Account	08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
	Actuals									
100 General Fund										
310000 "TAXES"										
311100 Real Property Taxes -	2,657,347	2,451,065	2,031,007	1,929,705	2,306,445	84%	2,306,445	-22,115	2,284,330	99%
311120 Timber	19,533	22,500	36,665	30,460	20,000	152%	25,000		25,000	125%
311200 Real Prop/Pers Taxes	54,813	29,665	51,088	62,995	30,000	210%	50,000		50,000	166%
311300 Personal Property Taxes -	206,338	159,053	289,420	368,939	175,000	211%	200,000		200,000	114%
311310 Motor Vehicle Tax	364,494	310,655	302,491	291,493	310,000	94%	300,000		300,000	96%
311320 Mobile Home Tax	68,027	61,505	58,349	52,623	62,500	84%	55,000		55,000	88%
311340 Intangible Taxes -	26,634	25,747	17,434	26,790	20,000	134%	20,000		20,000	100%
311350 Railroad Equipment	10,659	10,849	10,769	9,183	10,000	92%	10,000		10,000	100%
311400 Personal Property Taxes -					0	0%			0	0%
311500 Property Not On Digest			1,528	973	2,000	49%	1,000		1,000	50%
311600 Real Estate Transfer Tax	3,199	11,294	5,082	13,370	6,000	223%	8,000		8,000	133%
311750 Franchise Taxes -	127	136			100	0%	100		100	100%
313100 LOST Local Option Sales	393,484	399,793	396,019	451,875	396,000	114%	400,000		400,000	101%
314200 Alcoholic Beverage Taxes	5,507	3,491	5,328	7,559	5,000	151%	5,000		5,000	100%
316100 Occupational Taxes					0	0%			0	0%
316200 Insurance Premium Taxes	220,966	217,798	211,824	172,869	212,000	82%	175,000		175,000	82%
316300 Financial Institution	11,640	13,767	11,512	12,684	12,000	106%	12,000		12,000	100%
319100 Penalties and Interest on	62,924	62,706	69,904	66,812	63,500	105%	63,500		63,500	100%
319500 Fifas & Costs on				2,655	750	354%	100		100	13%
319900 Other Fees	120		45		100	0%	100	6,000	6,100	6100%
Group:	4,105,812	3,780,024	3,498,465	3,500,985	3,631,395	96%	3,631,245	-16,115	3,615,130	99%
320000 "LICENSE AND PERMITS"										
320000 "LICENSE AND PERMITS"					0	0%			0	0%
321100 Alcoholic Beverage	2,500	3,550	2,750	1,500	2,500	60%	2,000		2,000	80%
321900 Mobile Home Permits	1,395	3,535	2,975	2,105	2,500	84%	2,000		2,000	80%
322200 Building Permits	3,605	10,165	10,223	16,740	8,500	197%	10,000		10,000	117%
322210 Land Dist; Drivewy;	100	820	1,858	1,435	500	287%	500		500	100%
322995 OTHER - Electrical	2,433	5,410	9,349	9,105	5,000	182%	5,000		5,000	100%
Group:	10,033	23,480	27,155	30,885	19,000	163%	19,500	0	19,500	102%
330000 "INTERGOVERNMENTAL REVENUES"										
331000 Fed Gvt (COPS LiveScan)					0	0%			0	0%
331001 Fed Gvt -COPS -misc					0	0%			0	0%
331005 Fed Gvt -Family					0	0%			0	0%
331008 Fed Gvt -Criminal Justice		5,687		3,474	0	***%			0	0%
331020 Fed Gvt -FEMA/All Hazard					0	0%			0	0%
331025 Fed Gvt -US Fish &			10,000		0	0%			0	0%
331110 Fed Gvt - SSA Jail	1,600	2,400	2,000	3,000	2,000	150%	2,000		2,000	100%
333000 Fed Gvt Pmts Lieu of	485	456	562		600	0%	600		600	100%
334010 State Gvt -Juvenile					0	0%			0	0%
334012 State Gvt -Juvenile	109,684	88,434	88,434	88,434	88,000	100%	88,000		88,000	100%
334015 State Gvt -State Prisoner	13,035	17,149	29,014	13,386	15,000	89%	10,000		10,000	66%
334020 State Gvt -State Indigent					100	0%	100		100	100%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
100 General Fund										
334025 State Gvt -Jail					0	0%			0	0%
334030 State Gvt - Other		50	2,500		0	0%			0	0%
334050 State Gvt -EMA/All	8,000	21,500	5,000	5,000	5,000	100%	5,000		5,000	100%
334055 State Gvt -GEMA	171,093	305,297	98,500	29,527	10,000	295%	10,000		10,000	100%
334100 State Gvt -GDOT-Babcock					0	0%			0	0%
334105 State Gvt -GDOT-Hornsby					0	0%			0	0%
334110 State Gvt -GDOT-Avenue					0	0%			0	0%
334135 State Gvt -GDOT		41,233	78,753	600	0	***%			0	0%
335110 GA FOREST LAND PROTECTION			22,035	24,323	15,000	162%	20,000		20,000	133%
336000 Intergvrnmntl Revenues			5,364	99	0	***%			0	0%
336010 Local Gvt(Colq) Inmates	7,000	5,760	11,820	2,374	7,000	34%	4,000		4,000	57%
336012 Local Gvt(Colq) Bldg /			4,120	4,973	0	***%	3,500		3,500	*****%
336014 Local Gvt(Colq)Jt		1,951	2,861	1,627	0	***%	500		500	*****%
336015 Local Gvt(Colq)Detention	11,000	12,000	11,000	13,000	12,000	108%	12,000		12,000	100%
336017 Local Gvt(Colq)- Roads					0	0%			0	0%
336018 Local Gvt(Colq)DMVS	963				1,200	0%			0	0%
336020 Local Gvt(MCBOE) COPS	23,577		21,620	28,107	39,050	72%	25,000		25,000	64%
336030 Local Gvts -Juvenile					0	0%			0	0%
336040 Local Gvts -Inmate	252,190	381,558	302,206	268,658	300,000	90%	300,000		300,000	100%
336045 Local Gvt(Baker Co)- E911	13,500	54,000	60,000	55,000	60,000	92%	60,000		60,000	100%
336050 Local Gvt RDC/Golden			4,431		0	0%			0	0%
336070 MC COLLABORATIVE COMM	47,000	45,000	30,253		0	0%			0	0%
Group:	659,127	982,475	790,473	541,582	554,950	98%	540,700	0	540,700	97%
340000 "CHARGES FOR SERVICES"										
341110 Bond Fees Jail				1,220	0	***%			0	0%
341120 Probation Fees	25,248	35,639	36,893	38,035	35,000	109%	35,000		35,000	100%
341910 Election Qualifying Fees	3,375		186	7,570	7,500	101%			0	0%
341930 Sale of Maps and	337	345	1,008	118	300	39%	300		300	100%
341940 Commiss Tax Collects-BOE	54,160	62,993	60,051	60,405	58,000	104%	58,000		58,000	100%
341945 Commiss Tax Collects-	3,568	4,112	7,095	3,828	3,000	128%	3,000		3,000	100%
341950 Other Fees	600	608	189	51	100	51%	100		100	100%
342300 Detention and Correction	7,834	5,147	6,344	5,792	5,000	116%	5,000		5,000	100%
342330 Prisoner Housing Fee	1,740	2,140			500	0%	100		100	20%
342500 Ambulance Fees					0	0%			0	0%
342600 EMS Ambulance Fees	233,252	254,271	249,152	298,230	240,000	124%	250,000		250,000	104%
342900 Other Fees- E911/ EMS		340	116	300	100	300%	100		100	100%
342910 Other Fees - Telephone					0	0%			0	0%
343900 Other Sale -Pipe & Dirt	8,473	15,938	4,190	10,691	1,000	***%	1,000		1,000	100%
343901 Other Sale -Weather	5,440	50		495	50	990%	50		50	100%
344050 Other - E M A					0	0%			0	0%
346000 "OTHER FEES"		125			50	0%	50		50	100%
346300 CHILD SUPP & PR FEES		460	432	432	300	144%	300		300	100%
346900 Other Fees- Concession					0	0%			0	0%
346910 Other Fees- Scrap Tires;	722	1,246	9,286	2,054	1,000	205%	1,000		1,000	100%
349300 Other Charges		13,743			100	0%	100		100	100%
Group:	344,749	397,157	374,942	429,221	352,000	122%	354,100	0	354,100	100%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
100 General Fund										
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court	87,627	86,609	88,045	68,906	85,000	81%	75,000	_____	75,000	88%
351120 Fines - State Court	118,782	143,299	107,185	78,690	105,000	75%	75,000	_____	75,000	71%
351125 Fines - Traffic - Sheriff	6,811				0	0%	_____	_____	0	0%
351127 Fines - Traffic - GSP	12,073				0	0%	_____	_____	0	0%
351130 Fines - Magistrate Court	18,105	13,035	20,802	15,945	15,000	106%	15,000	_____	15,000	100%
351150 Fines - Probate Court	10,825	5,463	17,478	16,000	12,500	128%	15,000	_____	15,000	120%
351300 Confiscation					0	0%	_____	_____	0	0%
351360 Sale Proceeds		44			0	0%	_____	_____	0	0%
351400 Addtl Penalties -Drug					0	0%	_____	_____	0	0%
351900 Other Fines & Fees	399	252	455	199	400	50%	100	_____	100	25%
Group:	254,622	248,702	233,965	179,740	217,900	82%	180,100	0	180,100	82%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -	2,069	3,165	3,900	6,102	3,500	174%	4,500	_____	4,500	128%
361010 Interest Revenues - Other	5,050	1,053	826	886	1,000	89%	1,000	_____	1,000	100%
Group:	7,119	4,218	4,726	6,988	4,500	155%	5,500	0	5,500	122%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources		9,382	1,019		0	0%	_____	_____	0	0%
Group:		9,382	1,019		0	0%	0	0	0	0%
380000 "MISCELLANEOUS REVENUE"										
380000 "MISCELLANEOUS REVENUE"					0	0%	_____	_____	0	0%
381010 Rents - DFACS Building	108,776	113,728	117,858	102,228	104,000	98%	2,500	_____	2,500	2%
381012 Rents - Family Resource		3,100	1,800	1,125	0	***%	1,000	_____	1,000	*****%
381015 Rents - Drug Task Force	6,000	5,500	6,000	6,000	6,000	100%	6,000	_____	6,000	100%
382000 Telephone Commissions -					0	0%	_____	_____	0	0%
382010 Telephone Commissions -				25,136	0	***%	_____	_____	0	0%
383000 Reimbursement for Damaged	26,286	4,694	7,378	2,210	0	***%	_____	_____	0	0%
388999 Prior Year PO Fund		103	25	553	0	***%	_____	_____	0	0%
389000 Other-Miscellaneous		50	1,719	21,153	100	***%	100	450	550	550%
Group:	141,062	127,175	134,780	158,405	110,100	144%	9,600	450	10,050	9%
390000 "OTHER FINANCING SOURCES"										
391000 Operating Transfer In -	798		45		0	0%	_____	_____	0	0%
391200 Operating Transfer In -					0	0%	_____	_____	0	0%
391210 Operating Transfer In -					0	0%	_____	_____	0	0%
392100 Sales of General Fixed			9,200	2,250	0	***%	_____	_____	0	0%
392200 Property Sale - Gain/Loss			9,976	500	0	***%	_____	_____	0	0%
393100 General Obligation Bond					0	0%	_____	_____	0	0%
Group:	798		19,221	2,750	0	***%	0	0	0	0%

Account	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
Fund:	5,523,322	5,572,613	5,084,746	4,850,556	4,889,845	99%	4,740,745	-15,665	4,725,080	96%
205 Law Library - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351000 LAW LIBRARY FINES &		9,211			7,500	0%	7,500		7,500	100%
Group:		9,211			7,500	0%	7,500	0	7,500	100%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -		196			0	0%			0	0%
Group:		196			0	0%	0	0	0	0%
Fund:		9,407			7,500	0%	7,500	0	7,500	100%
210 Drug Abuse Fines - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351300 Confiscation					0	0%			0	0%
351400 Addtl Penalties -Drug	8,620	7,032	16,556	10,706	11,500	93%	12,000		12,000	104%
Group:	8,620	7,032	16,556	10,706	11,500	93%	12,000	0	12,000	104%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	601	394	494	482	500	96%	600		600	120%
Group:	601	394	494	482	500	96%	600	0	600	120%
Fund:	9,221	7,426	17,050	11,188	12,000	93%	12,600	0	12,600	105%
212 Drug Confiscated - Special Revenue Fund										
350000 "FINES AND FORFEITURES"										
351300 Confiscation	3,470				0	0%			0	0%
351360 Sale Proceeds	2,500				0	0%			0	0%
Group:	5,970				0	0%	0	0	0	0%
Fund:	5,970				0	0%	0	0	0	0%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
215 E-911 - Special Revenue Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334075 State Gvt -1Ga E911					0	0%	_____	_____	0	0%
336045 Local Gvt(Baker Co)- E911	8,400	38,334	26,246	24,838	20,000	124%	20,000	_____	20,000	100%
Group:	8,400	38,334	26,246	24,838	20,000	124%	20,000	0	20,000	100%
340000 "CHARGES FOR SERVICES"										
342510 E-911 Surcharge Fees	45,145	40,222	36,661	32,503	37,000	88%	28,000	_____	28,000	75%
342520 E-911 Wireless Fees	33,757	34,243	41,423	52,311	41,500	126%	45,750	_____	45,750	110%
Group:	78,902	74,465	78,084	84,814	78,500	108%	73,750	0	73,750	93%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	1,284	480	148	30	200	15%	200	-150	50	25%
Group:	1,284	480	148	30	200	15%	200	-150	50	25%
370000 "CONTRIBUTIONS AND DONATIONS - PRIVATE SOURCES"										
371000 Private Sources	210				0	0%	_____	_____	0	0%
Group:	210				0	0%	0	0	0	0%
Fund:	88,796	113,279	104,478	109,682	98,700	111%	93,950	-150	93,800	95%
220 1GA E-911/Baker Sp Rv 220										
330000 "INTERGOVERNMENTAL REVENUES"										
334075 State Gvt -1Ga E911	123,823	275,967			0	0%	_____	_____	0	0%
Group:	123,823	275,967			0	0%	0	0	0	0%
Fund:	123,823	275,967			0	0%	0	0	0	0%
240 CRT FINES - Spec Rev Fund										
330000 "INTERGOVERNMENTAL REVENUES"										
334010 State Gvt -Juvenile	5,654	9,826	8,189	6,233	8,000	78%	8,000	_____	8,000	100%
334025 State Gvt -Jail	27,553	27,726	24,598	19,745	24,500	81%	24,500	_____	24,500	100%
Group:	33,207	37,552	32,787	25,978	32,500	80%	32,500	0	32,500	100%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
240 CRT FINES - Spec Rev Fund										
350000 "FINES AND FORFEITURES"										
351400 Addtl Penalties -Drug					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	243	390	120	85	200	43%	200	_____	200	100%
Group:	243	390	120	85	200	43%	200	0	200	100%
380000 "MISCELLANEOUS REVENUE"										
388999 Prior Year PO Fund					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
391000 Operating Transfer In -					0	0%	_____	_____	0	0%
391210 Operating Transfer In -					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
Fund:	33,450	37,942	32,907	26,063	32,700	80%	32,700	0	32,700	100%
242 PROBATION - Spec Rev Fund										
340000 "CHARGES FOR SERVICES"										
341120 Probation Fees					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361000 Interest Revenues -					0	0%	_____	_____	0	0%
361010 Interest Revenues - Other		-1			0	0%	_____	_____	0	0%
Group:		-1			0	0%	0	0	0	0%
Fund:		-1			0	0%	0	0	0	0%
250 Multiple -Special Revenue Funds										
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other	255	244	38	9	50	18%	50	-40	10	20%
Group:	255	244	38	9	50	18%	50	-40	10	20%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
250 Multiple -Special Revenue Funds										
380000 "MISCELLANEOUS REVENUE"										
