
53 - Supplies	$27,904.00
52 - Professional Services	$472,843.00
53UTI - Utilities	$253,030.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,050.00
59BIR - Budget Improvement Request	$149,385.00
Activity Total: General Govt Buildings and Plant	$1,010,521.00
Department Total: Courthouse Maintenance	$1,010,521.00
Department: 145 Printing & Mail	
Activity: 1537 Printing and Mail	
51SAL - Salary and Wage	$73,994.00
51BEN - Benefits	$35,640.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,255.00
52EQRNT - Equipment Rental	$1,020.00
52MAINT - Maintenance Charges	$7,260.00
53 - Supplies	$2,500.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$276.00
59BIR - Budget Improvement Request	($646.00)
Activity Total: Printing and Mail	$121,299.00
Department Total: Printing & Mail	$121,299.00
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$998,262.00
51BEN - Benefits	$528,135.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$195,000.00
52DU&SUB - Dues and Subscriptions	$500.00
52EQRNT - Equipment Rental	$2,500.00
52MAINT - Maintenance Charges	$2,980.00
53 - Supplies	$41,000.00
52 - Professional Services	$3,000.00
53UTI - Utilities	$100,500.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$370,000.00
58 - Debt Service	$89,616.00
53UNIFORM - Uniforms and Clothing	$8,450.00
52ROADS - Road Maintenance	$0.00
59BIR - Budget Improvement Request	($15,140.00)
Activity Total: Highways and Streets	$2,325,303.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$6,556,750.00
Activity Total: Other Financing Uses	$6,556,750.00
Department Total: DOT Maintenance & Construction	$8,882,053.00
Department: 152 DOT Traffic Operations	
Activity: 4200 Highways and Streets	
51SAL - Salary and Wage	$531,666.00
51BEN - Benefits	$235,590.00
52ADV - Advertising	$500.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52VEH - Vehicle Expense	$41,000.00
52DU&SUB - Dues and Subscriptions	$5,000.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$18,000.00
52 - Professional Services	$45,000.00
53UTI - Utilities	$33,500.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$565,000.00
53UNIFORM - Uniforms and Clothing	$2,400.00
52ROADS - Road Maintenance	$150,000.00
59BIR - Budget Improvement Request	($4,650.00)
Activity Total: Highways and Streets	$1,624,006.00
Department Total: DOT Traffic Operations	$1,624,006.00
Department: 154 DOT Administration	
Activity: 4100 Public Works Administration	
51SAL - Salary and Wage	$194,699.00
51BEN - Benefits	$64,576.00
52ADV - Advertising	$1,500.00
52VEH - Vehicle Expense	$7,800.00
52DU&SUB - Dues and Subscriptions	$9,585.00
52MAINT - Maintenance Charges	$800.00
53 - Supplies	$7,200.00
52 - Professional Services	$30,000.00
53UTI - Utilities	$1,600.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$5,536.00
Activity Total: Public Works Administration	$323,796.00
Department Total: DOT Administration	$323,796.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 155 Fleet Management	
Activity: 4900 Maintenance and Shop	
51SAL - Salary and Wage	$487,525.00
51BEN - Benefits	$231,403.00
52ADV - Advertising	$250.00
52VEH - Vehicle Expense	$30,272.00
52DU&SUB - Dues and Subscriptions	$1,500.00
52EQRNT - Equipment Rental	$600.00
52MAINT - Maintenance Charges	$15,480.00
53 - Supplies	$12,020.00
52 - Professional Services	$1,420.00
53UTI - Utilities	$19,125.00
52TR&TR - Travel & Training	$200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	($44,164.00)
Activity Total: Maintenance and Shop	$758,131.00
Department Total: Fleet Management	$758,131.00
Department: 165 Rideshare Program	
Activity: 7500 Economic Development and Asst.	
51SAL - Salary and Wage	$185,496.00
51BEN - Benefits	$77,936.00
52ADV - Advertising	$2,000.00
52VEH - Vehicle Expense	$353,400.00
52DU&SUB - Dues and Subscriptions	$1,280.00
52MAINT - Maintenance Charges	$20,420.00
53 - Supplies	$6,490.00
52 - Professional Services	$16,500.00
53UTI - Utilities	$46,120.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$600.00
59BIR - Budget Improvement Request	$798,074.00
Activity Total: Economic Development and Asst.	$1,508,316.00
Department Total: Rideshare Program	$1,508,316.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 170 Building Inspections	
Activity: 7200 Protective Inspection	
51SAL - Salary and Wage	$194,004.00
51BEN - Benefits	$101,020.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$12,252.00
52DU&SUB - Dues and Subscriptions	$625.00
52MAINT - Maintenance Charges	$600.00
53 - Supplies	$1,380.00
52 - Professional Services	$5,400.00
53UTI - Utilities	$2,160.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	($3,450.00)
Activity Total: Protective Inspection	$314,691.00
Department Total: Building Inspections	$314,691.00
Department: 175 Development Control	
Activity: 1575 General Engineering	
51SAL - Salary and Wage	$230,612.00
51BEN - Benefits	$78,393.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$10,025.00
52DU&SUB - Dues and Subscriptions	$110.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$1,484.00
52 - Professional Services	$0.00
53UTI - Utilities	$1,800.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$700.00
59BIR - Budget Improvement Request	($532.00)
Activity Total: General Engineering	$322,592.00
Department Total: Development Control	$322,592.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 176 Grants	
Activity: 1510 Financial Administration	
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00
52 - Professional Services	$25,000.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Financial Administration	$25,000.00
Activity: 2180 Clerk of Superior Court	
52GRTS - Grants	$0.00
Activity Total: Clerk of Superior Court	$0.00
Activity: 2600 Juvenile Court	
52ADV - Advertising	$0.00
52GRTS - Grants	$0.00
Activity Total: Juvenile Court	$0.00
Activity: 3300 Sheriff Enforcement	
52GRTS - Grants	$52,093.00
Activity Total: Sheriff Enforcement	$52,093.00
Activity: 3390 Sheriff Other	
52GRTS - Grants	$13,000.00
Activity Total: Sheriff Other	$13,000.00
Activity: 4200 Highways and Streets	
52GRTS - Grants	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 6100 Recreation	
52GRTS - Grants	$0.00
Activity Total: Recreation	$0.00
Activity: 7500 Economic Development and Asst.	