381010 Rents - DFACS Building	2,528	2,528	2,528	2,528	2,500	101%	2,500	90	2,590	103%
Group:	2,528	2,528	2,528	2,528	2,500	101%	2,500	90	2,590	103%
390000 "OTHER FINANCING SOURCES"										
391000 Operating Transfer In -					0	0%			0	0%
391210 Operating Transfer In -			3,817	2,210	0	***%			0	0%
Group:			3,817	2,210	0	***%	0	0	0	0%
Fund:	2,783	2,772	6,383	4,747	2,550	186%	2,550	50	2,600	101%
271 Spec Tax Levy - LIBRARY DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -	102,582	99,853	100,795		90,000	0%	90,000	10,000	100,000	111%
Group:	102,582	99,853	100,795		90,000	0%	90,000	10,000	100,000	111%
Fund:	102,582	99,853	100,795		90,000	0%	90,000	10,000	100,000	111%
272 Spec Tax Levy - RECREATION DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -			84,897	73,416	75,000	98%	75,000	5,000	80,000	106%
311120 Timber				596	1,000	60%	1,000		1,000	100%
311200 Real Prop/Pers Taxes				4,890	0	***%			0	0%
311310 Motor Vehicle Tax				6,756	7,000	97%	7,000		7,000	100%
311320 Mobile Home Tax				1,006	2,000	50%	2,000		2,000	100%
311340 Intangible Taxes -				696	0	***%			0	0%
311600 Real Estate Transfer Tax				296	0	***%			0	0%
319100 Penalties and Interest on				266	0	***%			0	0%
Group:			84,897	87,922	85,000	103%	85,000	5,000	90,000	105%
340000 "CHARGES FOR SERVICES"										
347200 Recreation - RV Fees				500	0	***%			0	0%
347500 Recreation - Program Fees				13,731	13,731	100%	13,731	-13,731	0	0%
Group:				14,231	13,731	104%	13,731	-13,731	0	0%

Account	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
272 Spec Tax Levy - RECREATION DISTRICT										
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other				158	0	***%	_____	_____	0	0%
Group:				158	0	***%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
391210 Operating Transfer In -				4,114	0	***%	_____	_____	0	0%
Group:				4,114	0	***%	0	0	0	0%
Fund:			84,897	106,425	98,731	108%	98,731	-8,731	90,000	91%
292 SPLOST 2001 - Special Revenue Fund										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF					0	0%	_____	_____	0	0%
313220 SPLOST REVENUE - EMS					0	0%	_____	_____	0	0%
313230 SPLOST REVENUE - ROAD					0	0%	_____	_____	0	0%
313280 SPLOST REVENUE - COLQUITT					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361020 Interest Revenues -					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%
293 SPLOST 2006 - Special Revenue Fund										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF	62,872	63,967	63,367	72,300	60,000	121%	44,000	_____	44,000	73%
313220 SPLOST REVENUE - EMS	62,872	63,967	63,367	72,300	60,000	121%	40,000	_____	40,000	66%
313230 SPLOST REVENUE - ROAD	264,064	268,663	266,140	303,661	260,000	117%	200,000	_____	200,000	76%
313240 SPLOST REVENUE - BLDGS	18,862	19,190	19,010	21,690	18,000	121%	10,000	_____	10,000	55%
313280 SPLOST REVENUE - COLQUITT	220,054	223,886	221,784	253,050	220,000	115%	110,000	_____	110,000	50%
Group:	628,724	639,673	633,668	723,001	618,000	117%	404,000	0	404,000	65%
330000 "INTERGOVERNMENTAL REVENUES"										
336017 Local Gvt(Colq)- Roads	12,221	9,166	12,221	10,184	12,000	85%	_____	_____	0	0%
Group:	12,221	9,166	12,221	10,184	12,000	85%	0	0	0	0%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
293 SPLOST 2006 - Special Revenue Fund										
360000 "INVESTMENT INCOME"										
361020 Interest Revenues -	2,274	2,146	2,639	2,253	2,000	113%	1,000	_____	1,000	50%
Group:	2,274	2,146	2,639	2,253	2,000	113%	1,000	0	1,000	50%
380000 "MISCELLANEOUS REVENUE"										
388999 Prior Year PO Fund					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
391200 Operating Transfer In -	10,000				0	0%	_____	_____	0	0%
391300 Residual Transfers-SPLOST					0	0%	_____	_____	0	0%
392100 Sales of General Fixed		200,000			0	0%	_____	_____	0	0%
392150 Sale of Assets - SPLOST	121,000	150,000	10,108		0	0%	_____	_____	0	0%
393000 "PROCEEDS OF GENERAL	25,718	157,856			0	0%	_____	_____	0	0%
Group:	156,718	507,856	10,108		0	0%	0	0	0	0%
Fund:	799,937	1,158,841	658,636	735,438	632,000	116%	405,000	0	405,000	64%
294 SPLOST 2013 - Special Revenue Fund										
310000 "TAXES"										
313210 SPLOST REVENUE - SHERIFF					0	0%	16,000	_____	16,000	*****%
313230 SPLOST REVENUE - ROAD					0	0%	62,000	_____	62,000	*****%
313240 SPLOST REVENUE - BLDGS					0	0%	18,000	_____	18,000	*****%
313260 SPLOST REVENUE - EMERG					0	0%	44,000	_____	44,000	*****%
313270 SPLOST REVENUE -					0	0%	17,760	_____	17,760	*****%
313280 SPLOST REVENUE - COLQUITT					0	0%	42,240	_____	42,240	*****%
Group:					0	0%	200,000	0	200,000	*****%
Fund:					0	0%	200,000	0	200,000	*****%
340 CDBG Capital Grant										
330000 "INTERGOVERNMENTAL REVENUES"										
331150 Fed Gvt- CDBG via DCA			15,000	413,893	436,713	95%	50,000	_____	50,000	11%
Group:			15,000	413,893	436,713	95%	50,000	0	50,000	11%
Fund:			15,000	413,893	436,713	95%	50,000	0	50,000	11%

Account	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
705 Agency Funds - Probation										
350000 "FINES AND FORFEITURES"										
351110 Fines - Superior Court					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
390000 "OTHER FINANCING SOURCES"										
391000 Operating Transfer In -			-45		0	0%	_____	_____	0	0%
Group:			-45		0	0%	0	0	0	0%
Fund:			-45		0	0%	0	0	0	0%
710 Agency PR Funds (Constitutional Officers)										
390000 "OTHER FINANCING SOURCES"										
391000 Operating Transfer In -					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%
720 Spec Tax Line - RECREATION DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -					0	0%	_____	_____	0	0%
311120 Timber					0	0%	_____	_____	0	0%
311200 Real Prop/Pers Taxes					0	0%	_____	_____	0	0%
311310 Motor Vehicle Tax					0	0%	_____	_____	0	0%
311320 Mobile Home Tax					0	0%	_____	_____	0	0%
319100 Penalties and Interest on					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
360000 "INVESTMENT INCOME"										
361010 Interest Revenues - Other					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

Account	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Rec. 11-12	Prelim. Budget 12-13	Budget Change 12-13	Final Budget 12-13	% Old Budget 12-13
730 Spec Tax Line - LIBRARY DISTRICT										
310000 "TAXES"										
311100 Real Property Taxes -					0	0%	_____	_____	0	0%
Group:					0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%
800 General Fixed Assets										
390000 "OTHER FINANCING SOURCES"										
392100 Sales of General Fixed			-60,139		0	0%	_____	_____	0	0%
392200 Property Sale - Gain/Loss			-18,809		0	0%	_____	_____	0	0%
Group:			-78,948		0	0%	0	0	0	0%
Fund:			-78,948		0	0%	0	0	0	0%
Grand Total:	6,689,884	7,278,099	6,025,899	6,257,992	6,300,739		5,733,776	-14,496	5,719,280	

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
100 General Fund											
1100	LEGISLATIVE DEPARTMENT (Commissioners)										
510000	"PERSONAL SERVICES AND EM					0	0%	_____	_____	0	0%
511100	Salaries - Regular	16,802	18,104	17,434	17,795	17,600	101%	17,600	600	18,200	103%
511300	Salaries - Overtime					0	0%	_____	_____	0	0%
512100	Group Insurance	21,098	20,642	9,181	5,616	5,800	97%	5,800	_____	5,800	100%
512200	Fica/Mica Contrib	1,234	1,365	1,224	1,273	1,400	91%	1,400	_____	1,400	100%
512400	Retirement Contributions	836	193	781	481	481	100%	481	_____	481	100%
512600	Unemployment Insurance					0	0%	_____	_____	0	0%
512700	Workers' Compensation	11	-2,213			0	0%	_____	_____	0	0%
512900	Empl Ben- Uniforms & Medi					0	0%	_____	_____	0	0%
512910	Other Empl Ben-					0	0%	_____	_____	0	0%
521140	Of/Ad- Brds Assr/ Equalz					0	0%	_____	_____	0	0%
521150	Of/Ad- 10 Yr. Comp.Plan					0	0%	_____	_____	0	0%
521210	Prof - Atty/Salary Supple	9,175	9,060			0	0%	_____	_____	0	0%
521230	Prof - AUDIT / Accountant	506	747	1,015	1,200	1,200	100%	1,200	_____	1,200	100%
521235	Prof - Consultants	24,000				0	0%	_____	_____	0	0%
521355	Techn - Computer Services		963	690		0	0%	_____	_____	0	0%
521360	Technical - Other	-395				0	0%	_____	_____	0	0%
522210	Repairs/Maint- Vehicles				44	50	88%	_____	_____	0	0%
522215	Repairs/Maint- Equipment		522	316		0	0%	_____	_____	0	0%
522220	Repairs/Maint- Bldgs & Gr		169	942	867	1,000	87%	1,000	_____	1,000	100%
523100	Ins - Property, Liability	158	410	229	275	275	100%	275	_____	275	100%
523210	Commun- Postage /Shipping		63			10	0%	_____	_____	0	0%
523220	Commun- Cell Phones /Page			930	420	420	100%	420	_____	420	100%
523230	Commun- Telephone					0	0%	_____	_____	0	0%
523300	Advertising	1,933	3,549	1,021	825	1,000	83%	1,000	_____	1,000	100%
523500	Travel	2,388	225	4,120	740	760	97%	760	_____	760	100%
523600	Dues,Tags,Fees	1,200	250	1,000	250	0	***%	250	_____	250	*****%
523605	Dues/Fees-RDC	3,830	4,262	4,262	4,133	4,133	100%	4,133	_____	4,133	100%
523610	Dues/fees-ACCG Dues	1,646	1,646	1,564	1,564	1,610	97%	1,610	_____	1,610	100%
523650	Penalties & Late Fees - O			5		0	0%	_____	_____	0	0%
523700	Education and Training (R	930		975	175	175	100%	175	_____	175	100%
523900	Other	845	50	249	451	387	117%	387	_____	387	100%
523950	Other (not CO)- Vandalism					0	0%	_____	_____	0	0%
531100	General Supplies and Mate		21			0	0%	_____	_____	0	0%
531130	Gen suppl /matrl- Signs					0	0%	_____	_____	0	0%
531190	Office Supplies			54	22	0	***%	_____	_____	0	0%
531270	Energy - Gasoline/Diesel			208		0	0%	_____	_____	0	0%
531300	Food -Meetings/ Transport	1,252	366		50	100	50%	50	_____	50	50%
531410	Books and Periodicals					0	0%	_____	_____	0	0%
531700	Other Supplies / Small To				90	90	100%	_____	_____	0	0%
573000	Pymts to Others - Settlem					0	0%	_____	_____	0	0%
579000	Other Costs - Contingenci					0	0%	_____	_____	0	0%
581000	Principal - Leases and No					0	0%	_____	_____	0	0%
582000	Interest - Leases and Not					0	0%	_____	_____	0	0%
	Account:	87,449	60,394	46,200	36,271	36,491	99%	36,541	600	37,141	101%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
1130	CLERK of COMMISSIONERS										
511100	Salaries - Regular	31,827	38,910	43,622	44,184	44,000	100%	44,000	2,000	46,000	104%
511300	Salaries - Overtime	1,081	915	1		0	0%			0	0%
512100	Group Insurance	3,148	1,527	2,952	5,119	5,300	97%	5,300		5,300	100%
512200	Fica/Mica Contrib	2,414	3,011	3,194	3,122	3,368	93%	3,368		3,368	100%
512600	Unemployment Insurance	73	161	342	353	350	101%	350		350	100%
512700	Workers' Compensation	235	365	339	347	339	102%	339		339	100%
512900	Empl Ben- Uniforms & Medi				412	412	100%			0	0%
521200	Prof - Purch/Contr Serv			50		0	0%			0	0%
521230	Prof - AUDIT / Accountant	422	1,170	286	300	300	100%	300		300	100%
521300	Tech - Purch/Cont Serv					0	0%			0	0%
521355	Techn - Computer Services	300	971	1,989	1,942	2,000	97%	2,000		2,000	100%
521360	Technical - Other	560	1,636			0	0%			0	0%
522215	Repairs/Maint- Equipment	2,642	864	680	518	812	64%	812	1,000	1,812	223%
522220	Repairs/Maint- Bldgs & Gr		23			0	0%			0	0%
523100	Ins - Property, Liability	283	553	509	600	601	100%	601		601	100%
523200	Commun- Internet/DTN/Data	480	480	535	300	300	100%	300		300	100%
523210	Commun- Postage /Shipping	64	159	166	176	207	85%	207		207	100%
523230	Commun- Telephone	1,017	991	1,418	1,619	1,635	99%	1,635		1,635	100%
523300	Advertising		176	68		100	0%	100		100	100%
523400	Printing and Binding		285			50	0%	50		50	100%
523500	Travel	150	919	548	2,698	3,000	90%	1,500		1,500	50%
523600	Dues,Tags,Fees		45	15	49	50	98%	50		50	100%
523650	Penalties & Late Fees - O		322	504	11	0	***%			0	0%
523700	Education and Training (R		760	960	2,175	2,175	100%	1,500		1,500	68%
531100	General Supplies and Mate		116			0	0%			0	0%
531190	Office Supplies	272	925	1,245	1,102	1,100	100%	1,100		1,100	100%
531270	Energy - Gasoline/Diesel					0	0%			0	0%
531410	Books and Periodicals					0	0%			0	0%
531600	Small Equipment					0	0%			0	0%
531610	Office Equipment	33		92		0	0%			0	0%
542000	C/O- Machinery/Equipment					100	0%	100		100	100%
542409	N/D- Computers			489	27	30	90%	30		30	100%
579500	PETTY CASH OVER / SHORT	-2	2	140		0	0%			0	0%
	Account:	44,999	55,286	60,144	65,054	66,229	98%	63,642	3,000	66,642	100%
1199	CONTINGENCY										
579000	Other Costs - Contingenci					243,668	0%	200,000	-50,000	150,000	61%
	Account:					243,668	0%	200,000	-50,000	150,000	61%
1320	ADMINISTRATION DEPARTMENT										
511100	Salaries - Regular				7,727	10,036	77%			0	0%
511300	Salaries - Overtime					0	0%			0	0%
511900	Salaries-CONTRA PR				-5,206	-7,776	67%			0	0%
512200	Fica/Mica Contrib				591	775	76%			0	0%
512600	Unemployment Insurance				214	235	91%			0	0%
	Account:				3,326	3,270	102%	0	0	0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
1400	REGISTRAR										
511100	Salaries - Regular					0	0%			0	0%
512100	Group Insurance					0	0%			0	0%
512200	Fica/Mica Contrib					0	0%			0	0%
512400	Retirement Contributions					0	0%			0	0%
512600	Unemployment Insurance					0	0%			0	0%
512700	Workers' Compensation	143	223	192	197	193	102%	197		197	102%