52GRTS - Grants	$0.00
Activity Total: Economic Development and Asst.	$0.00
Department Total: Grants	$90,093.00
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$196,854.00
51BEN - Benefits	$73,844.00
52ADV - Advertising	$800.00

	2013 BOC Adopt
52VEH - Vehicle Expense	$2,150.00
52DU&SUB - Dues and Subscriptions	$900.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$2,000.00
52 - Professional Services	$0.00
53UTI - Utilities	$540.00
52TR&TR - Travel & Training	$676.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
59BIR - Budget Improvement Request	$683.00
Activity Total: Planning and Zoning	$279,647.00
Department Total: Planning & Zoning	$279,647.00
Department: 182 Development Services Admin.	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$103,111.00
51BEN - Benefits	$27,626.00
52DU&SUB - Dues and Subscriptions	$250.00
53 - Supplies	$94.00
53UTI - Utilities	$540.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$877.00
Activity Total: Planning and Zoning	$132,498.00
Department Total: Development Services Admin.	$132,498.00
Department: 183 Occupational Tax	
51SAL - Salary and Wage	$29,557.00
51BEN - Benefits	$15,639.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$500.00
52DU&SUB - Dues and Subscriptions	$267.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$4,724.00
52 - Professional Services	$0.00
53UTI - Utilities	$288.00

	2013 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$120.00
59BIR - Budget Improvement Request	$21,081.00
Activity Total: Planning and Zoning	$73,136.00
Department Total: Occupational Tax	$73,136.00
Department: 184 Code Enforcement Officers	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$73,672.00
51BEN - Benefits	$36,259.00
52VEH - Vehicle Expense	$5,762.00
52DU&SUB - Dues and Subscriptions	$101.00
53 - Supplies	$1,549.00
52 - Professional Services	$0.00
53UTI - Utilities	$960.00
52TR&TR - Travel & Training	$0.00
53UNIFORM - Uniforms and Clothing	$576.00
59BIR - Budget Improvement Request	$1,046.00
Activity Total: Planning and Zoning	$119,925.00
Department Total: Code Enforcement Officers	$119,925.00
Department: 185 Industrial Development	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$180,000.00
Activity Total: Economic Development and Asst.	$180,000.00
Department Total: Industrial Development	$180,000.00
Department: 186 Chamber of Commerce	
52 - Professional Services	$31,200.00
Activity Total: Economic Development and Asst.	$31,200.00
Department Total: Chamber of Commerce	$31,200.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 187 Tourism & History Commission	
Activity: 7500 Economic Development and Asst.	
52 - Professional Services	$31,200.00
Activity Total: Economic Development and Asst.	$31,200.00
Department Total: Tourism & History Commission	$31,200.00
Department: 190 General Appropriations	
Activity: 1511 General Supervision	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$105,000.00
52AU&LEG - Audit and Legal	$73,402.00
52DU&SUB - Dues and Subscriptions	$144,170.00
53 - Supplies	$6,300.00
52 - Professional Services	$75,000.00
53UTI - Utilities	$827,316.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$76,376.00
61 - Other Financing Sources	$0.00
58 - Debt Service	$100,000.00
58OTHR - Other	$1,755,039.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Supervision	$3,162,603.00
Activity: 1555 Risk Management	
52 - Professional Services	$1,589,000.00
Activity Total: Risk Management	$1,589,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$826,866.00
Activity Total: Other Financing Uses	$826,866.00
Department Total: General Appropriations	$5,578,469.00
Department: 192 Communications & Relations	
Activity: 1570 Public Information	
51SAL - Salary and Wage	$170,555.00
51BEN - Benefits	$59,745.00
52ADV - Advertising	$24,525.00
52VEH - Vehicle Expense	$1,000.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52DU&SUB - Dues and Subscriptions	$3,703.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$18,241.00
52 - Professional Services	$38,725.00
53UTI - Utilities	$2,936.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$3,270.00
59BIR - Budget Improvement Request	($612.00)
Activity Total: Public Information	$322,588.00
Department Total: Communications & Relations	$322,588.00
Department: 195 Purchasing	
Activity: 1517 Purchasing	
51SAL - Salary and Wage	$218,090.00
51BEN - Benefits	$89,133.00
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$1,425.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$4,100.00
52 - Professional Services	$675.00
53UTI - Utilities	$920.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	($2,019.00)
Activity Total: Purchasing	$313,284.00
Department Total: Purchasing	$313,284.00
Department: 210 Clerk of Superior Court	
Activity: 2180 Clerk of Superior Court	
51SAL - Salary and Wage	$910,378.00
51BEN - Benefits	$469,906.00
52ADV - Advertising	$400.00
52DU&SUB - Dues and Subscriptions	$1,008.00
52MAINT - Maintenance Charges	$32,134.00
53 - Supplies	$58,000.00
52 - Professional Services	$332,408.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
53UTI - Utilities	$720.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($18,435.00)
Activity Total: Clerk of Superior Court	$1,786,519.00
Department Total: Clerk of Superior Court	$1,786,519.00
Department: 215 Magistrate Court	
Activity: 2400 Magistrate Court	
51SAL - Salary and Wage	$477,339.00
51BEN - Benefits	$157,618.00
52DU&SUB - Dues and Subscriptions	$1,620.00
52MAINT - Maintenance Charges	$1,585.00
53 - Supplies	$13,000.00
52 - Professional Services	$2,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($1,384.00)
Activity Total: Magistrate Court	$651,778.00
Department Total: Magistrate Court	$651,778.00
Department: 220 Legal Services	
Activity: 1530 Law	
51SAL - Salary and Wage	$46,136.00
51BEN - Benefits	$18,309.00
52AU&LEG - Audit and Legal	$403,656.00
52DU&SUB - Dues and Subscriptions	$6,835.00
53 - Supplies	$940.00
52 - Professional Services	$244,400.00
53UTI - Utilities	$611.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	($156.00)
Activity Total: Law	$720,731.00
Department Total: Legal Services	$720,731.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 225 Solicitor's Office	
Activity: 2300 State Court	
51SAL - Salary and Wage	$690,357.00
51BEN - Benefits	$285,891.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$9,500.00
52DU&SUB - Dues and Subscriptions	$8,500.00
52MAINT - Maintenance Charges	$2,935.00
53 - Supplies	$17,700.00
52 - Professional Services	$4,500.00
53UTI - Utilities	$3,741.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	($1,892.00)
Activity Total: State Court	$1,022,932.00
Department Total: Solicitor's Office	$1,022,932.00
Department: 230 District Attorney	
Activity: 2200 District Attorney	
51SAL - Salary and Wage	$1,540,829.00
51BEN - Benefits	$467,169.00
52ADV - Advertising	$700.00
52VEH - Vehicle Expense	$40,000.00
52DU&SUB - Dues and Subscriptions	$8,000.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$5,000.00
53 - Supplies	$42,000.00
52 - Professional Services	$55,000.00
53UTI - Utilities	$9,000.00
52TR&TR - Travel & Training	$200.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$3,904.00
Activity Total: District Attorney	$2,172,802.00
Department Total: District Attorney	$2,172,802.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
51SAL - Salary and Wage	$159,511.00
51BEN - Benefits	$24,486.00
52DU&SUB - Dues and Subscriptions	$2,538.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$4,299.00
52 - Professional Services	$28,231.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$4,419.00
Activity Total: Superior Court	$224,444.00
Department Total: Superior Court Judges	$224,444.00
Department: 236 Superior Court Operations	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52MAINT - Maintenance Charges	$480.00
53 - Supplies	$3,000.00
52 - Professional Services	$260,300.00
53UTI - Utilities	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$263,780.00
Department Total: Superior Court Operations	$263,780.00
Department: 237 State Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$374,004.00
51BEN - Benefits	$97,619.00
52DU&SUB - Dues and Subscriptions	$1,300.00
52MAINT - Maintenance Charges	$960.00
53 - Supplies	$3,645.00
52 - Professional Services	$72,000.00
53UTI - Utilities	$684.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
59BIR - Budget Improvement Request	$1,713.00
Activity Total: State Court	$552,425.00
Department Total: State Court	$552,425.00
Department: 238 State DUI Court	
Activity: 2300 State Court	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52ADV - Advertising	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	$44,634.00
Activity Total: State Court	$44,634.00
Department Total: State DUI Court	$44,634.00
Department: 239 Clerk of State Court	
51SAL - Salary and Wage	$279,105.00
51BEN - Benefits	$153,287.00
52MAINT - Maintenance Charges	$1,000.00
53 - Supplies	$15,000.00
52 - Professional Services	$0.00
59BIR - Budget Improvement Request	($6,868.00)
Activity Total: State Court	$441,524.00
Department Total: Clerk of State Court	$441,524.00
Department: 240 Probate Court	
Activity: 2450 Probate Court	
51SAL - Salary and Wage	$243,325.00
51BEN - Benefits	$104,325.00
52ADV - Advertising	$220.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52AU&LEG - Audit and Legal	$550.00
52DU&SUB - Dues and Subscriptions	$800.00
52MAINT - Maintenance Charges	$1,750.00
53 - Supplies	$6,100.00
52 - Professional Services	$220.00
53UTI - Utilities	$200.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	($2,617.00)
Activity Total: Probate Court	$354,873.00
Department Total: Probate Court	$354,873.00
Department: 250 Public Defender	
Activity: 2800 Public Defender	
51SAL - Salary and Wage	$999,269.00
51BEN - Benefits	$356,705.00
52AU&LEG - Audit and Legal	$326,000.00
52VEH - Vehicle Expense	$3,100.00
52DU&SUB - Dues and Subscriptions	$15,663.00
52MAINT - Maintenance Charges	$2,500.00
53 - Supplies	$12,000.00
52 - Professional Services	$35,000.00
53UTI - Utilities	$3,500.00
52TR&TR - Travel & Training	$500.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($976.00)
Activity Total: Public Defender	$1,753,261.00
Department Total: Public Defender	$1,753,261.00
Department: 255 State Court Public Defender	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
53 - Supplies	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Public Defender	$0.00
Department Total: State Court Public Defender	$0.00
Department: 260 Juvenile Court	
Activity: 2600 Juvenile Court	
51SAL - Salary and Wage	$329,503.00
51BEN - Benefits	$113,281.00
52ADV - Advertising	$200.00
52AU&LEG - Audit and Legal	$637,001.00
52DU&SUB - Dues and Subscriptions	$1,387.00
52MAINT - Maintenance Charges	$2,500.00
53 - Supplies	$5,000.00
52 - Professional Services	$74,200.00
53UTI - Utilities	$2,080.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$6,111.00
Activity Total: Juvenile Court	$1,171,263.00
Department Total: Juvenile Court	$1,171,263.00