521100	Purchased/Contracted Serv	31,075	23,481	26,046	18,290	23,600	78%	23,600		23,600	100%
521200	Prof - Purch/Contr Serv		17			0	0%			0	0%
521210	Prof - Atty/Salary Supple					0	0%			0	0%
521230	Prof - AUDIT / Accountant	127	271	222	250	250	100%	250		250	100%
521330	Techn- Court Reporting			296		0	0%			0	0%
521355	Techn - Computer Services		408	130		100	0%			0	0%
521360	Technical - Other	146				0	0%			0	0%
522215	Repairs/Maint- Equipment		65			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr					0	0%			0	0%
523100	Ins - Property, Liability	284	430	325	373	374	100%	374		374	100%
523200	Commun- Internet/DTN/Data	959	959	1,009	765	960	80%	960		960	100%
523210	Commun- Postage /Shipping	861	61	781	391	800	49%	700		700	87%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523230	Commun- Telephone	810	800	870	1,114	830	134%	950		950	114%
523300	Advertising		108	41	352	205	172%	160		160	78%
523500	Travel	155	1,116		1,228	500	246%	700		700	140%
523600	Dues,Tags,Fees		40	25	20	40	50%	20		20	50%
523700	Education and Training (R		650		670	350	191%			0	0%
523850	Contract Labor					0	0%			0	0%
525500	DUES AND FEES					0	0%			0	0%
531100	General Supplies and Mate		13			0	0%			0	0%
531190	Office Supplies	200	283	310	100	260	38%	260		260	100%
531230	Energy - Electricity					0	0%			0	0%
531270	Energy - Gasoline/Diesel				22	0	***%	50		50	*****%
531280	Energy - Garbage					0	0%			0	0%
531300	Food -Meetings/ Transport					0	0%			0	0%
531610	Office Equipment		298		200	0	***%	1,181	-1,181	0	0%
542409	N/D- Computers					0	0%	1,319	-1,319	0	0%
	Account:	34,760	29,223	30,247	23,972	28,462	84%	30,721	-2,500	28,221	99%
1450	ELECTIONS										
511100	Salaries - Regular	445				635	0%	1,000	-500	500	78%
511300	Salaries - Overtime				365	365	100%			0	0%
512100	Group Insurance	48				0	0%			0	0%
512200	Fica/Mica Contrib	34			14	75	19%	75		75	100%
512600	Unemployment Insurance				5	0	***%			0	0%
512700	Workers' Compensation			2	3	4	75%	4		4	100%
521230	Prof - AUDIT / Accountant			228	250	250	100%	250		250	100%
521355	Techn - Computer Services				51	100	51%	50		50	50%
521360	Technical - Other	13,808	1,955	14,126	4,708	12,679	37%	20,000	-5,000	15,000	118%
522215	Repairs/Maint- Equipment	2,867	2,867	2,934	3,327	3,327	100%	3,200		3,200	96%
522220	Repairs/Maint- Bldgs & Gr		9			0	0%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
523210	Commun- Postage /Shipping			4	28	28	100%	25		25	89%
523230	Commun- Telephone	787	798	943	446	450	99%	450		450	100%
523300	Advertising	3,707	810	2,498	3,204	3,136	102%	12,000	-7,000	5,000	159%
523500	Travel	1,452	282	873	842	1,000	84%	1,000	-325	675	67%
523600	Dues,Tags,Fees	30	30	30	25	50	50%	50		50	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	350	300	350	350	360	97%	360		360	100%
523850	Contract Labor	8,525	80	4,380	1,327	2,282	58%	8,000		8,000	350%
531100	General Supplies and Mate	4,480	72	2,493	832	3,000	28%	6,000	-1,000	5,000	166%
531190	Office Supplies		78		135	135	100%	100		100	74%
531300	Food -Meetings/ Transport	256		506	123	500	25%	1,000	-500	500	100%
531610	Office Equipment			365		0	0%			0	0%
542400	C/O- Computers				1,358	0	***%			0	0%
542409	N/D- Computers				667	4,963	13%			0	0%
	Account:	36,789	7,281	29,732	18,060	33,339	54%	53,564	-14,325	39,239	117%
1510	FINANCIAL ADMINISTRATION DEPARTMENT										
511100	Salaries - Regular	74,100	57,058	58,275	60,793	57,740	105%	57,740	-4,740	53,000	91%
511300	Salaries - Overtime	36	29	2		0	0%			0	0%
512100	Group Insurance	7,601	1,133	292	1,898	2,372	80%	2,372		2,372	100%
512200	Fica/Mica Contrib	5,505	4,305	4,402	4,505	4,142	109%	4,142		4,142	100%
512400	Retirement Contributions				3,126	3,126	100%	3,126		3,126	100%
512600	Unemployment Insurance	146	103	451	484	431	112%	431		431	100%
512700	Workers' Compensation	408	525	464	477	463	103%	463		463	100%
512900	Empl Ben- Uniforms & Medi	250				0	0%			0	0%
512910	Other Empl Ben-					0	0%			0	0%
521200	Prof - Purch/Contr Serv		20	50		0	0%			0	0%
521230	Prof - AUDIT / Accountant	2,756	5,272	2,990	5,699	3,000	190%	3,000		3,000	100%
521300	Tech - Purch/Cont Serv					0	0%			0	0%
521355	Techn - Computer Services		144	4,103	3,178	3,600	88%	3,600		3,600	100%
521360	Technical - Other	5,758	2,995			50	0%	50		50	100%
522215	Repairs/Maint- Equipment	2,222	864	710	518	1,000	52%	1,000	1,000	2,000	200%
522220	Repairs/Maint- Bldgs & Gr		23			0	0%			0	0%
522230	Repairs/Maint- E911 Equip					0	0%			0	0%
522310	Rentals - Buildings	480	480	505	540	540	100%	540		540	100%
523100	Ins - Property, Liability	757	1,246	992	673	673	100%	673		673	100%
523200	Commun- Internet/DTN/Data	480	440	535	300	300	100%	300		300	100%
523210	Commun- Postage /Shipping	981	455	763	704	800	88%	800		800	100%
523230	Commun- Telephone	1,287	1,063	962	1,313	1,330	99%	1,000		1,000	75%
523300	Advertising	45	81	149	630	365	173%	365		365	100%
523500	Travel	420				0	0%	2,000		2,000	*****%
523600	Dues,Tags,Fees				19	0	***%			0	0%
523650	Penalties & Late Fees - O	123	137	436	-14	0	***%			0	0%
523700	Education and Training (R					0	0%			0	0%
523900	Other					0	0%			0	0%
531100	General Supplies and Mate					0	0%			0	0%
531190	Office Supplies	1,623	725	1,126	1,011	1,000	101%	1,000		1,000	100%
531270	Energy - Gasoline/Diesel					0	0%			0	0%
531300	Food -Meetings/ Transport					0	0%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
531410	Books and Periodicals					0	0%			0	0%
531600	Small Equipment					0	0%			0	0%
531610	Office Equipment	33	38	312		0	0%			0	0%
542009	N/D- Machinery/Equipment					0	0%			0	0%
542409	N/D- Computers			1,306	141	150	94%	150		150	100%
	Account:	105,011	77,136	78,825	85,995	81,082	106%	82,752	-3,740	79,012	97%
1530	LAW / LEGAL										
521210	Prof - Atty/Salary Supple		38,003	14,590	8,700	15,000	58%	15,000		15,000	100%
521230	Prof - AUDIT / Accountant		1,139	63	100	100	100%	100		100	100%
	Account:		39,142	14,653	8,800	15,100	58%	15,100	0	15,100	100%
1545	TAX COMMISSIONER										
511100	Salaries - Regular	86,139	74,615	76,540	76,890	80,000	96%	83,000	-1,900	81,100	101%
511300	Salaries - Overtime	185	41			0	0%			0	0%
512100	Group Insurance	9,073	5,720	2,844	2,454	3,500	70%	3,500		3,500	100%
512200	Fica/Mica Contrib	6,283	5,492	5,633	5,666	6,150	92%	6,150		6,150	100%
512400	Retirement Contributions	5,495		3,417		0	0%			0	0%
512600	Unemployment Insurance	132	83	358	445	625	71%	450		450	72%
512700	Workers' Compensation	211	304	616	632	617	102%	650		650	105%
512910	Other Empl Ben-					0	0%			0	0%
521230	Prof - AUDIT / Accountant	3,714	3,791	1,316	1,400	1,400	100%	1,325		1,325	94%
521300	Tech - Purch/Cont Serv					0	0%			0	0%
521355	Techn - Computer Services		100			0	0%			0	0%
521360	Technical - Other	8,481	7,549	8,734	7,856	9,000	87%	9,000	-500	8,500	94%
522215	Repairs/Maint- Equipment	1,549	1,562	1,522	1,200	1,500	80%	1,500		1,500	100%
523100	Ins - Property, Liability	1,003	1,451	1,254	1,122	1,123	100%	1,125		1,125	100%
523200	Commun- Internet/DTN/Data	959	959	959	650	960	68%	960		960	100%
523210	Commun- Postage /Shipping	2,985	1,098	3,548	3,048	3,500	87%	3,500		3,500	100%
523230	Commun- Telephone	863	856	956	995	900	111%	900		900	100%
523300	Advertising	1,279	1,407	3,481	2,160	2,200	98%	1,400	-700	700	31%
523500	Travel	1,743	730	756	885	750	118%	1,250	-650	600	80%
523600	Dues,Tags,Fees	250	300	462	300	300	100%	300		300	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	880	245	215	230	250	92%	500		500	200%
523800	License for Professional					0	0%			0	0%
531100	General Supplies and Mate		795	564	1	750	0%	600		600	80%
531170	Gen suppl /matrl- Medical					0	0%			0	0%
531190	Office Supplies	1,935	1,520	1,005	979	900	109%	950		950	105%
531300	Food -Meetings/ Transport					0	0%			0	0%
531410	Books and Periodicals					0	0%			0	0%
531610	Office Equipment	458				100	0%	100		100	100%
542000	C/O- Machinery/Equipment					0	0%			0	0%
542409	N/D- Computers				381	0	***%		1	1	*****%
	Account:	133,617	108,618	114,180	107,294	114,525	94%	117,160	-3,749	113,411	99%
1550	TAX ASSESSOR										
511100	Salaries - Regular	44,426	67,482	66,516	79,854	80,460	99%	90,508	-6,008	84,500	105%
511300	Salaries - Overtime		135	394	387	0	***%			0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
512100	Group Insurance	1,624	5,733	6,240	4,656	8,000	58%	5,400	-400	5,000	62%
512200	Fica/Mica Contrib	3,349	4,960	4,786	5,879	6,172	95%	7,123	-723	6,400	103%
512400	Retirement Contributions	4,187				0	0%			0	0%
512600	Unemployment Insurance	163	280	466	606	652	93%	652		652	100%
512700	Workers' Compensation	488	1,075	1,141	1,152	1,143	101%	1,383	-230	1,153	100%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
512910	Other Empl Ben-					0	0%			0	0%
521140	Of/Ad- Brds Assr/ Equalz	4,871	4,340	4,620	3,640	4,000	91%	5,000		5,000	125%
521200	Prof - Purch/Contr Serv		31	19		0	0%			0	0%
521230	Prof - AUDIT / Accountant	127	280	615	600	600	100%	600		600	100%
521240	Prof - Mapping Contract	400	400	3,000	3,600	3,600	100%	3,600		3,600	100%
521355	Techn - Computer Services	4,583	2,100		300	0	***%	1,000	-1,000	0	0%
521360	Technical - Other	3,794	6,952	6,617	6,000	6,500	92%	6,500		6,500	100%
522210	Repairs/Maint- Vehicles	838	-28	42		500	0%	1,000	-500	500	100%
522215	Repairs/Maint- Equipment	2,162	2,651	3,832	2,382	3,200	74%	3,200	-700	2,500	78%
522220	Repairs/Maint- Bldgs & Gr			165	384	100	384%	1,000	-500	500	500%
523100	Ins - Property, Liability	1,236	1,240	1,537	1,154	1,154	100%	1,154		1,154	100%
523200	Commun- Internet/DTN/Data	959	959	959	504	960	53%	700		700	72%
523210	Commun- Postage /Shipping	270	667	2,416	539	3,000	18%	3,500	-1,500	2,000	66%
523220	Commun- Cell Phones /Page					0	0%	420	-420	0	0%
523230	Commun- Telephone	1,290	1,605	1,822	1,802	1,800	100%	1,800		1,800	100%
523300	Advertising	252	540	493	195	700	28%	700	-300	400	57%
523500	Travel	3,954	4,075	3,925	336	4,500	7%	4,500	-1,500	3,000	66%
523600	Dues,Tags,Fees	1,000	1,140	1,230	2,232	1,300	172%	3,100	-900	2,200	169%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	1,060	910	610	120	1,000	12%	1,000	-250	750	75%
523800	License for Professional					0	0%			0	0%
523850	Contract Labor	11,711	3,645	12,967	7,239	35,000	21%	45,000	-30,000	15,000	42%
525500	DUES AND FEES					0	0%			0	0%
531100	General Supplies and Mate	256	179	685	248	100	248%	100		100	100%
531150	Gen suppl /matrl- Other (					0	0%			0	0%
531170	Gen suppl /matrl- Medical				36	0	***%			0	0%
531190	Office Supplies	1,006	1,412	2,463	2,277	2,000	114%	2,500	-500	2,000	100%
531210	Energy - Water/Sewage				577	0	***%	420		420	*****%
531220	Energy - Natural / Propan					0	0%			0	0%
531230	Energy - Electricity				2,893	0	***%	1,800		1,800	*****%
531270	Energy - Gasoline/Diesel	363	321	1,029	932	1,000	93%	1,500	-500	1,000	100%
531280	Energy - Garbage				268	0	***%	161		161	*****%
531295	Energy - CoC Water Gen Ad				150	0	***%	90		90	*****%
531300	Food -Meetings/ Transport					0	0%			0	0%
531410	Books and Periodicals	302	14	34	14	325	4%	325	-225	100	30%
531600	Small Equipment	127	1,654	728		100	0%	100		100	100%
531610	Office Equipment	1,346		401	726	0	***%			0	0%
531700	Other Supplies / Small To	439	237		465	500	93%	500		500	100%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542309	N/D- Furniture & Fixtures				1,014	0	***%			0	0%
542409	N/D- Computers		1,659	1,246	2,015	1,400	144%	4,000	-2,000	2,000	142%
	Account:	96,583	116,648	130,998	135,176	169,766	80%	200,336	-48,156	152,180	89%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
1552	BOARD OF EQUALIZATION										
511100	Salaries - Regular					0	0%			0	0%
521140	Of/Ad- Brds Assr/ Equalz		1,318	665	680	1,600	43%	1,600	-600	1,000	62%
523100	Ins - Property, Liability				24	25	96%	25		25	100%
523210	Commun- Postage /Shipping		72	132	55	250	22%	250		250	100%
523500	Travel		1,054	349		1,000	0%	1,000	-500	500	50%
523700	Education and Training (R			315	90	400	23%	400		400	100%
531100	General Supplies and Mate					300	0%	300	-200	100	33%
	Account:		2,444	1,461	849	3,575	24%	3,575	-1,300	2,275	63%
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
511100	Salaries - Regular	28,700	31,473	28,794	29,592	29,996	99%	30,000		30,000	100%
511300	Salaries - Overtime	195	30		4	4	100%			0	0%
512100	Group Insurance	3,935	4,129	3,639	3,797	4,400	86%	4,400		4,400	100%
512200	Fica/Mica Contrib	2,137	2,332	2,114	2,175	2,300	95%	2,300		2,300	100%
512400	Retirement Contributions	1,477	1,124	1,502	1,419	1,419	100%	1,419		1,419	100%
512600	Unemployment Insurance	73	90	375	486	450	108%	450		450	100%
512700	Workers' Compensation	576	868	784	864	783	110%	783		783	100%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
521200	Prof - Purch/Contr Serv		20	40	2,275	5,195	44%			0	0%
521230	Prof - AUDIT / Accountant	317	405	393	400	400	100%	400		400	100%
521355	Techn - Computer Services				200	200	100%	200		200	100%
521360	Technical - Other					0	0%			0	0%
522210	Repairs/Maint- Vehicles			400		450	0%	450		450	100%
522215	Repairs/Maint- Equipment	340				0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	5,943	2,830	7,718	2,304	14,550	16%	10,000		10,000	68%
522250	Repairs/Maint(CO)- Vandal					100	0%	100		100	100%
522310	Rentals - Buildings	7,800	7,800	7,800	7,800	7,800	100%	7,800		7,800	100%
523100	Ins - Property, Liability	3,358	2,264	2,776	3,272	3,273	100%	3,273		3,273	100%
523200	Commun- Internet/DTN/Data				250	250	100%			0	0%
523210	Commun- Postage /Shipping		690	485		50	0%			0	0%
523230	Commun- Telephone					0	0%			0	0%
523300	Advertising			81		100	0%			0	0%
523600	Dues,Tags,Fees					0	0%			0	0%
523650	Penalties & Late Fees - O					0	0%			0	0%
523900	Other				408	410	100%	410		410	100%
531100	General Supplies and Mate	3,186	2,720	2,410	2,369	2,630	90%	2,630		2,630	100%
531130	Gen suppl /matrl- Signs			659		0	0%			0	0%
531190	Office Supplies		322			0	0%			0	0%
531210	Energy - Water/Sewage			1,682	3,367	4,500	75%	4,500		4,500	100%
531220	Energy - Natural / Propan		675			0	0%			0	0%
531230	Energy - Electricity	23,593	24,840	27,557	23,977	25,000	96%	25,000		25,000	100%
531280	Energy - Garbage	3,703	3,174	4,515	751	1,000	75%	1,000		1,000	100%
531295	Energy - CoC Water Gen Ad			150	330	360	92%	360		360	100%
531300	Food -Meetings/ Transport					0	0%			0	0%
531600	Small Equipment	270			99	100	99%	100		100	100%
531700	Other Supplies / Small To		143	306		400	0%	400		400	100%
541200	C/O- Site Improvements	26,192		22,725	3,259	800	407%	3,500		3,500	437%
541300	C/O- BUILDINGS				5,825	6,000	97%	6,000		6,000	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
542000	C/O- Machinery/Equipment					0	0%			0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542309	N/D- Furniture & Fixtures					500	0%	500		500	100%
	Account:	111,795	85,929	116,905	95,223	113,420	84%	105,975	0	105,975	93%
2100	CLERK OF COURT										
511100	Salaries - Regular	109,782	92,746	94,064	91,491	93,706	98%	95,835	5,165	101,000	107%
511300	Salaries - Overtime	1,214	682	257	798	798	100%			0	0%
512100	Group Insurance	5,435	7,514	3,735	3,915	8,600	46%	8,600		8,600	100%
512200	Fica/Mica Contrib	8,421	7,050	7,655	7,459	7,750	96%	7,750		7,750	100%
512400	Retirement Contributions					0	0%			0	0%
512600	Unemployment Insurance	181	187	528	657	700	94%	700		700	100%
512700	Workers' Compensation	293	406	714	731	750	97%	750		750	100%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
521140	Of/Ad- Brds Assr/ Equalz					0	0%			0	0%
521200	Prof - Purch/Contr Serv		28	19		0	0%	2,500	-2,500	0	0%
521220	Prof - Jury/Witness/Balif					0	0%			0	0%
521230	Prof - AUDIT / Accountant	844	1,152	914	900	900	100%	900		900	100%
521300	Tech - Purch/Cont Serv			2,500	2,500	2,500	100%	2,500		2,500	100%
521355	Techn - Computer Services		100			0	0%			0	0%
521360	Technical - Other	2,400	2,400	2,400	2,678	2,500	107%	2,700		2,700	108%
522215	Repairs/Maint- Equipment	3,405	3,604	3,118	3,116	3,525	88%	3,600	-400	3,200	90%
522220	Repairs/Maint- Bldgs & Gr				75	75	100%	75	-75	0	0%
522310	Rentals - Buildings					0	0%			0	0%
522320	Rentals - Equipment		110			0	0%			0	0%
523100	Ins - Property, Liability	1,409	1,865	1,686	1,434	1,435	100%	1,435		1,435	100%
523210	Commun- Postage /Shipping	2,051	1,348	2,388	1,523	2,000	76%	2,000		2,000	100%
523230	Commun- Telephone	2,138	2,279	2,452	2,852	2,400	119%	2,400		2,400	100%
523300	Advertising	90		40	104	104	100%	120		120	115%
523500	Travel	2,201	1,219	776	1,101	800	138%	1,000	-100	900	112%
523600	Dues,Tags,Fees				20	100	20%	100	-80	20	20%
523620	Dues/fees- Permit Fees					0	0%			0	0%
523650	Penalties & Late Fees - O			35		0	0%			0	0%
523700	Education and Training (R	927				250	0%	250	-250	0	0%
531100	General Supplies and Mate		25	75		0	0%	20		20	*****%
531170	Gen suppl /matrl- Medical				43	43	100%	80		80	186%
531190	Office Supplies	1,343	1,439	946	723	1,000	72%	1,000		1,000	100%
531300	Food -Meetings/ Transport					0	0%			0	0%
531410	Books and Periodicals	1,135	572	931	697	1,000	70%	1,200	-200	1,000	100%
531610	Office Equipment		300	659	18	450	4%	450	-400	50	11%
531700	Other Supplies / Small To	547	419			153	0%	200	-150	50	32%
542309	N/D- Furniture & Fixtures			970		0	0%			0	0%
572050	Pymts to Others - Others					0	0%			0	0%
	Account:	143,816	125,445	126,862	122,835	131,539	93%	136,165	1,010	137,175	104%
2150	SUPERIOR COURT										
511100	Salaries - Regular					0	0%			0	0%
512200	Fica/Mica Contrib					0	0%			0	0%
521100	Purchased/Contracted Serv					0	0%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
521220	Prof - Jury/Witness/Balif	2,160	8,100	2,095	2,090	2,090	100%	4,000		4,000	191%
521225	Prof - Indigent					100	0%	200		200	200%
521230	Prof - AUDIT / Accountant	844	1,152	178	200	200	100%	200		200	100%
521250	Prof - Judge/Dist. Atty.	13,263	13,896	12,458	12,765	14,000	91%	14,000		14,000	100%
521330	Techn- Court Reporting	8,179	8,877	5,775	4,258	3,097	137%	8,500		8,500	274%
522215	Repairs/Maint- Equipment					0	0%			0	0%
523200	Commun- Internet/DTN/Data					0	0%			0	0%
523210	Commun- Postage /Shipping		381			400	0%	400	-300	100	25%
523230	Commun- Telephone	331	373	406	415	400	104%	400		400	100%
523300	Advertising	70	50			100	0%	100		100	100%
523500	Travel		254	327		300	0%	400	-200	200	66%
523600	Dues,Tags,Fees	250	250	250	250	250	100%	250		250	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	300	300	300	300	300	100%	300		300	100%
531100	General Supplies and Mate					0	0%			0	0%
531190	Office Supplies	127			184	0	***%			0	0%
531300	Food -Meetings/ Transport	98	66	26	60	100	60%	100		100	100%
531410	Books and Periodicals	1,710	1,218	1,669	391	1,800	22%	1,800	-800	1,000	55%
531600	Small Equipment	772				0	0%			0	0%
531610	Office Equipment					0	0%			0	0%
531700	Other Supplies / Small To			52		100	0%	100		100	100%
571000	Intergov't					0	0%			0	0%
572050	Pymts to Others - Others					0	0%			0	0%
	Account:	28,104	34,917	23,536	20,913	23,237	90%	30,750	-1,300	29,450	126%
2300	STATE COURT										
511100	Salaries - Regular	3,883	3,883	3,883	3,734	4,000	93%	4,000		4,000	100%
512100	Group Insurance	4,381	5,134	634	168	175	96%	175		175	100%
512200	Fica/Mica Contrib	222	297			0	0%			0	0%
512700	Workers' Compensation			32	32	50	64%	50		50	100%
521200	Prof - Purch/Contr Serv				2,518	2,518	100%	2,800	-1,800	1,000	39%
521210	Prof - Atty/Salary Supple	14,000	14,000	14,000	14,000	14,000	100%	14,000		14,000	100%
521220	Prof - Jury/Witness/Balif	1,530	350	2,305	1,955	2,000	98%	4,500	-2,000	2,500	125%
521225	Prof - Indigent	8,452	7,500	5,703	9,852	9,109	108%	12,000	-2,000	10,000	109%
521230	Prof - AUDIT / Accountant	844	1,152	2,033	2,000	2,000	100%	2,000		2,000	100%
521250	Prof - Judge/Dist. Atty.	16,000	16,000	16,000	16,000	16,000	100%	16,000		16,000	100%
521330	Techn- Court Reporting	1,948	2,157	2,002	2,732	2,479	110%	3,000		3,000	121%
521360	Technical - Other					0	0%			0	0%
523100	Ins - Property, Liability	379	65	40	61	61	100%	61		61	100%
523210	Commun- Postage /Shipping					0	0%			0	0%
523500	Travel				606	606	100%	1,100	-400	700	115%
523600	Dues,Tags,Fees					0	0%			0	0%
523700	Education and Training (R				220	220	100%	220		220	100%
531190	Office Supplies				120	0	***%			0	0%
531410	Books and Periodicals	147	277	206		250	0%	250		250	100%
531600	Small Equipment	772				0	0%			0	0%
531700	Other Supplies / Small To			72		100	0%	100		100	100%
571000	Intergov't					0	0%			0	0%
	Account:	52,558	50,815	46,910	53,998	53,568	101%	60,256	-6,200	54,056	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
2400	MAGISTRATE COURT										
511100	Salaries - Regular	38,035	43,028	43,710	34,821	39,000	89%	42,736	-3,236	39,500	101%
511300	Salaries - Overtime	1,668	15	91	93	150	62%	150	-150	0	0%
512100	Group Insurance	4,494	4,681	537	98	175	56%	175	-175	0	0%
512200	Fica/Mica Contrib	2,983	3,293	3,350	2,679	2,850	94%	3,150	-300	2,850	100%
512400	Retirement Contributions	2,059	1,377	1,707	1,678	1,678	100%	1,678		1,678	100%
512600	Unemployment Insurance	73		331	361	440	82%	440		440	100%
512700	Workers' Compensation	240	255	331	339	332	102%	332		332	100%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
521100	Purchased/Contracted Serv					0	0%			0	0%
521200	Prof - Purch/Contr Serv		15	10		0	0%			0	0%
521230	Prof - AUDIT / Accountant	844	1,152	368	400	400	100%	400		400	100%
521250	Prof - Judge/Dist. Atty.				6,908	7,111	97%	7,111		7,111	100%
521300	Tech - Purch/Cont Serv	250				0	0%			0	0%
521355	Techn - Computer Services		50	50	151	125	121%	100		100	80%
521360	Technical - Other	3,200	2,000	1,375	1,500	1,694	89%	2,000	-500	1,500	88%
522215	Repairs/Maint- Equipment	92	314	12	230	200	115%	200		200	100%
522220	Repairs/Maint- Bldgs & Gr				302	0	***%			0	0%
523100	Ins - Property, Liability	479	667	526	526	526	100%	526		526	100%
523200	Commun- Internet/DTN/Data	540	540	540	366	550	67%	550		550	100%
523210	Commun- Postage /Shipping	452	525	453	471	525	90%	525		525	100%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523230	Commun- Telephone	765	932	1,057	1,117	900	124%	900		900	100%
523300	Advertising					50	0%	50		50	100%
523500	Travel	796	861	572	1,710	1,500	114%	1,750	-350	1,400	93%
523600	Dues,Tags,Fees	340	340	358	139	360	39%	360		360	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	530	365	265	795	500	159%	600		600	120%
531100	General Supplies and Mate				160	160	100%			0	0%
531170	Gen suppl /matrl- Medical				22	22	100%			0	0%
531190	Office Supplies	487	492	882	280	500	56%	500		500	100%
531300	Food -Meetings/ Transport					0	0%			0	0%
531410	Books and Periodicals		117		244	250	98%	250	-250	0	0%
531600	Small Equipment		27		100	100	100%	100		100	100%
531610	Office Equipment		54			0	0%			0	0%
531700	Other Supplies / Small To					100	0%	100	-50	50	50%
542009	N/D- Machinery/Equipment					0	0%			0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542409	N/D- Computers			1,656		0	0%			0	0%
	Account:	58,327	61,100	58,181	55,490	60,198	92%	64,683	-5,011	59,672	99%
2450	PROBATE COURT										
511100	Salaries - Regular	55,735	52,284	52,285	50,274	52,500	96%	57,536	-2,836	54,700	104%
511900	Salaries-CONTRA PR					0	0%			0	0%
512100	Group Insurance	3,051	2,831	324	168	175	96%	175	-175	0	0%
512200	Fica/Mica Contrib	4,264	4,000	4,000	3,846	4,020	96%	4,320	-300	4,020	100%
512400	Retirement Contributions					0	0%			0	0%
512600	Unemployment Insurance		92			0	0%			0	0%
512700	Workers' Compensation	18	15	405	416	405	103%	405		405	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
521100	Purchased/Contracted Serv					0	0%			0	0%
521200	Prof - Purch/Contr Serv	100	115	110	100	100	100%	100		100	100%
521210	Prof - Atty/Salary Supple					0	0%			0	0%
521225	Prof - Indigent	250	305	180	180	186	97%	500	-250	250	134%
521230	Prof - AUDIT / Accountant	928	1,152	546	500	500	100%	500		500	100%
521300	Tech - Purch/Cont Serv	250				0	0%			0	0%
521355	Techn - Computer Services		50	50	431	125	345%	100		100	80%
521360	Technical - Other	3,200	2,500	1,375	1,500	1,500	100%	1,500		1,500	100%
522215	Repairs/Maint- Equipment	1,317	1,319	1,778	1,161	1,550	75%	1,550		1,550	100%
522220	Repairs/Maint- Bldgs & Gr	299			302	0	***%			0	0%
523100	Ins - Property, Liability	574	937	741	931	931	100%	931		931	100%
523200	Commun- Internet/DTN/Data	540	540	540	366	550	67%	550		550	100%
523210	Commun- Postage /Shipping	452	399	330	346	400	87%	400		400	100%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523230	Commun- Telephone	908	966	1,153	1,372	1,000	137%	1,000		1,000	100%
523300	Advertising	181		34		100	0%	100		100	100%
523400	Printing and Binding					0	0%			0	0%
523500	Travel	1,073	704	875	341	1,000	34%	1,000	-125	875	87%
523600	Dues,Tags,Fees	250	250	299	319	319	100%	300		300	94%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	100		300	360	350	103%	360		360	102%
523850	Contract Labor					0	0%			0	0%
531100	General Supplies and Mate			53	160	160	100%	150		150	93%
531170	Gen suppl /matrl- Medical				22	22	100%			0	0%
531190	Office Supplies	785	817	804	280	750	37%	750		750	100%
531300	Food -Meetings/ Transport			80		0	0%			0	0%
531410	Books and Periodicals	116	910	606	728	715	102%	650		650	90%
531600	Small Equipment		27		99	100	99%	100		100	100%
531610	Office Equipment	89	320			0	0%			0	0%
531700	Other Supplies / Small To				14	25	56%	100	-100	0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542309	N/D- Furniture & Fixtures	1,216				0	0%			0	0%
542400	C/O- Computers					0	0%			0	0%
542409	N/D- Computers			1,656		0	0%			0	0%
579600	Sales Tax Pd 3rd Party				1	0	***%			0	0%
	Account:	75,696	70,533	68,524	64,217	67,483	95%	73,077	-3,786	69,291	102%
2600	JUVENILE COURT										
510000	"PERSONAL SERVICES AND EM					0	0%			0	0%
511100	Salaries - Regular	3,883	3,883	3,883	3,734	4,000	93%	4,000		4,000	100%
512100	Group Insurance	4,693	5,134	3,714	2,166	4,000	54%	4,000		4,000	100%