Department: 265 Juvenile Programs Administration	
51SAL - Salary and Wage	$503,539.00
51BEN - Benefits	$210,741.00
52ADV - Advertising	$0.00
52AU&LEG - Audit and Legal	$0.00
52DU&SUB - Dues and Subscriptions	$175.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$1,200.00
53 - Supplies	$21,946.00
52 - Professional Services	$25,000.00
53UTI - Utilities	$3,100.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52TR&TR - Travel & Training	$9,002.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$0.00
52GRTS - Grants	$77,956.00
59BIR - Budget Improvement Request	($2,942.00)
Activity Total: Juvenile Court	$849,717.00
Department Total: Juvenile Programs Administration	$849,717.00
Department: 270 Coroner	
Activity: 3700 Coroner	
51SAL - Salary and Wage	$31,115.00
51BEN - Benefits	$15,907.00
52VEH - Vehicle Expense	$2,428.00
52DU&SUB - Dues and Subscriptions	$211.00
53 - Supplies	$1,532.00
52 - Professional Services	$21,464.00
53UTI - Utilities	$799.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
57 - Other	$16,920.00
53UNIFORM - Uniforms and Clothing	$131.00
59BIR - Budget Improvement Request	($1,000.00)
Activity Total: Coroner	$89,507.00
Department Total: Coroner	$89,507.00
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
51SAL - Salary and Wage	$7,711,821.00
51BEN - Benefits	$3,161,788.00
52ADV - Advertising	$5,980.00
52VEH - Vehicle Expense	$1,042,178.00
52DU&SUB - Dues and Subscriptions	$4,000.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$20,640.00
52MAINT - Maintenance Charges	$53,103.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
53 - Supplies	$100,000.00
52 - Professional Services	$91,210.00
53UTI - Utilities	$88,554.00
52TR&TR - Travel & Training	$5,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$16,200.00
53UNIFORM - Uniforms and Clothing	$72,105.00
59BIR - Budget Improvement Request	$443,478.00
Activity Total: Sheriff Enforcement	$12,816,057.00
Department Total: Sheriff Enforcement	$12,816,057.00
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
51SAL - Salary and Wage	$7,247,227.00
51BEN - Benefits	$3,074,868.00
52ADV - Advertising	$4,700.00
52VEH - Vehicle Expense	$75,645.00
52DU&SUB - Dues and Subscriptions	$2,935.00
52EQRNT - Equipment Rental	$0.00
52RNT - Rentals	$0.00
52MAINT - Maintenance Charges	$203,450.00
53 - Supplies	$3,099,384.00
52 - Professional Services	$50,350.00
53UTI - Utilities	$1,147,408.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$0.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$62,995.00
59BIR - Budget Improvement Request	($62,011.00)
Activity Total: Jail Operations	$14,906,951.00
Department Total: Sheriff Detention	$14,906,951.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 310 Tax Commissioner	
Activity: 1545 Tax Commissioner	
51SAL - Salary and Wage	$636,070.00
51BEN - Benefits	$245,588.00
52ADV - Advertising	$10,300.00
52DU&SUB - Dues and Subscriptions	$1,720.00
52MAINT - Maintenance Charges	$2,000.00
53 - Supplies	$89,849.00
52 - Professional Services	$59,000.00
53UTI - Utilities	$7,296.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($5,891.00)
Activity Total: Tax Commissioner	$1,046,932.00
Department Total: Tax Commissioner	$1,046,932.00
Department: 320 Board of Tax Assessors	
Activity: 1550 Tax Assessor	
51SAL - Salary and Wage	$40,800.00
51BEN - Benefits	$3,122.00
52ADV - Advertising	$250.00
52AU&LEG - Audit and Legal	$50,000.00
52DU&SUB - Dues and Subscriptions	$175.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$38,600.00
52 - Professional Services	$7,000.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Assessor	$139,947.00
Department Total: Board of Tax Assessors	$139,947.00
Department: 330 Appraisal	
51SAL - Salary and Wage	$631,559.00
51BEN - Benefits	$282,990.00
52ADV - Advertising	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52VEH - Vehicle Expense	$6,200.00
52DU&SUB - Dues and Subscriptions	$2,652.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$8,025.00
52 - Professional Services	$195.00
53UTI - Utilities	$25.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$500.00
59BIR - Budget Improvement Request	($6,881.00)
Activity Total: Tax Assessor	$925,265.00
Department Total: Appraisal	$925,265.00
Department: 335 GIS Mapping	
Activity: 7400 Planning and Zoning	
51SAL - Salary and Wage	$137,037.00
51BEN - Benefits	$54,347.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$15,671.00
53 - Supplies	$4,540.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($1,492.00)
Activity Total: Planning and Zoning	$210,103.00
Department Total: GIS Mapping	$210,103.00
Department: 340 Tax Equalization Board	
Activity: 1551 Tax Equalization Board	
51SAL - Salary and Wage	$65,001.00
51BEN - Benefits	$4,973.00
52ADV - Advertising	$150.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
53 - Supplies	$10,600.00
52 - Professional Services	$0.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Tax Equalization Board	$80,724.00
Department Total: Tax Equalization Board	$80,724.00
Department: 410 Voter Registration	
Activity: 1400 Elections	
51SAL - Salary and Wage	$0.00
51BEN - Benefits	$0.00
52DU&SUB - Dues and Subscriptions	$0.00
52MAINT - Maintenance Charges	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Elections	$0.00
Department Total: Voter Registration	$0.00
Department: 415 Election Board	
51SAL - Salary and Wage	$158,136.00
51BEN - Benefits	$68,893.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$200.00