512200	Fica/Mica Contrib	222	297			0	0%			0	0%
512700	Workers' Compensation	23	37	32	32	50	64%	50		50	100%
521160	Of/Ad- Juv Svc Exp Fund			737	-737	0	***%	750	-750	0	0%
521210	Prof - Atty/Salary Supple		400			56	0%	500	-500	0	0%
521220	Prof - Jury/Witness/Balif					200	0%	200	-200	0	0%
521225	Prof - Indigent	5,000	950		4,682	4,264	110%	5,000		5,000	117%
521230	Prof - AUDIT / Accountant	844	1,152	48	100	100	100%	100		100	100%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
521250	Prof - Judge/Dist. Atty.	4,200	4,200	4,200	4,200	4,200	100%	4,200		4,200	100%
521330	Techn- Court Reporting					100	0%	100		100	100%
523100	Ins - Property, Liability	91	65	40	61	61	100%	61		61	100%
523210	Commun- Postage /Shipping		381			0	0%			0	0%
523300	Advertising				162	162	100%	200		200	123%
523500	Travel	782	552	510	495	750	66%	750	-250	500	66%
523600	Dues,Tags,Fees	220	246	220	220	350	63%	350		350	100%
523700	Education and Training (R				220	220	100%	250		250	113%
531160	Recr Prog - Gen suppl /ma					0	0%			0	0%
531190	Office Supplies					0	0%			0	0%
531270	Energy - Gasoline/Diesel					0	0%			0	0%
571000	Intergov't					0	0%			0	0%
572040	Pymts to Others - Pataula	86,700	86,700	86,700	96,237	87,500	110%	88,440		88,440	101%
611000	FUND OPERATING TRANSFERS					0	0%			0	0%
	Account:	106,658	103,997	100,084	111,572	106,013	105%	108,951	-1,700	107,251	101%
2800	PUBLIC DEFENDER										
521225	Prof - Indigent	29,471	28,093	28,740	24,580	29,497	83%	30,166		30,166	102%
522250	Repairs/Maint(CO)- Vandal					0	0%			0	0%
523100	Ins - Property, Liability		493	496	407	408	100%	408		408	100%
523600	Dues,Tags,Fees			3		3	0%	3		3	100%
	Account:	29,471	28,586	29,239	24,987	29,908	84%	30,577	0	30,577	102%
3220	DTF- CRIME CONTROL AND INVESTIGATION										
511100	Salaries - Regular	145,798	151,311			0	0%			0	0%
511300	Salaries - Overtime		3,093			0	0%			0	0%
511900	Salaries-CONTRA PR	-162,203	-167,517			0	0%			0	0%
512200	Fica/Mica Contrib	11,154	11,812			0	0%			0	0%
512400	Retirement Contributions					0	0%			0	0%
512600	Unemployment Insurance	345	446			0	0%			0	0%
512700	Workers' Compensation	3,269	4,830			0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	193	1,173	653	810	750	108%	750		750	100%
523100	Ins - Property, Liability	1,638	6,398	264	283	284	100%	284		284	100%
523220	Commun- Cell Phones /Page	616	695	697	702	720	98%	720		720	100%
571000	Intergov't	8,844	8,844	8,844	8,844	9,500	93%	9,000		9,000	94%
	Account:	9,654	21,085	10,458	10,639	11,254	95%	10,754	0	10,754	95%
3300	SHERIFF'S DEPARTMENT										
511100	Salaries - Regular	377,637	341,953	379,455	326,722	341,049	96%	335,000	2,000	337,000	98%
511300	Salaries - Overtime	6,512	20,740	13,087	14,817	10,000	148%	10,000	800	10,800	108%
512100	Group Insurance	44,641	33,567	19,640	15,395	20,500	75%	20,500		20,500	100%
512200	Fica/Mica Contrib	26,447	24,893	27,925	24,467	26,000	94%	26,000		26,000	100%
512400	Retirement Contributions	14,859	14,824	22,409	15,729	15,729	100%	15,729		15,729	100%
512600	Unemployment Insurance	819	699	2,491	2,048	3,000	68%	3,000	-500	2,500	83%
512700	Workers' Compensation	8,115	11,711	10,451	11,568	10,451	111%	10,451		10,451	100%
512900	Empl Ben- Uniforms & Medi	1,917	20	3,667	417	4,000	10%	4,000	-2,000	2,000	50%
512910	Other Empl Ben-	150			313	150	209%	150		150	100%
521200	Prof - Purch/Contr Serv	620	400			620	0%	620	-620	0	0%
521230	Prof - AUDIT / Accountant	2,701	3,520	6,213	6,300	6,300	100%	6,300		6,300	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
521260	Prof - Inmate Medical					0	0%			0	0%
521300	Tech - Purch/Cont Serv					0	0%			0	0%
521320	Techn- Inmate Boarding					0	0%			0	0%
521355	Techn - Computer Services	324	1,127	60		350	0%	350		350	100%
521360	Technical - Other	1,690	922	1,261	958	1,500	64%	1,500		1,500	100%
522210	Repairs/Maint- Vehicles	10,546	10,869	14,133	10,944	14,000	78%	14,000		14,000	100%
522215	Repairs/Maint- Equipment	12,036	11,229	9,850	8,372	9,500	88%	9,500		9,500	100%
522220	Repairs/Maint- Bldgs & Gr	4,914	962	2,719	294	1,000	29%	1,000	-500	500	50%
522230	Repairs/Maint- E911 Equip					0	0%			0	0%
522250	Repairs/Maint(CO)- Vandal		100	1,324		0	0%			0	0%
523100	Ins - Property, Liability	14,723	18,385	14,473	8,529	8,529	100%	8,529		8,529	100%
523200	Commun- Internet/DTN/Data	1,079	3,464	6,240	9,665	7,000	138%	7,000		7,000	100%
523210	Commun- Postage /Shipping	150	384	215	94	300	31%	300		300	100%
523220	Commun- Cell Phones /Page	5,675	1,377	420	388	420	92%	420		420	100%
523230	Commun- Telephone	7,436	7,953	4,845	4,422	6,000	74%	6,000	-1,000	5,000	83%
523300	Advertising	36		18	108	100	108%	1,000		1,000	1000%
523400	Printing and Binding					0	0%			0	0%
523500	Travel	1,130	576	759	421	1,000	42%	1,000	-250	750	75%
523600	Dues,Tags,Fees	575	605	745	475	750	63%	750		750	100%
523650	Penalties & Late Fees - O			57	2	0	***%			0	0%
523700	Education and Training (R	240	550	500	940	550	171%	1,500	-500	1,000	181%
523800	License for Professional					0	0%			0	0%
523850	Contract Labor					0	0%			0	0%
523900	Other		19			0	0%			0	0%
523950	Other (not CO)- Vandalism	129	683	198	1,735	100	***%			0	0%
531100	General Supplies and Mate	2,261	704	1,211	701	1,000	70%	1,000		1,000	100%
531150	Gen suppl /matrl- Other (			11		0	0%			0	0%
531170	Gen suppl /matrl- Medical					0	0%			0	0%
531190	Office Supplies	2,120	1,354	1,338	1,881	1,250	150%	2,000		2,000	160%
531270	Energy - Gasoline/Diesel	40,399	31,851	47,124	46,070	40,000	115%	40,000		40,000	100%
531300	Food -Meetings/ Transport	102	295	294	303	225	135%	500	-250	250	111%
531410	Books and Periodicals	143	721	553		500	0%			0	0%
531600	Small Equipment		108	94		100	0%			0	0%
531610	Office Equipment	200	205	406	27	200	14%	200		200	100%
531700	Other Supplies / Small To	370		201	44	250	18%	250	-250	0	0%
531710	Other supplies - Drug dog	350	627		81	250	32%	250	-150	100	40%
531720	Supplies - Drug Abuse Fu					0	0%			0	0%
531730	Other Supplies - Uniforms			96		0	0%			0	0%
542000	C/O- Machinery/Equipment					0	0%			0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
611000	FUND OPERATING TRANSFERS					0	0%			0	0%
	Account:	591,046	547,397	594,483	514,230	532,673	97%	528,799	-3,220	525,579	98%
3326	JAIL OPERATIONS										
510000	"PERSONAL SERVICES AND EM					0	0%			0	0%
511100	Salaries - Regular	121,958	148,831	149,076	165,940	200,000	83%	200,000	-15,000	185,000	92%
511300	Salaries - Overtime	36,910	30,725	13,221	7,122	8,951	80%	15,000	-7,000	8,000	89%
512100	Group Insurance	16,774	17,793	6,450	8,060	8,500	95%	8,500		8,500	100%
512200	Fica/Mica Contrib	11,627	13,280	11,216	11,759	16,500	71%	16,500	-3,000	13,500	81%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
512400	Retirement Contributions	2,004	3,093	6,363	5,906	5,906	100%	5,906		5,906	100%
512600	Unemployment Insurance	376	532	1,270	1,591	3,000	53%	3,000	-1,400	1,600	53%
512700	Workers' Compensation	3,911	6,261	5,896	6,544	5,896	111%	5,896		5,896	100%
512900	Empl Ben- Uniforms & Medi		35	132		1,000	0%	1,000	-500	500	50%
512910	Other Empl Ben-				135	300	45%	300		300	100%
521120	Of/Ad- Inmate Medical			96		0	0%			0	0%
521160	Of/Ad- Juv Svc Exp Fund			6		0	0%			0	0%
521230	Prof - AUDIT / Accountant	1,857	2,523	4,201	4,200	4,200	100%	4,200		4,200	100%
521260	Prof - Inmate Medical	36,663	45,097	14,008	31,908	20,000	160%	25,000		25,000	125%
521320	Techn- Inmate Boarding					0	0%			0	0%
521360	Technical - Other	1,575	2,276	1,575	1,650	2,000	83%	2,000		2,000	100%
522210	Repairs/Maint- Vehicles	601	103	421	631	500	126%	500		500	100%
522215	Repairs/Maint- Equipment	424	611	4,174	2,772	2,500	111%	1,000		1,000	40%
522220	Repairs/Maint- Bldgs & Gr	2,525	10,213	11,265	3,814	2,500	153%	2,500		2,500	100%
522230	Repairs/Maint- E911 Equip					0	0%			0	0%
523100	Ins - Property, Liability	3,092	5,169	5,908	6,159	6,160	100%	6,160		6,160	100%
523200	Commun- Internet/DTN/Data	400	820	581		800	0%			0	0%
523210	Commun- Postage /Shipping		6			0	0%			0	0%
523220	Commun- Cell Phones /Page				6	0	***%			0	0%
523230	Commun- Telephone		301	470	400	400	100%	400		400	100%
523300	Advertising					100	0%			0	0%
523500	Travel					0	0%			0	0%
523650	Penalties & Late Fees - O			16		0	0%			0	0%
523850	Contract Labor					0	0%			0	0%
523900	Other					0	0%			0	0%
531100	General Supplies and Mate	16,628	12,254	12,978	8,448	11,500	73%	11,500		11,500	100%
531105	Jail Fund Staff Acct - Ge					0	0%			0	0%
531150	Gen suppl /matrl- Other (					0	0%			0	0%
531170	Gen suppl /matrl- Medical					0	0%			0	0%
531190	Office Supplies	1,858	731	622	1,370	850	161%	850		850	100%
531210	Energy - Water/Sewage			14,023	14,267	12,500	114%	12,500		12,500	100%
531220	Energy - Natural / Propan	601	5,988	1,875	1,251	3,500	36%	5,000		5,000	142%
531230	Energy - Electricity	41,741	44,920	47,683	49,090	42,000	117%	42,000		42,000	100%
531270	Energy - Gasoline/Diesel	98		372	740	0	***%			0	0%
531280	Energy - Garbage	16,744	11,308	4,560		5,000	0%			0	0%
531295	Energy - CoC Water Gen Ad			75	165	0	***%			0	0%
531300	Food -Meetings/ Transport			32		0	0%			0	0%
531310	Food - Inmate Meals	162,852	156,194	173,945	156,536	100,000	157%	130,000		130,000	130%
531410	Books and Periodicals					0	0%			0	0%
531600	Small Equipment					50	0%			0	0%
531610	Office Equipment	357				100	0%			0	0%
531700	Other Supplies / Small To			121	48	50	96%			0	0%
531730	Other Supplies - Uniforms					0	0%			0	0%
541000	C/O- Property - Land and					0	0%			0	0%
541300	C/O- BUILDINGS					0	0%			0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542409	N/D- Computers			706		0	0%			0	0%
579600	Sales Tax Pd 3rd Party			14		0	0%			0	0%
581000	Principal - Leases and No	70,000	75,000	75,000	80,000	80,000	100%	80,000		80,000	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
582000	Interest - Leases and Not	70,238	67,875	65,344	62,813	62,813	100%	62,813	-2,700	60,113	95%
611005	Operating Transfer Out -					0	0%			0	0%
	Account:	621,814	661,939	633,695	633,325	607,576	104%	642,525	-29,600	612,925	100%
3350	SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular	44,204	29,875		27,267	0	***%			0	0%
512100	Group Insurance	5,965	3,969		3,137	0	***%			0	0%
512200	Fica/Mica Contrib	3,147	2,106		1,921	0	***%			0	0%
512400	Retirement Contributions	4,288	2,898		1,564	0	***%			0	0%
512600	Unemployment Insurance	92	74		203	0	***%			0	0%
512700	Workers' Compensation	1,419	1,324			0	0%			0	0%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
512910	Other Empl Ben-				27	0	***%			0	0%
521230	Prof - AUDIT / Accountant	422	654			0	0%			0	0%
522210	Repairs/Maint- Vehicles	511	1,717		552	0	***%			0	0%
522215	Repairs/Maint- Equipment				10	0	***%			0	0%
523100	Ins - Property, Liability	1,302	1,236		832	0	***%			0	0%
523500	Travel					0	0%			0	0%
523900	Other					0	0%			0	0%
531270	Energy - Gasoline/Diesel				1,550	0	***%			0	0%
531300	Food -Meetings/ Transport					0	0%			0	0%
531700	Other Supplies / Small To					0	0%			0	0%
	Account:	61,350	43,853		37,063	0	***%	0	0	0	0%
3355	DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular	54,230	58,745	58,400	53,806	55,620	97%	55,620		55,620	100%
511300	Salaries - Overtime		1,106	1,023	697	0	***%	700	-700	0	0%
512100	Group Insurance	7,416	8,342	3,987	3,305	4,250	78%	4,250		4,250	100%
512200	Fica/Mica Contrib	4,027	4,408	4,362	3,992	4,350	92%	4,350		4,350	100%
512400	Retirement Contributions	2,315	2,846	3,958	3,937	3,937	100%	3,937		3,937	100%
512600	Unemployment Insurance	121	148	459	402	600	67%	600	-150	450	75%
512700	Workers' Compensation	1,380	2,035	1,861	2,067	1,862	111%	1,862		1,862	100%
512900	Empl Ben- Uniforms & Medi	259	40		90	100	90%	100		100	100%
512910	Other Empl Ben-				27	50	54%	50		50	100%
521120	Of/Ad- Inmate Medical					0	0%			0	0%
521230	Prof - AUDIT / Accountant	422	654	63	100	100	100%	100		100	100%
522140	Lawn Care					0	0%			0	0%
522210	Repairs/Maint- Vehicles	2,235	1,241	1,161	1,753	1,500	117%	1,500		1,500	100%
522215	Repairs/Maint- Equipment	5,600	3,698	3,397	2,180	4,000	55%	4,000	-1,000	3,000	75%
522220	Repairs/Maint- Bldgs & Gr					0	0%			0	0%
523100	Ins - Property, Liability	943	1,898	1,730	1,714	1,715	100%	1,715		1,715	100%
523220	Commun- Cell Phones /Page	982	539	420	404	420	96%	420		420	100%
523230	Commun- Telephone					0	0%			0	0%
523700	Education and Training (R		50			0	0%			0	0%
531100	General Supplies and Mate	199	751	260	373	350	107%	350		350	100%
531130	Gen suppl /matrl- Signs			584		0	0%			0	0%
531145	Gen suppl /matrl- Bulk Oi					0	0%			0	0%
531150	Gen suppl /matrl- Other (					0	0%			0	0%
531270	Energy - Gasoline/Diesel	90	56	2,140	4,824	1,700	284%	4,000		4,000	235%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
531600	Small Equipment			370	389	0	***%	_____	_____	0	0%
531700	Other Supplies / Small To	300	290		18	200	9%	200	_____	200	100%
541410	C/O Infra- Hornsby Bridge					0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment					0	0%	_____	_____	0	0%
542009	N/D- Machinery/Equipment		518			0	0%	_____	_____	0	0%
	Account:	80,519	87,365	84,175	80,078	80,754	99%	83,754	-1,850	81,904	101%
3380											
512700	Workers' Compensation					0	0%	_____	_____	0	0%
531190	Office Supplies					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3400	PROBATION - JOINT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
511300	Salaries - Overtime					0	0%	_____	_____	0	0%
512100	Group Insurance					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
512400	Retirement Contributions					0	0%	_____	_____	0	0%
512600	Unemployment Insurance					0	0%	_____	_____	0	0%
512700	Workers' Compensation		528			0	0%	_____	_____	0	0%
512900	Empl Ben- Uniforms & Medi					0	0%	_____	_____	0	0%
512910	Other Empl Ben-					0	0%	_____	_____	0	0%
521230	Prof - AUDIT / Accountant					0	0%	_____	_____	0	0%
521330	Techn- Court Reporting					0	0%	_____	_____	0	0%
521355	Techn - Computer Services		100			0	0%	_____	_____	0	0%
521360	Technical - Other		271			0	0%	_____	_____	0	0%
522210	Repairs/Maint- Vehicles		135			0	0%	_____	_____	0	0%
522215	Repairs/Maint- Equipment	423	2,793	2,630	673	2,500	27%	500	_____	500	20%
522220	Repairs/Maint- Bldgs & Gr		39	121	273	150	182%	500	_____	500	333%
523100	Ins - Property, Liability		493		221	496	45%	250	_____	250	50%
523200	Commun- Internet/DTN/Data		160			0	0%	_____	_____	0	0%
523210	Commun- Postage /Shipping					0	0%	_____	_____	0	0%
523500	Travel					0	0%	_____	_____	0	0%
523900	Other					0	0%	_____	_____	0	0%
531100	General Supplies and Mate		30			0	0%	_____	_____	0	0%
531190	Office Supplies		40	45		45	0%	_____	_____	0	0%
531210	Energy - Water/Sewage			75	211	75	281%	240	_____	240	320%
531220	Energy - Natural / Propan			350	147	350	42%	200	_____	200	57%
531230	Energy - Electricity			2,500	3,275	2,500	131%	3,300	_____	3,300	132%
531280	Energy - Garbage				190	0	***%	210	_____	210	*****%
531295	Energy - CoC Water Gen Ad				41	0	***%	45	_____	45	*****%
531600	Small Equipment					0	0%	_____	_____	0	0%
531610	Office Equipment					0	0%	_____	_____	0	0%
531700	Other Supplies / Small To					0	0%	_____	_____	0	0%
541309	N/D- BUILDINGS	1,765				0	0%	_____	_____	0	0%
542309	N/D- Furniture & Fixtures	1,804				0	0%	_____	_____	0	0%
551100	INTERDEPART CHARGES					0	0%	_____	_____	0	0%
571000	Intergov't	13,824	51,515	51,941	49,062	47,500	103%	47,500	6,153	53,653	112%
	Account:	17,816	56,104	57,662	54,093	53,616	101%	52,745	6,153	58,898	109%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3405	COUNTY PROBATION - SO										
511100	Salaries - Regular	41,577				0	0%			0	0%
512100	Group Insurance	5,348				0	0%			0	0%
512200	Fica/Mica Contrib	2,943				0	0%			0	0%
512400	Retirement Contributions	2,263				0	0%			0	0%
512600	Unemployment Insurance	117				0	0%			0	0%
512700	Workers' Compensation	1,408				0	0%			0	0%
521230	Prof - AUDIT / Accountant	7,179				0	0%			0	0%
521360	Technical - Other	3,118				0	0%			0	0%
522215	Repairs/Maint- Equipment	211				0	0%			0	0%
523100	Ins - Property, Liability	597				0	0%			0	0%
523200	Commun- Internet/DTN/Data	560				0	0%			0	0%
531190	Office Supplies	153				0	0%			0	0%
	Account:	65,474				0	***%	0	0	0	0%
3500	FIRE										
522210	Repairs/Maint- Vehicles		507			0	0%			0	0%
523100	Ins - Property, Liability	346	247	248	204	248	82%	248		248	100%
523200	Commun- Internet/DTN/Data			335		0	0%			0	0%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523700	Education and Training (R					0	0%			0	0%
531210	Energy - Water/Sewage			437	106	182	58%			0	0%
531220	Energy - Natural / Propan	1,260	1,960	2,696	42	1,800	2%			0	0%
531280	Energy - Garbage	787	595	658	21	668	3%			0	0%
531295	Energy - CoC Water Gen Ad			75	30	0	***%			0	0%
571000	Intergov't	43,268	48,261	46,914	36,538	47,500	77%	47,500	-1,599	45,901	96%
571020	Intergov't - Fire Departm			-1,933		0	0%			0	0%
	Account:	45,661	51,570	49,430	36,941	50,398	73%	47,748	-1,599	46,149	91%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular	290,383	296,751	295,641	341,394	323,349	106%	323,349	6,651	330,000	102%
511300	Salaries - Overtime	132,346	137,227	139,611	130,913	139,500	94%	139,500	-7,500	132,000	94%
512100	Group Insurance	37,572	42,181	18,997	20,941	19,600	107%	19,600		19,600	100%
512200	Fica/Mica Contrib	31,452	32,239	32,339	35,117	36,100	97%	36,100		36,100	100%
512400	Retirement Contributions	17,422	8,117	9,948	15,155	15,155	100%	15,155		15,155	100%
512600	Unemployment Insurance	793	1,082	3,393	4,364	4,300	101%	4,300		4,300	100%
512700	Workers' Compensation	8,514	12,879	11,837	13,621	13,638	100%	13,638		13,638	100%
512900	Empl Ben- Uniforms & Medi	6,022	2,718	4,139	1,060	5,000	21%	3,500		3,500	70%
512910	Other Empl Ben-					0	0%			0	0%
521110	Of/Ad - Billing Claims	15,378	18,011	18,417	19,094	19,600	97%	19,600		19,600	100%
521200	Prof - Purch/Contr Serv		20	240		0	0%			0	0%
521230	Prof - AUDIT / Accountant	1,941	2,491	4,200	4,200	4,200	100%	4,200		4,200	100%
521260	Prof - Inmate Medical					0	0%			0	0%
521355	Techn - Computer Services			200		0	0%			0	0%
522210	Repairs/Maint- Vehicles	3,040	1,924	3,506	1,785	4,000	45%	4,000	-1,500	2,500	62%
522215	Repairs/Maint- Equipment	2,197	2,853	3,074	4,371	3,000	146%	3,000		3,000	100%
522220	Repairs/Maint- Bldgs & Gr	1,255	624	2,648	616	2,000	31%	2,000	-1,000	1,000	50%
522250	Repairs/Maint(CO)- Vandal			204	325	0	***%			0	0%
522320	Rentals - Equipment				1,591	0	***%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
523100	Ins - Property, Liability	6,065	8,313	8,040	8,310	8,311	100%	8,311		8,311	100%
523200	Commun- Internet/DTN/Data	1,079	954	600	600	600	100%	600		600	100%
523210	Commun- Postage /Shipping	69	32	15	65	100	65%	100		100	100%
523220	Commun- Cell Phones /Page	1,041	322	189	430	0	***%			0	0%
523230	Commun- Telephone	1,009	909	1,095	1,125	1,000	113%	1,000		1,000	100%
523300	Advertising				45	0	***%			0	0%
523500	Travel	766	153	470		500	0%	500		500	100%
523600	Dues,Tags,Fees	28	875	78		100	0%	100		100	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R	755	1,700	1,327	368	2,000	18%	1,500	-500	1,000	50%
523800	License for Professional	6,850	13,850	6,850	900	7,000	13%	7,000		7,000	100%
523900	Other					0	0%			0	0%
525500	DUES AND FEES					0	0%			0	0%
530000	"SUPPLIES"					0	0%			0	0%
531100	General Supplies and Mate	1,295	1,265	1,395	1,223	1,500	82%	1,200		1,200	80%
531150	Gen suppl /matrl- Other (					0	0%			0	0%
531170	Gen suppl /matrl- Medical	15,391	16,004	14,309	10,981	18,000	61%	14,000		14,000	77%
531190	Office Supplies	885	298	561	693	500	139%	550		550	110%
531210	Energy - Water/Sewage			291	786	717	110%	785		785	109%
531220	Energy - Natural / Propan	5,530	5,129			0	0%			0	0%
531230	Energy - Electricity	3,789	5,298	7,261	7,770	7,500	104%	7,500		7,500	100%
531270	Energy - Gasoline/Diesel	11,973	10,854	15,684	18,025	14,500	124%	17,500		17,500	120%
531280	Energy - Garbage	1,277	1,743	1,237	506	1,200	42%	1,200	-450	750	62%
531295	Energy - CoC Water Gen Ad			50	110	0	***%		120	120	*****%
531300	Food -Meetings/ Transport		87	131	40	0	***%		50	50	*****%
531600	Small Equipment	597		100	439	100	439%	250		250	250%
531610	Office Equipment	574	176	226		200	0%	200		200	100%
531700	Other Supplies / Small To				69	0	***%			0	0%
531730	Other Supplies - Uniforms			38		0	0%			0	0%
541300	C/O- BUILDINGS					0	0%			0	0%
542000	C/O- Machinery/Equipment		385			0	0%			0	0%
542009	N/D- Machinery/Equipment		9,382			0	0%			0	0%
542300	C/O- Furniture & Fixtures				1	0	***%			0	0%
571000	Intergov't	43,891	42,817	42,641	14,001	14,001	100%	14,001		14,001	100%
	Account:	651,179	679,663	650,982	661,034	667,271	99%	664,239	-4,129	660,110	98%
3700	CORONER										
512100	Group Insurance	4,749	4,883	3,714	3,527	4,400	80%	4,400		4,400	100%
512700	Workers' Compensation					0	0%			0	0%
522210	Repairs/Maint- Vehicles					0	0%			0	0%
522215	Repairs/Maint- Equipment				90	100	90%	100		100	100%
523100	Ins - Property, Liability	89	134		73	73	100%	73		73	100%
523500	Travel					75	0%	75		75	100%
523600	Dues,Tags,Fees	150	150	75	150	150	100%	150		150	100%
523700	Education and Training (R	300	600		800	100	800%	1,000		1,000	1000%
523900	Other	783	1,119	3,220	1,648	3,025	54%	1,000		1,000	33%
531100	General Supplies and Mate					0	0%			0	0%
542200	C/O- Vehicles					0	0%			0	0%
571000	Intergov't					0	0%			0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
573000	Pymts to Others - Settlem	5,047	4,632	4,832	5,867	5,000	117%	6,000		6,000	120%
	Account:	11,118	11,518	11,841	12,155	12,923	94%	12,798	0	12,798	99%
3800	E-911/DISPATCH										
511100	Salaries - Regular	124,321	158,504	177,930	183,215	184,600	99%	184,600	400	185,000	100%
511300	Salaries - Overtime	20,038	15,278	13,108	14,290	15,000	95%	15,000		15,000	100%
512100	Group Insurance	18,690	16,569	12,762	11,392	12,300	93%	12,300		12,300	100%
512200	Fica/Mica Contrib	10,394	12,936	14,065	14,633	14,720	99%	14,720		14,720	100%
512400	Retirement Contributions	6,773	5,286	5,507	5,003	5,003	100%	5,003		5,003	100%
512600	Unemployment Insurance	421	708	2,139	2,399	2,140	112%	2,140		2,140	100%
512700	Workers' Compensation	850	1,324	1,464	1,499	1,463	102%	1,463		1,463	100%
512900	Empl Ben- Uniforms & Medi	116	216	125	124	300	41%	300		300	100%
512910	Other Empl Ben-		171	514	50	550	9%	550		550	100%
521100	Purchased/Contracted Serv					0	0%			0	0%
521230	Prof - AUDIT / Accountant	633	827	2,178	2,000	2,000	100%	2,000		2,000	100%
521240	Prof - Mapping Contract					0	0%			0	0%
521260	Prof - Inmate Medical					0	0%			0	0%
521300	Tech - Purch/Cont Serv		786			0	0%			0	0%
521340	Techn- Meterologix					0	0%			0	0%
521355	Techn - Computer Services		100			0	0%			0	0%
521360	Technical - Other		320			0	0%			0	0%
522210	Repairs/Maint- Vehicles	61	135	188		200	0%	200		200	100%
522215	Repairs/Maint- Equipment	1,671	860	171	441	500	88%	500		500	100%
522220	Repairs/Maint- Bldgs & Gr	210	836	40	668	600	111%	600		600	100%
522230	Repairs/Maint- E911 Equip					0	0%			0	0%
523100	Ins - Property, Liability	1,566	2,426	3,006	3,136	3,136	100%	3,136		3,136	100%
523200	Commun- Internet/DTN/Data		3,363	-2,664		700	0%	700		700	100%
523210	Commun- Postage /Shipping		2	5		0	0%			0	0%
523220	Commun- Cell Phones /Page	975	555	685	720	720	100%	720		720	100%
523230	Commun- Telephone		721	1,690	1,528	1,500	102%	1,500		1,500	100%
523300	Advertising	145	119	156		150	0%	150		150	100%
523500	Travel		497	372	207	750	28%	1,000		1,000	133%
523600	Dues,Tags,Fees			37	272	300	91%	300		300	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R		300			500	0%	750		750	150%
525500	DUES AND FEES					0	0%			0	0%
531100	General Supplies and Mate		215	234	215	300	72%	300		300	100%
531130	Gen suppl /matrl- Signs					0	0%			0	0%
531190	Office Supplies	762	305	644	634	750	85%	1,000		1,000	133%
531210	Energy - Water/Sewage			146	393	474	83%	474		474	100%
531230	Energy - Electricity		217	4,690	4,791	4,500	106%	4,500		4,500	100%
531270	Energy - Gasoline/Diesel			391	39	500	8%	500		500	100%
531280	Energy - Garbage			494	253	526	48%	526		526	100%
531295	Energy - CoC Water Gen Ad			25	55	60	92%	60		60	100%
531300	Food -Meetings/ Transport					0	0%			0	0%
531600	Small Equipment			56		0	0%			0	0%
531610	Office Equipment	375	72			100	0%	100		100	100%
531700	Other Supplies / Small To	218	37			100	0%	100		100	100%
541300	C/O- BUILDINGS					0	0%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
542000	C/O- Machinery/Equipment					0	0%			0	0%
542009	N/D- Machinery/Equipment					0	0%			0	0%
571000	Intergov't					0	0%			0	0%
	Account:	188,219	223,685	240,158	247,957	254,442	97%	255,192	400	255,592	100%
3910	ANIMAL CONTROL										
572050	Pymts to Others - Others					750	0%	750		750	100%
	Account:					750	0%	750	0	750	100%
3920	EMERGENCY MANAGEMENT A (EMA)										
511100	Salaries - Regular	7,800	7,854	7,889	7,951	8,035	99%	8,035	405	8,440	105%
512200	Fica/Mica Contrib	597	601	601	608	615	99%	615		615	100%
512600	Unemployment Insurance					0	0%			0	0%
512700	Workers' Compensation	137	189	133	133	133	100%	133		133	100%
512900	Empl Ben- Uniforms & Medi	39	71		381	300	127%	300		300	100%
521230	Prof - AUDIT / Accountant	127	118	127	100	100	100%	100		100	100%
521300	Tech - Purch/Cont Serv	2,298	786	2,286		750	0%			0	0%
521340	Techn- Meterologix					0	0%	1,550		1,550	*****%
521355	Techn - Computer Services				80	200	40%	150		150	75%
521360	Technical - Other	179		9,600		180	0%	180		180	100%
522210	Repairs/Maint- Vehicles	398	697	34	38	50	76%	500		500	1000%
522215	Repairs/Maint- Equipment	183		59	285	100	285%	234		234	234%
522220	Repairs/Maint- Bldgs & Gr	1,544		25		300	0%	200		200	66%
522320	Rentals - Equipment	70	70		70	70	100%			0	0%
523100	Ins - Property, Liability	462	645	601	577	578	100%	578		578	100%
523200	Commun- Internet/DTN/Data					0	0%			0	0%