52DU&SUB - Dues and Subscriptions	$400.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$31,000.00
53 - Supplies	$12,000.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
52TR&TR - Travel & Training	$170.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	($2,177.00)
Activity Total: Elections	$269,122.00
Department Total: Election Board	$269,122.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
51SAL - Salary and Wage	$8,223,072.00
51BEN - Benefits	$2,842,807.00
52ADV - Advertising	$5,750.00
52VEH - Vehicle Expense	$379,524.00
52DU&SUB - Dues and Subscriptions	$5,545.00
52EQRNT - Equipment Rental	$18,900.00
52MAINT - Maintenance Charges	$77,995.00
53 - Supplies	$293,380.00
52 - Professional Services	$248,165.00
53UTI - Utilities	$253,260.00
52TR&TR - Travel & Training	$12,675.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$66,650.00
59BIR - Budget Improvement Request	$507,409.00
Activity Total: Fire	$12,935,132.00
Department Total: Fire & EMS	$12,935,132.00
Department: 710 Emergency Management	
Activity: 3920 Emergency Management	
51SAL - Salary and Wage	$86,978.00
51BEN - Benefits	$35,667.00
52ADV - Advertising	$350.00
52VEH - Vehicle Expense	$3,100.00
52DU&SUB - Dues and Subscriptions	$250.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$500.00
53 - Supplies	$2,125.00
52 - Professional Services	$38,000.00
53UTI - Utilities	$13,000.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$300.00
59BIR - Budget Improvement Request	($408.00)
Activity Total: Emergency Management	$179,862.00
Department Total: Emergency Management	$179,862.00
Department: 810 Public Welfare	
Activity: 5400 Welfare	
57 - Other	$0.00
Activity Total: Welfare	$0.00
Department Total: Public Welfare	$0.00
Department: 820 Dept. of Family & Children Svcs.	
57 - Other	$84,600.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Welfare	$84,600.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Dept. of Family & Children Svcs.	$84,600.00
Department: 827 Senior Services	
Activity: 5500 Community Services	
51SAL - Salary and Wage	$299,685.00
51BEN - Benefits	$137,848.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$52,500.00
52DU&SUB - Dues and Subscriptions	$300.00
52MAINT - Maintenance Charges	$4,500.00
53 - Supplies	$196,000.00
52 - Professional Services	$13,700.00
53UTI - Utilities	$54,400.00
52TR&TR - Travel & Training	$7,000.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
54 - Capital Outlay	$0.00
57 - Other	$290,000.00
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	($3,679.00)
Activity Total: Community Services	$1,052,254.00
Department Total: Senior Services	$1,052,254.00
Department: 840 Animal Control	
Activity: 3910 Animal Control	
51SAL - Salary and Wage	$341,904.00
51BEN - Benefits	$160,297.00
52ADV - Advertising	$200.00
52VEH - Vehicle Expense	$22,499.00
52DU&SUB - Dues and Subscriptions	$400.00
52MAINT - Maintenance Charges	$15,480.00
53 - Supplies	$15,500.00
52 - Professional Services	$25,000.00
53UTI - Utilities	$41,314.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,000.00
59BIR - Budget Improvement Request	$79,710.00
Activity Total: Animal Control	$703,304.00
Department Total: Animal Control	$703,304.00
Department: 845 SHARE House	
Activity: 5400 Welfare	
52 - Professional Services	$9,000.00
54 - Capital Outlay	$0.00
Activity Total: Welfare	$9,000.00
Department Total: SHARE House	$9,000.00
Department: 850 Community Services Board	
Activity: 5500 Community Services	
52 - Professional Services	$126,000.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Community Services	$126,000.00
Department Total: Community Services Board	$126,000.00
Department: 855 Board of Health	
Activity: 5100 Health	
52 - Professional Services	$360,000.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Health	$360,000.00
Department Total: Board of Health	$360,000.00
Department: 870 Boys & Girls Club	
Activity: 6100 Recreation	
52 - Professional Services	$15,000.00
Activity Total: Recreation	$15,000.00
Department Total: Boys & Girls Club	$15,000.00
Department: 910 Cooperative Extension Services	
Activity: 7100 Conservation	
51SAL - Salary and Wage	$121,733.00
51BEN - Benefits	$22,877.00
52ADV - Advertising	$0.00
52VEH - Vehicle Expense	$1,300.00
52DU&SUB - Dues and Subscriptions	$700.00
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$2,830.00
53 - Supplies	$4,250.00
52 - Professional Services	$0.00
53UTI - Utilities	$17,620.00
52TR&TR - Travel & Training	$125.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$210.00
59BIR - Budget Improvement Request	($34,430.00)
Activity Total: Conservation	$137,215.00
Department Total: Cooperative Extension Services	$137,215.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
51SAL - Salary and Wage	$1,136,313.00
51BEN - Benefits	$542,919.00
52ADV - Advertising	$20,000.00
52VEH - Vehicle Expense	$102,001.00
52DU&SUB - Dues and Subscriptions	$2,165.00
52EQRNT - Equipment Rental	$1,500.00
52MAINT - Maintenance Charges	$122,920.00
53 - Supplies	$88,100.00
52 - Professional Services	$125,000.00
53UTI - Utilities	$399,198.00
52TR&TR - Travel & Training	$3,600.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
59BIR - Budget Improvement Request	$24,454.00
Activity Total: Parks	$2,570,670.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Parks & Recreation	$2,570,670.00
Department: 922 Aquatic Center	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$363,515.00
51BEN - Benefits	$84,795.00
52ADV - Advertising	$559.00
52VEH - Vehicle Expense	$94.00
52DU&SUB - Dues and Subscriptions	$100.00
52MAINT - Maintenance Charges	$25,479.00
53 - Supplies	$19,200.00
52 - Professional Services	$42,300.00
53UTI - Utilities	$146,806.00
52TR&TR - Travel & Training	$100.00
53MINOR - Minor Equipment and Improvements	$0.00

	2013 BOC Adopt
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$1,800.00
59BIR - Budget Improvement Request	($8,566.00)
Activity Total: Recreation	$676,182.00
Department Total: Aquatic Center	$676,182.00
Department: 924 Senior Services	
Activity: 6100 Recreation	
51SAL - Salary and Wage	$112,901.00
51BEN - Benefits	$61,894.00
52ADV - Advertising	$650.00
52VEH - Vehicle Expense	$6,620.00
52DU&SUB - Dues and Subscriptions	$712.00
52EQRNT - Equipment Rental	$1,000.00
52MAINT - Maintenance Charges	$40,875.00
53 - Supplies	$9,975.00
52 - Professional Services	$85,000.00
53UTI - Utilities	$37,130.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
53UNIFORM - Uniforms and Clothing	$200.00
59BIR - Budget Improvement Request	($3,595.00)
Activity Total: Recreation	$353,362.00
Department Total: Senior Services	$353,362.00
Department: 930 Libraries	
Activity: 6500 Libraries	
51SAL - Salary and Wage	$809,452.00
51BEN - Benefits	$350,836.00
52ADV - Advertising	$5,085.00
52DU&SUB - Dues and Subscriptions	$395.00
52MAINT - Maintenance Charges	$22,300.00
53 - Supplies	$368,659.00
52 - Professional Services	$11,000.00
53UTI - Utilities	$149,152.00
52TR&TR - Travel & Training	$1,000.00
53MINOR - Minor Equipment and Improvements	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
54 - Capital Outlay	$0.00
53UNIFORM - Uniforms and Clothing	$0.00
59BIR - Budget Improvement Request	($36,525.00)
Activity Total: Libraries	$1,681,354.00
Department Total: Libraries	$1,681,354.00
Department: 945 Cultural Arts Council	
Activity: 6100 Recreation	
57 - Other	$35,000.00
Activity Total: Recreation	$35,000.00
Department Total: Cultural Arts Council	$35,000.00
Revenue Totals:	$89,403,693.00
Expenditure Totals	$89,403,693.00
Fund Total: General Fund	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 205 Law Library	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$90,000.00
Department Total: Non-departmental	$90,000.00
Revenue Totals	$90,000.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$90,000.00
Activity Total: Superior Court	$90,000.00
Department Total: Superior Court Judges	$90,000.00
Revenue Totals:	$90,000.00
Expenditure Totals	$90,000.00
Fund Total: Law Library	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 210 Sheriff Asset Forfeiture	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$267,000.00
Department Total: Non-departmental	$267,000.00
Revenue Totals	$267,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$267,000.00
Activity Total: Sheriff Enforcement	$267,000.00
Department Total: Sheriff Enforcement	$267,000.00
Revenue Totals:	$267,000.00
Expenditure Totals	$267,000.00
Fund Total: Sheriff Asset Forfeiture	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 211 District Attorney	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$100,000.00
Department Total: Non-departmental	$100,000.00
Revenue Totals	$100,000.00
Expenditures	
Department: 230 District Attorney	
Activity: 2200 District Attorney	
53 - Supplies	$100,000.00
Activity Total: District Attorney	$100,000.00
Department Total: District Attorney	$100,000.00
Revenue Totals:	$100,000.00
Expenditure Totals	$100,000.00
Fund Total: District Attorney	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 215 Emergency Telephone System	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$2,246,376.00
36 - Investment Earnings	$900.00
38 - Miscellaneous	$1,224,274.00
Department Total: Non-departmental	$3,471,550.00
Department: 770 E-911	
Activity: 3800 E-911	
38 - Miscellaneous	$0.00
Activity Total: E-911	$0.00
Department Total: E-911	$0.00
Revenue Totals	$3,471,550.00
Expenditures	
Department: 770 E-911	
Activity: 3800 E-911	
51SAL - Salary and Wage	$1,079,473.00
51BEN - Benefits	$395,925.00
52ADV - Advertising	$500.00
52VEH - Vehicle Expense	$3,300.00
52DU&SUB - Dues and Subscriptions	$1,250.00
52EQRNT - Equipment Rental	$150.00
52MAINT - Maintenance Charges	$42,600.00
53 - Supplies	$8,000.00
52 - Professional Services	$88,848.00
53UTI - Utilities	$357,300.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
61 - Other Financing Sources	$1,223,374.00
53UNIFORM - Uniforms and Clothing	$1,500.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
59BIR - Budget Improvement Request	$15,530.00
Activity Total: E-911	$3,217,750.00
Department Total: E-911	$3,217,750.00
Department: 771 E-911 Wireless	
Activity: 3800 E-911	
52 - Professional Services	$253,800.00
54 - Capital Outlay	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: E-911	$253,800.00
Department Total: E-911 Wireless	$253,800.00
Revenue Totals:	$3,471,550.00
Expenditure Totals	$3,471,550.00
Fund Total: Emergency Telephone System	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 220 Neighborhood Stablization Prog	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$3,616,112.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$3,616,112.00
Revenue Totals	$3,616,112.00
Expenditures	
Department: 180 Planning & Zoning	
Activity: 7400 Planning and Zoning	
52 - Professional Services	$3,616,112.00
Activity Total: Planning and Zoning	$3,616,112.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Planning & Zoning	$3,616,112.00
Revenue Totals:	$3,616,112.00
Expenditure Totals	$3,616,112.00