523210	Commun- Postage /Shipping	31		70		50	0%	100		100	200%
523220	Commun- Cell Phones /Page	751	738	814	420	750	56%	450		450	60%
523230	Commun- Telephone	453	220	323	324	350	93%	350		350	100%
523300	Advertising	81		72		100	0%	100		100	100%
523500	Travel	133	704	459	674	850	79%	1,000	-150	850	100%
523600	Dues,Tags,Fees	50	50	28	25	50	50%	50		50	100%
523650	Penalties & Late Fees - O					0	0%			0	0%
523700	Education and Training (R		300	195	225	400	56%	400		400	100%
523850	Contract Labor	1,200	1,200	1,200	1,200	1,200	100%	1,200		1,200	100%
531100	General Supplies and Mate	3,993	50	22		250	0%	200		200	80%
531105	Jail Fund Staff Acct - Ge					0	0%			0	0%
531150	Gen suppl /matrl- Other (				35	50	70%	50		50	100%
531190	Office Supplies	113	141	192	94	300	31%	300	-100	200	66%
531230	Energy - Electricity		220	353	388	400	97%	400		400	100%
531270	Energy - Gasoline/Diesel			1,018	1,479	1,600	92%	1,600		1,600	100%
531300	Food -Meetings/ Transport	2,002	282	105		100	0%	75		75	75%
531500	INVENTORY FOR RESALE	9,338				0	0%			0	0%
531600	Small Equipment	973		1,081		1,100	0%	800		800	72%
531610	Office Equipment	131		173		250	0%	250		250	100%
531700	Other Supplies / Small To	136		175	40	100	40%	100		100	100%
541300	C/O- BUILDINGS	2,750				0	0%			0	0%
542000	C/O- Machinery/Equipment		5,102	49,265		0	0%			0	0%
542009	N/D- Machinery/Equipment		550		850	0	***%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
542200	C/O- Vehicles		28,500			0	0%			0	0%
542300	C/O- Furniture & Fixtures					0	0%			0	0%
542309	N/D- Furniture & Fixtures				209	0	***%			0	0%
542409	N/D- Computers	989				0	0%			0	0%
542500	C/O- Other Equipment					0	0%			0	0%
542509	N/D- Other Equipment	765				0	0%			0	0%
571000	Intergov't	7,389				0	0%			0	0%
	Account:	45,112	49,088	76,900	16,186	19,311	84%	20,000	155	20,155	104%
4200	ROAD DEPARTMENT										
510000	"PERSONAL SERVICES AND EM					0	0%			0	0%
511100	Salaries - Regular	284,571	268,259	265,752	276,446	271,000	102%	279,933	-5,233	274,700	101%
511300	Salaries - Overtime	8,433	76	796	1,189	1,088	109%	2,000	-1,000	1,000	91%
512100	Group Insurance	39,453	37,265	27,882	32,868	38,100	86%	38,100	-2,100	36,000	94%
512200	Fica/Mica Contrib	21,469	19,553	19,364	20,127	20,000	101%	20,000		20,000	100%
512400	Retirement Contributions	4,854	5,074	5,041	8,908	8,908	100%	8,908		8,908	100%
512600	Unemployment Insurance	852	811	2,704	3,160	2,700	117%	3,037		3,037	112%
512700	Workers' Compensation	19,265	28,448	23,676	25,040	23,923	105%	25,040		25,040	104%
512900	Empl Ben- Uniforms & Medi	6,336	4,095	4,326	4,088	5,000	82%	5,000		5,000	100%
512910	Other Empl Ben-					100	0%	100		100	100%
521110	Of/Ad - Billing Claims					0	0%			0	0%
521230	Prof - AUDIT / Accountant	2,532	4,245	5,742	5,700	5,700	100%	5,700		5,700	100%
521260	Prof - Inmate Medical					0	0%			0	0%
521355	Techn - Computer Services		293	402	149	149	100%	100		100	67%
521360	Technical - Other	451	390			31	0%	100	-100	0	0%
521370	Techn - Roads		42,528	600		0	0%			0	0%
522210	Repairs/Maint- Vehicles	6,502	7,865	10,661	9,386	6,500	144%	6,500		6,500	100%
522215	Repairs/Maint- Equipment	41,908	41,453	35,796	27,390	40,000	68%	50,000	-10,000	40,000	100%
522220	Repairs/Maint- Bldgs & Gr	375	1,243	1,056	166	191	87%	1,000	-500	500	261%
522250	Repairs/Maint(CO)- Vandal	529	3,359			0	0%			0	0%
522320	Rentals - Equipment	7,700	447		125	125	100%	125		125	100%
523100	Ins - Property, Liability	7,997	13,488	13,849	10,823	10,824	100%	10,824		10,824	100%
523105	Ins Deductable- Property			2,500		0	0%			0	0%
523200	Commun- Internet/DTN/Data	959	959	959	959	960	100%	960		960	100%
523210	Commun- Postage /Shipping	21		19		25	0%	25		25	100%
523220	Commun- Cell Phones /Page	1,095	917	710	720	800	90%	800	-80	720	90%
523230	Commun- Telephone	962	855	1,121	1,046	1,000	105%	1,000		1,000	100%
523300	Advertising	68	446	207		207	0%	207	-107	100	48%
523500	Travel			404		68	0%	200	-100	100	147%
523600	Dues,Tags,Fees	3	51	61		50	0%	50		50	100%
523650	Penalties & Late Fees - O			10	42	42	100%			0	0%
523700	Education and Training (R		447		534	300	178%	300		300	100%
523900	Other				1	100	1%	100		100	100%
523950	Other (not CO)- Vandalism	2,232	2,979	11	10	0	***%			0	0%
530000	"SUPPLIES"					0	0%			0	0%
531100	General Supplies and Mate	9,813	6,667	8,248	6,007	9,000	67%	9,000	-2,000	7,000	77%
531110	Gen suppl /matrl- Pipe		44,883			700	0%	700		700	100%
531120	Gen suppl /matrl-Rock/Soi	14,853	16,491	5,101	6,745	5,105	132%	5,500		5,500	107%
531130	Gen suppl /matrl- Signs	4,258	7,383	2,604	589	1,094	54%	2,500	-1,500	1,000	91%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
531140	Gen suppl /matrl- Grader					0	0%			0	0%
531145	Gen suppl /matrl- Bulk Oi	2,358	2,492	4,002	4,545	4,500	101%	4,500	-500	4,000	88%
531150	Gen suppl /matrl- Other (	11	246	240		250	0%	250		250	100%
531170	Gen suppl /matrl- Medical				861	169	509%			0	0%
531190	Office Supplies	672	1,071	582	594	600	99%	800	-200	600	100%
531210	Energy - Water/Sewage			175	425	350	121%	500		500	142%
531220	Energy - Natural / Propan					0	0%			0	0%
531230	Energy - Electricity	2,866	3,113	3,646	3,933	3,600	109%	3,600		3,600	100%
531270	Energy - Gasoline/Diesel	112,287	89,226	133,521	132,700	115,000	115%	118,470	11,530	130,000	113%
531280	Energy - Garbage	354	298	917	674	800	84%	800		800	100%
531295	Energy - CoC Water Gen Ad			75	165	135	122%	150		150	111%
531300	Food -Meetings/ Transport	72	23	425	107	107	100%	200		200	186%
531410	Books and Periodicals				279	279	100%			0	0%
531510	Resale - Water					0	0%			0	0%
531591	Resale- Pipes & Signs	8,839	2,248	1,609	8,190	1,000	819%	1,000		1,000	100%
531600	Small Equipment	418	265	725	1,845	1,000	185%	1,300	-300	1,000	100%
531610	Office Equipment		48	100	126	126	100%	150		150	119%
531700	Other Supplies / Small To	1,025	1,718	764	1,203	884	136%	1,500	-500	1,000	113%
541200	C/O- Site Improvements					0	0%			0	0%
541300	C/O- BUILDINGS					0	0%			0	0%
541400	C/O Infra- Babcock Road					0	0%			0	0%
541410	C/O Infra- Hornsby Bridge					0	0%			0	0%
541415	C/O Infra- Grady Cobb LAR					0	0%			0	0%
541420	C/O-Infra- Avenue Road					0	0%			0	0%
541421	C/O-Infra- Ole Mill Acres					0	0%			0	0%
541445	C/O-Infra- Striping (Vari					0	0%			0	0%
541449	N/D-Infra- GF Road Projec			83,184		0	0%			0	0%
541450	C/O-Infra- Splost 01 Road		1,223			0	0%			0	0%
541460	C/O-Infra- Splost 06 Road	82,726	90,869	1,292		0	0%			0	0%
542000	C/O- Machinery/Equipment		24,000			0	0%			0	0%
542009	N/D- Machinery/Equipment	3,418		842		1,802	0%	1,802	-1,802	0	0%
542100	C/O- Captl Lease Machiner					0	0%			0	0%
542309	N/D- Furniture & Fixtures		140			0	0%			0	0%
542409	N/D- Computers					0	0%			0	0%
542509	N/D- Other Equipment		300			0	0%			0	0%
551100	INTERDEPART CHARGES					0	0%			0	0%
581000	Principal - Leases and No					0	0%			0	0%
582000	Interest - Leases and Not					0	0%			0	0%
	Account:	702,537	778,250	671,701	597,865	584,392	102%	612,831	-14,492	598,339	102%
4520	DUMPSITES										
510000	"PERSONAL SERVICES AND EM					0	0%			0	0%
511100	Salaries - Regular	33,989	39,709	37,398	37,286	38,500	97%	38,500		38,500	100%
512200	Fica/Mica Contrib	2,574	3,012	2,836	2,827	2,950	96%	2,950		2,950	100%
512600	Unemployment Insurance			658	755	800	94%	800		800	100%
512700	Workers' Compensation	419	85	571	570	571	100%	570		570	99%
512910	Other Empl Ben-					50	0%	50		50	100%
521130	Of/Ad- Solid Waste Plan					100	0%	100	-100	0	0%
521230	Prof - AUDIT / Accountant	996	1,277	457	500	500	100%	500		500	100%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
522110	Disposal	81,658	81,708	94,204	113,720	86,500	131%	100,000		100,000	115%
522215	Repairs/Maint- Equipment		6	69		0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr					0	0%			0	0%
523100	Ins - Property, Liability	351	571	445	568	568	100%	568		568	100%
523230	Commun- Telephone	1,001	832	923	1,347	940	143%	900		900	95%
523650	Penalties & Late Fees - O					0	0%			0	0%
531100	General Supplies and Mate	12	5			60	0%	100		100	166%
531220	Energy - Natural / Propan	209	157	151		250	0%	250	-150	100	40%
531230	Energy - Electricity	320	369	392	330	400	83%	400		400	100%
531600	Small Equipment					0	0%			0	0%
	Account:	121,529	127,731	138,104	157,903	132,189	119%	145,688	-250	145,438	110%
4560	LANDFILL - CLOSURE AND POST-CLOSURE CARE										
521230	Prof - AUDIT / Accountant	122	156	207	200	200	100%	200		200	100%
521310	Techn- Water & Methane Te	8,015	8,385	8,015	6,995	8,200	85%	8,200		8,200	100%
522140	Lawn Care					0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr					0	0%			0	0%
523230	Commun- Telephone					0	0%			0	0%
523300	Advertising					100	0%	100		100	100%
523620	Dues/fees- Permit Fees					0	0%			0	0%
523900	Other					50	0%	50		50	100%
531100	General Supplies and Mate		13			0	0%			0	0%
	Account:	8,137	8,554	8,222	7,195	8,550	84%	8,550	0	8,550	100%
4585	INERT LANDFILL										
522215	Repairs/Maint- Equipment	580				200	0%	200		200	100%
523620	Dues/fees- Permit Fees					0	0%			0	0%
531100	General Supplies and Mate	14				20	0%	20		20	100%
541200	C/O- Site Improvements					0	0%			0	0%
	Account:	594				220	0%	220	0	220	100%
5150	FAMILY CONNECTION										
511100	Salaries - Regular	58,385	32,000	32,000		0	0%			0	0%
511900	Salaries-CONTRA PR	-64,249	-36,033	-36,678		0	0%			0	0%
512100	Group Insurance					0	0%			0	0%
512200	Fica/Mica Contrib	4,467	2,448	2,448		0	0%			0	0%
512600	Unemployment Insurance	146	149	233		0	0%			0	0%
512700	Workers' Compensation	335	455	247		0	0%			0	0%
521230	Prof - AUDIT / Accountant					0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	497	1,284	190		0	0%			0	0%
523100	Ins - Property, Liability	916	1,489	1,349		0	0%			0	0%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523230	Commun- Telephone					0	0%			0	0%
523850	Contract Labor					0	0%			0	0%
531210	Energy - Water/Sewage					0	0%			0	0%
531220	Energy - Natural / Propan					0	0%			0	0%
531230	Energy - Electricity		4,466	3,649		0	0%			0	0%
531280	Energy - Garbage		717	481		0	0%			0	0%
571000	Intergov't	47,000	45,000			0	0%			0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
579000	Other Costs - Contingenci					0	0%	_____	_____	0	0%
611005	Operating Transfer Out -					0	0%	_____	_____	0	0%
	Account:	47,497	51,975	3,919		0	***%	0	0	0	0%
5160	FAMILY RESOURCE / HEALTH SERVICES										
522220	Repairs/Maint- Bldgs & Gr			74	304	0	***%	200	_____	200	*****%
523100	Ins - Property, Liability				576	576	100%	576	_____	576	100%
531210	Energy - Water/Sewage			208	653	480	136%	650	_____	650	135%
531230	Energy - Electricity			2,330	5,601	3,300	170%	5,200	_____	5,200	157%
531280	Energy - Garbage			134	274	324	85%	275	_____	275	84%
531295	Energy - CoC Water Gen Ad			75	154	180	86%	180	_____	180	100%
572072	Pymts to Others - Medicin			19,312	23,604	25,750	92%	25,750	_____	25,750	100%
	Account:			22,133	31,166	30,610	102%	32,831	0	32,831	107%
5170	PUBLIC HEALTH DEPARTMENT										
522215	Repairs/Maint- Equipment					0	0%	_____	_____	0	0%
522220	Repairs/Maint- Bldgs & Gr	2,619	221	1,106	1,100	1,150	96%	1,150	_____	1,150	100%
523100	Ins - Property, Liability		687	686	515	515	100%	515	_____	515	100%
523230	Commun- Telephone	3,538	3,529	3,319	3,882	3,500	111%	3,500	_____	3,500	100%
531100	General Supplies and Mate					0	0%	_____	_____	0	0%
531210	Energy - Water/Sewage			170	633	1,010	63%	1,010	_____	1,010	100%
531220	Energy - Natural / Propan	1,073	655	1,084	442	700	63%	700	_____	700	100%
531230	Energy - Electricity	9,847	9,331	9,466	9,824	7,000	140%	8,000	_____	8,000	114%
531280	Energy - Garbage	1,761	1,133	1,684	569	840	68%	840	_____	840	100%
531295	Energy - CoC Water Gen Ad			75	124	60	207%	60	_____	60	100%
572070	Pymts to Others - Health	83,220	83,220	83,220	83,302	83,220	100%	83,220	_____	83,220	100%
572072	Pymts to Others - Medicin	25,750	25,750			50	0%	50	_____	50	100%
572080	Pymts to Others - Mental	5,400	5,400	5,400	5,400	5,400	100%	5,400	_____	5,400	100%
	Account:	133,208	129,926	106,210	105,791	103,445	102%	104,445	0	104,445	100%
5190	INDIGENT MEDICAL CARE										
521230	Prof - AUDIT / Accountant			508	500	500	100%	500	_____	500	100%
571000	Intergov't					0	0%	_____	_____	0	0%
572070	Pymts to Others - Health	21,000	21,000	21,000	21,410	21,500	100%	21,500	_____	21,500	100%
581010	Principal - Bond Payment	70,000				0	0%	_____	_____	0	0%
581310	Principal Debt Payment	44,797	46,605	59,375	66,782	51,000	131%	70,000	_____	70,000	137%
582010	Interest - Bond Payment	9,000				0	0%	_____	_____	0	0%
582310	Interest Debt Payment	35,190	33,382	20,611	30,863	29,100	106%	30,000	_____	30,000	103%
	Account:	179,987	100,987	101,494	119,555	102,100	117%	122,000	0	122,000	119%
5400	WELFARE & ASSISTANCE										
531100	General Supplies and Mate					500	0%	500	_____	500	100%
571000	Intergov't					0	0%	_____	_____	0	0%
572050	Pymts to Others - Others	1,000	1,000	1,000	1,000	1,000	100%	1,000	_____	1,000	100%