Fund Total: Neighborhood Stablization Prog	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 221 CDBG Senior Center	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 920 Parks & Recreation	
Activity: 6100 Recreation	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: Recreation	$0.00
Department Total: Parks & Recreation	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: CDBG Senior Center	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 261 Sheriff Other Programs	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$22,000.00
Department Total: Non-departmental	$22,000.00
Revenue Totals	$22,000.00
Expenditures	
Department: 280 Sheriff Enforcement	
Activity: 3300 Sheriff Enforcement	
53 - Supplies	$22,000.00
Activity Total: Sheriff Enforcement	$22,000.00
Department Total: Sheriff Enforcement	$22,000.00
Revenue Totals:	$22,000.00
Expenditure Totals	$22,000.00
Fund Total: Sheriff Other Programs	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 262 Sheriff Inmate Commissary	
Revenue	
Department: 000 Non-departmental	
38 - Miscellaneous	$23,000.00
Department Total: Non-departmental	$23,000.00
Revenue Totals	$23,000.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
53 - Supplies	$23,000.00
Activity Total: Jail Operations	$23,000.00
Department Total: Sheriff Detention	$23,000.00
Revenue Totals:	$23,000.00
Expenditure Totals	$23,000.00
Fund Total: Sheriff Inmate Commissary	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 275 Hotel-Motel Tax	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$211,250.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$211,250.00
Revenue Totals	$211,250.00
Expenditures	
Department: 190 General Appropriations	
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$211,250.00
Activity Total: Other Financing Uses	$211,250.00
Department Total: General Appropriations	$211,250.00
Revenue Totals:	$211,250.00
Expenditure Totals	$211,250.00
Fund Total: Hotel-Motel Tax	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 291 Sidewalk	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$0.00
36 - Investment Earnings	$100.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$100.00
Revenue Totals	$100.00
Expenditures	
Department: 175 Development Control	
Activity: 1575 General Engineering	
54 - Capital Outlay	$100.00
59BIR - Budget Improvement Request	$0.00
Activity Total: General Engineering	$100.00
Department Total: Development Control	$100.00
Revenue Totals:	$100.00
Expenditure Totals	$100.00
Fund Total: Sidewalk	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 292 Crime Victim Assistance	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$193,200.00
36 - Investment Earnings	$500.00
38 - Miscellaneous	$19,416.00
Department Total: Non-departmental	$213,116.00
Revenue Totals	$213,116.00
Expenditures	
Department: 232 Victim Assistance	
Activity: 2201 Victim Assistance	
51SAL - Salary and Wage	$127,031.00
51BEN - Benefits	$54,058.00
52ADV - Advertising	$100.00
53 - Supplies	$1,200.00
52 - Professional Services	$5,000.00
53UTI - Utilities	$1,000.00
52TR&TR - Travel & Training	$0.00
59BIR - Budget Improvement Request	$2,041.00
Activity Total: Victim Assistance	$190,430.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$22,686.00
Activity Total: Other Financing Uses	$22,686.00
Department Total: Victim Assistance	$213,116.00
Revenue Totals:	$213,116.00
Expenditure Totals	$213,116.00
Fund Total: Crime Victim Assistance	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 293 Drug Abuse Treatment & Education	
Revenue	
Department: 000 Non-departmental	
35 - Courts and Law Enforcement	$108,761.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$108,761.00
Revenue Totals	$108,761.00
Expenditures	
Department: 235 Superior Court Judges	
Activity: 2150 Superior Court	
53 - Supplies	$9,881.00
52 - Professional Services	$98,880.00
53MINOR - Minor Equipment and Improvements	$0.00
59BIR - Budget Improvement Request	$0.00
Activity Total: Superior Court	$108,761.00
Department Total: Superior Court Judges	$108,761.00
Revenue Totals:	$108,761.00
Expenditure Totals	$108,761.00
Fund Total: Drug Abuse Treatment & Education	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 320 2002 SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
52ADV - Advertising	$0.00
52EQRNT - Equipment Rental	$0.00
53 - Supplies	$0.00
52 - Professional Services	$0.00
53UTI - Utilities	$0.00
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Department: 190 General Appropriations	
Activity: 1100 Legislative	
52 - Professional Services	$0.00
Activity Total: Legislative	$0.00
Activity: 1511 General Supervision	
52 - Professional Services	$0.00
Activity Total: General Supervision	$0.00
Activity: 4200 Highways and Streets	
57 - Other	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 4960 Intergovernmental Pmts of SPLOST	
57 - Other	$0.00
Activity Total: Intergovernmental Pmts of SPLOST	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Activity: 6200 Parks	
57 - Other	$0.00
Activity Total: Parks	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$0.00
Department: 675 Fire & EMS	
Activity: 3500 Fire	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: Fire	$0.00
Department Total: Fire & EMS	$0.00
Department: 920 Parks & Recreation	
Activity: 6200 Parks	
52EQRNT - Equipment Rental	$0.00
52MAINT - Maintenance Charges	$0.00
52 - Professional Services	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
Activity Total: Parks	$0.00
Department Total: Parks & Recreation	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2002 SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 322 2010 Jail SPLOST Capital Project	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 281 Sheriff Detention	
Activity: 3326 Jail Operations	
52 - Professional Services	$0.00
54 - Capital Outlay	$0.00
Activity Total: Jail Operations	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Sheriff Detention	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: 2010 Jail SPLOST Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 352 GRTA Capital Project	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: GRTA Capital Project	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 355 Capital Transportation Fund	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$0.00
Revenue Totals	$0.00
Expenditures	
Department: 150 DOT Maintenance & Construction	
Activity: 4200 Highways and Streets	
54 - Capital Outlay	$0.00
52ROADS - Road Maintenance	$0.00
Activity Total: Highways and Streets	$0.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: DOT Maintenance & Construction	$0.00
Revenue Totals:	$0.00
Expenditure Totals	$0.00
Fund Total: Capital Transportation Fund	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 431 2010 Jail SPLOST Debt Svc	
Revenue	
Department: 000 Non-departmental	
31 - Taxes	$0.00
36 - Investment Earnings	$14,000.00
38 - Miscellaneous	$2,500,000.00
39 - Other Financing Sources	$21,574,950.00
Department Total: Non-departmental	$24,088,950.00
Revenue Totals	$24,088,950.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
61 - Other Financing Sources	$2,500,000.00
58 - Debt Service	$3,588,950.00
58OTHR - Other	$18,000,000.00
Activity Total: Debt Service	$24,088,950.00
Department Total: General Appropriations	$24,088,950.00
Revenue Totals:	$24,088,950.00
Expenditure Totals	$24,088,950.00
Fund Total: 2010 Jail SPLOST Debt Svc	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 450 Jail Annex Debt Service	
Revenue	
Department: 000 Non-departmental	
36 - Investment Earnings	$0.00
38 - Miscellaneous	$62,842.00
39 - Other Financing Sources	$826,866.00
Department Total: Non-departmental	$889,708.00
Revenue Totals	$889,708.00
Expenditures	
Department: 190 General Appropriations	
Activity: 8000 Debt Service	
52 - Professional Services	$3,500.00
58 - Debt Service	$31,208.00
58OTHR - Other	$855,000.00
Activity Total: Debt Service	$889,708.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: General Appropriations	$889,708.00
Revenue Totals:	$889,708.00
Expenditure Totals	$889,708.00
Fund Total: Jail Annex Debt Service	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 540 Solid Waste Disposal	
Revenue	
Department: 000 Non-departmental	
33 - Intergovernmental	$0.00
34 - Charges for Services	$1,487,000.00
36 - Investment Earnings	$0.00
38 - Miscellaneous	$127,739.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$1,614,739.00
Revenue Totals	$1,614,739.00
Expenditures	
Department: 160 Landfill	
Activity: 4500 Solid Waste and Recycling	
51SAL - Salary and Wage	$471,012.00
51BEN - Benefits	$164,587.00
52ADV - Advertising	$2,500.00
52VEH - Vehicle Expense	$125,000.00
52DU&SUB - Dues and Subscriptions	$1,400.00
52EQRNT - Equipment Rental	$4,400.00
52RNT - Rentals	$600.00
52MAINT - Maintenance Charges	$46,860.00
53 - Supplies	$13,920.00
52 - Professional Services	$175,000.00
53UTI - Utilities	$505,960.00
52TR&TR - Travel & Training	$0.00
53MINOR - Minor Equipment and Improvements	$0.00
54 - Capital Outlay	$0.00
57 - Other	$100,000.00
58 - Debt Service	$0.00
53UNIFORM - Uniforms and Clothing	$2,500.00
54CLOSURE - Closure and Post Closure	$0.00
58OTHR - Other	$1,000.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
59BIR - Budget Improvement Request	$0.00
Activity Total: Solid Waste and Recycling	$1,614,739.00
Department Total: Landfill	$1,614,739.00
Revenue Totals:	$1,614,739.00
Expenditure Totals	$1,614,739.00
Fund Total: Solid Waste Disposal	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 610 Self-Insurance	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$10,400,050.00
36 - Investment Earnings	$50.00
38 - Miscellaneous	$0.00
39 - Other Financing Sources	$0.00
Department Total: Non-departmental	$10,400,100.00
Revenue Totals	$10,400,100.00
Expenditures	
Department: 126 Risk Management	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$8,984,100.00
57 - Other	$1,416,000.00
58OTHR - Other	$0.00
Activity Total: Risk Management	$10,400,100.00
Department Total: Risk Management	$10,400,100.00
Revenue Totals:	$10,400,100.00
Expenditure Totals	$10,400,100.00
Fund Total: Self-Insurance	$0.00

Annual Budget by Organization Report

Detail

	2013 BOC Adopt
Fund: 611 Workers Compensation	
Revenue	
Department: 000 Non-departmental	
34 - Charges for Services	$1,137,960.00
36 - Investment Earnings	$40.00
38 - Miscellaneous	$0.00
Department Total: Non-departmental	$1,138,000.00
Revenue Totals	$1,138,000.00
Expenditures	
Department: 127 Worker's Comp	
Activity: 1555 Risk Management	
55 - Interfund / Interdepartmental Charges	$1,023,000.00
57 - Other	$115,000.00
Activity Total: Risk Management	$1,138,000.00
Activity: 9000 Other Financing Uses	
61 - Other Financing Sources	$0.00
Activity Total: Other Financing Uses	$0.00
Department Total: Worker's Comp	$1,138,000.00
Revenue Totals:	$1,138,000.00
Expenditure Totals	$1,138,000.00
Fund Total: Workers Compensation	$0.00
Revenue Grand Totals:	$135,658,079.00
Expenditure Grand Totals:	$135,658,079.00
Net Grand Totals:	$0.00