581000	Principal - Leases and No					0	0%	_____	_____	0	0%
581010	Principal - Bond Payment					0	0%	_____	_____	0	0%
582000	Interest - Leases and Not					0	0%	_____	_____	0	0%
582010	Interest - Bond Payment					0	0%	_____	_____	0	0%
	Account:	1,000	1,000	1,000	1,000	1,500	67%	1,500	0	1,500	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
5460	DFACS - BUILDING AND GROUNDS										
521230	Prof - AUDIT / Accountant			222	200	200	100%	200		200	100%
522215	Repairs/Maint- Equipment					0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr	106	208	883	342	425	80%	425		425	100%
523100	Ins - Property, Liability		603	587	630	630	100%	630		630	100%
531100	General Supplies and Mate					0	0%			0	0%
572090	Pymts to Others - DFACS	622	968	1,150	890	1,500	59%	1,500		1,500	100%
581000	Principal - Leases and No	86,717	97,079	108,287	95,028	104,700	91%			0	0%
582000	Interest - Leases and Not	22,430	16,535	9,972	2,711	3,250	83%			0	0%
611000	FUND OPERATING TRANSFERS					0	0%			0	0%
611005	Operating Transfer Out -			3,817	2,210	0	***%			0	0%
	Account:	109,875	115,393	124,918	102,011	110,705	92%	2,755	0	2,755	2%
5520	SENIOR CITIZEN CENTER										
522220	Repairs/Maint- Bldgs & Gr	150	250	165	191	400	48%	400		400	100%
523100	Ins - Property, Liability		706	584	626	627	100%	627		627	100%
572050	Pymts to Others - Others					1,000	0%			0	0%
	Account:	150	956	749	817	2,027	40%	1,027	0	1,027	50%
6100	RECREATION										
512100	Group Insurance					0	0%			0	0%
522215	Repairs/Maint- Equipment					0	0%			0	0%
522220	Repairs/Maint- Bldgs & Gr				2,881	3,000	96%			0	0%
523100	Ins - Property, Liability		227	597	640	641	100%	641		641	100%
523300	Advertising					0	0%			0	0%
531100	General Supplies and Mate					0	0%			0	0%
531270	Energy - Gasoline/Diesel		757	-665		0	0%			0	0%
531280	Energy - Garbage		904	68		0	0%			0	0%
572010	Pymts to Others - Rec Boa	56,000	40,000			0	0%			0	0%
572050	Pymts to Others - Others					0	0%			0	0%
	Account:	56,000	41,888		3,521	3,641	97%	641	0	641	17%
6110	GOLF COURSE										
571000	Intergov't	20,000	20,000	40,000	45,000	42,000	107%	45,000		45,000	107%
572050	Pymts to Others - Others					0	0%			0	0%
	Account:	20,000	20,000	40,000	45,000	42,000	107%	45,000	0	45,000	107%
6500	LIBRARY										
571000	Intergov't					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
7100	Conservation										
523900	Other					0	0%			0	0%
531100	General Supplies and Mate					0	0%			0	0%
571000	Intergov't					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
7130	COUNTY EXTENSION SERVICES										
511100	Salaries - Regular	20,038	20,138	20,544	20,250	20,050	101%	20,852	-802	20,050	100%
512200	Fica/Mica Contrib	1,533	1,022	2,044	1,549	1,596	97%	1,659	-110	1,549	97%
512400	Retirement Contributions	1,860	1,301	2,778	2,017	1,673	121%	2,379	-319	2,060	123%
512600	Unemployment Insurance					0	0%			0	0%
512700	Workers' Compensation	218	308	256	256	261	98%	261		261	100%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
512910	Other Empl Ben-					0	0%			0	0%
521230	Prof - AUDIT / Accountant	127	280	146	150	150	100%	150		150	100%
521350	Techn- Pnut Sandblasting		185			200	0%	350	-150	200	100%
521355	Techn - Computer Services		195	75		0	0%	100	-100	0	0%
522210	Repairs/Maint- Vehicles	830	606	557	2,652	500	530%	1,500	-750	750	150%
522215	Repairs/Maint- Equipment	849	849	1,442	571	1,200	48%	1,200	-200	1,000	83%
522220	Repairs/Maint- Bldgs & Gr	846	914	368	759	1,250	61%	3,000	-1,000	2,000	160%
522250	Repairs/Maint(CO)- Vandal					0	0%			0	0%
523100	Ins - Property, Liability	1,043	1,595	1,195	1,185	1,185	100%	1,200		1,200	101%
523200	Commun- Internet/DTN/Data	2,270	2,063	2,276	2,287	2,000	114%	2,400		2,400	120%
523210	Commun- Postage /Shipping	703	646	271	329	600	55%	600	-200	400	66%
523220	Commun- Cell Phones /Page	651	440	1,245	1,245	1,320	94%	1,350		1,350	102%
523230	Commun- Telephone	1,009	970	1,248	1,240	1,000	124%	1,200		1,200	120%
523500	Travel	365				450	0%	450	-200	250	55%
523600	Dues,Tags,Fees	100	100	100	175	100	175%	175		175	175%
523650	Penalties & Late Fees - O				2	0	***%			0	0%
523700	Education and Training (R	125				100	0%	100	-100	0	0%
531100	General Supplies and Mate	72	64	32	26	100	26%	150	-50	100	100%
531150	Gen suppl /matrl- Other (					0	0%			0	0%
531190	Office Supplies	240	276	200	175	350	50%	350	-150	200	57%
531210	Energy - Water/Sewage			189	371	208	178%	208	192	400	192%
531220	Energy - Natural / Propan		63			0	0%			0	0%
531230	Energy - Electricity	2,886	3,170	4,267	3,792	4,000	95%	4,000		4,000	100%
531270	Energy - Gasoline/Diesel	1,595	1,238	1,910	2,365	2,000	118%	2,500		2,500	125%
531280	Energy - Garbage	752	689	767	457	643	71%	650	-192	458	71%
531295	Energy - CoC Water Gen Ad			75	165	0	***%	150		150	*****%
531600	Small Equipment	104	171	188	181	0	***%	185		185	*****%
531610	Office Equipment		93	200		0	0%	500	-500	0	0%
531700	Other Supplies / Small To	173	100	103	143	150	95%	150		150	100%
542200	C/O- Vehicles					0	0%			0	0%
542409	N/D- Computers				1,124	1,391	81%	750		750	53%
579600	Sales Tax Pd 3rd Party			17		0	0%			0	0%
	Account:	38,389	37,476	42,493	43,466	42,477	102%	48,519	-4,631	43,888	103%
7140	FOREST RESOURCES										
523220	Commun- Cell Phones /Page					0	0%			0	0%
571000	Intergov't	2,504	2,556	6,391	6,391	6,391	100%	6,391		6,391	100%
	Account:	2,504	2,556	6,391	6,391	6,391	100%	6,391	0	6,391	100%
7150	SPRING CREEK WATERSHED/CLEANUP										
511100	Salaries - Regular					0	0%			0	0%
512200	Fica/Mica Contrib					0	0%			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
531100	General Supplies and Mate					0	0%			0	0%
531190	Office Supplies					0	0%			0	0%
571000	Intergov't					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
7220	BUILDING & CODES INSPECTION										
511100	Salaries - Regular			2,415	12,022	13,104	92%	13,104	-104	13,000	99%
512100	Group Insurance					0	0%			0	0%
512200	Fica/Mica Contrib			185	920	1,002	92%	1,002		1,002	100%
512600	Unemployment Insurance			66	272	100	272%	100	200	300	300%
512700	Workers' Compensation	236	326	371	370	370	100%	370		370	100%
521210	Prof - Atty/Salary Supple		795			0	0%			0	0%
521230	Prof - AUDIT / Accountant	422	542	41	50	50	100%	50		50	100%
521270	Prof - Bldg Inspection	4,740	10,653	17,500	17,500	17,500	100%	17,500		17,500	100%
521355	Techn - Computer Services				100	0	***%	800	-700	100	*****%
522215	Repairs/Maint- Equipment				212	0	***%			0	0%
522220	Repairs/Maint- Bldgs & Gr		169	942		0	0%	1,000	-500	500	*****%
523100	Ins - Property, Liability	201	302	338	730	730	100%	730		730	100%
523200	Commun- Internet/DTN/Data					0	0%			0	0%
523210	Commun- Postage /Shipping					100	0%	100		100	100%
523220	Commun- Cell Phones /Page	142	106	210	210	210	100%	600		600	285%
523300	Advertising	54	419			500	0%	500	-400	100	20%
523500	Travel					250	0%	250	-200	50	20%
523600	Dues,Tags,Fees		50			0	0%			0	0%
523700	Education and Training (R				40	150	27%	150		150	100%
523850	Contract Labor			1,422		0	0%			0	0%
531100	General Supplies and Mate		146	199		200	0%	200		200	100%
531130	Gen suppl /matrl- Signs					0	0%			0	0%
531190	Office Supplies			28	78	0	***%			0	0%
531210	Energy - Water/Sewage					0	0%	420		420	*****%
531230	Energy - Electricity					0	0%	1,800		1,800	*****%
531270	Energy - Gasoline/Diesel	700	1,009	4,243	4,692	3,400	138%	4,680	2,320	7,000	205%
531280	Energy - Garbage					0	0%	161		161	*****%
531295	Energy - CoC Water Gen Ad					0	0%	90		90	*****%
531410	Books and Periodicals					150	0%	150	-150	0	0%
531610	Office Equipment				255	1,745	15%	1,745	-1,495	250	14%
531700	Other Supplies / Small To		240			200	0%	200		200	100%
	Account:	6,495	14,757	27,960	37,451	39,761	94%	45,702	-1,029	44,673	112%
7500	CHAMBER OF COMMERCE										
571000	Intergov't	15,000	7,500	7,500	5,000	5,000	100%	10,000	-5,000	5,000	100%
572000	Pymts to Others - Chamber					0	0%			0	0%
	Account:	15,000	7,500	7,500	5,000	5,000	100%	10,000	-5,000	5,000	100%
7510	INDUSTRIAL PARK										
541220	C/O- Site Imprv- Industri					0	0%			0	0%
571000	Intergov't					0	0%			0	0%
581000	Principal - Leases and No					0	0%			0	0%
582000	Interest - Leases and Not					0	0%			0	0%
	Account:					0	***%	0	0	0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
7515	BROADBAND PROGRAM										
571000	Intergov't					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
8100	GENERAL OPERATING DEBT										
581310	Principal Debt Payment					0	0%	_____	_____	0	0%
582005	Interest - Tax Anticipati	184		1,778		3,000	0%	3,000	-2,900	100	3%
582310	Interest Debt Payment	27,144	6,759			0	0%	_____	_____	0	0%
	Account:	27,328	6,759	1,778		3,000	0%	3,000	-2,900	100	3%
	Fund:	5,004,825	4,936,469	4,791,037	4,601,865	4,889,849	94%	4,924,229	-199,149	4,725,080	96%
											%
110											
6100	RECREATION										
521360	Technical - Other					0	0%	_____	_____	0	0%
522215	Repairs/Maint- Equipment					0	0%	_____	_____	0	0%
523100	Ins - Property, Liability					0	0%	_____	_____	0	0%
531270	Energy - Gasoline/Diesel					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
											%
205	Law Library - Special Revenue Fund										
2450	PROBATE COURT										
531700	Other Supplies / Small To		3,539			0	0%	_____	_____	0	0%
	Account:		3,539			0	***%	0	0	0	0%
2750	LAW LIBRARY										
572050	Pymts to Others - Others					7,500	0%	7,500	_____	7,500	100%
	Account:					7,500	0%	7,500	0	7,500	100%
	Fund:		3,539			7,500	0%	7,500	0	7,500	100%
											%
210	Drug Abuse Fines - Special Revenue Fund										
1130	CLERK of COMMISSIONERS										
531410	Books and Periodicals					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
2100	CLERK OF COURT										
531410	Books and Periodicals				199	0	***%	200	_____	200	*****%
	Account:				199	0	***%	200	0	200	*****%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3300	SHERIFF'S DEPARTMENT										
521320	Techn- Inmate Boarding					0	0%			0	0%
523500	Travel				473	0	***%			0	0%
523700	Education and Training (R			300	255	300	85%	300		300	100%
531100	General Supplies and Mate					1,500	0%	1,500		1,500	100%
531410	Books and Periodicals			1,225	583	300	194%	500		500	166%
531710	Other supplies - Drug dog		341	258	39	0	***%	100		100	*****%
531720	Supplies - Drug Abuse Fu	1,822	4,500		1,118	9,900	11%	10,000		10,000	101%
542009	N/D- Machinery/Equipment					0	0%			0	0%
611000	FUND OPERATING TRANSFERS	10,000				0	0%			0	0%
	Account:	11,822	4,841	1,783	2,468	12,000	21%	12,400	0	12,400	103%
3326	JAIL OPERATIONS										
531105	Jail Fund Staff Acct - Ge					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	11,822	4,841	1,783	2,667	12,000	22%	12,600	0	12,600	105%
											%
212	Drug Confiscated - Special Revenue Fund										
3300	SHERIFF'S DEPARTMENT										
522215	Repairs/Maint- Equipment					0	0%			0	0%
523600	Dues,Tags,Fees	390				0	0%			0	0%
531100	General Supplies and Mate					0	0%			0	0%
573000	Pymts to Others - Settlem	445				0	0%			0	0%
	Account:	835				0	***%	0	0	0	0%
	Fund:	835				0	0%	0	0	0	0%
											%
215	E-911 - Special Revenue Fund										
1100	LEGISLATIVE DEPARTMENT (Commissioners)										
541300	C/O- BUILDINGS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
541300	C/O- BUILDINGS					0	0%			0	0%
542309	N/D- Furniture & Fixtures		495			0	0%			0	0%
	Account:		495			0	***%	0	0	0	0%
3800	E-911/DISPATCH										
521355	Techn - Computer Services			200		0	0%			0	0%
521360	Technical - Other	8,095	10,860			6,000	0%	3,000		3,000	50%
522210	Repairs/Maint- Vehicles		1,521			0	0%			0	0%
522215	Repairs/Maint- Equipment	856	1,200	2,090	2,041	2,000	102%	2,000		2,000	100%
522220	Repairs/Maint- Bldgs & Gr				1,400	0	***%	3,000		3,000	*****%
522230	Repairs/Maint- E911 Equip	56,063	58,105	66,387	61,585	68,000	91%	68,000		68,000	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
522232	Repairs/Maint- E911 Wirel	11,989	11,162	11,509	11,421	12,900	89%	12,900		12,900	100%
522320	Rentals - Equipment				1,299	0	***%			0	0%
523200	Commun- Internet/DTN/Data	5,118	1,053	826	891	6,000	15%	1,000	-150	850	14%
523210	Commun- Postage /Shipping	17				50	0%	50		50	100%
523220	Commun- Cell Phones /Page					0	0%			0	0%
523230	Commun- Telephone		890			0	0%			0	0%
523650	Penalties & Late Fees - O		89	19		0	0%			0	0%
523700	Education and Training (R					0	0%			0	0%
531100	General Supplies and Mate		11	53		0	0%			0	0%
531130	Gen suppl /matrl- Signs	2,885	194	2,573		3,000	0%	3,000		3,000	100%
531190	Office Supplies			49		0	0%			0	0%
531610	Office Equipment					0	0%			0	0%
531700	Other Supplies / Small To					0	0%			0	0%
541300	C/O- BUILDINGS		36,045	74,309		0	0%			0	0%
542000	C/O- Machinery/Equipment		3,343			0	0%			0	0%
542009	N/D- Machinery/Equipment		668	235	363	0	***%			0	0%
542309	N/D- Furniture & Fixtures		500	291	898	750	120%	1,000		1,000	133%
542409	N/D- Computers		1,339			0	0%			0	0%
542509	N/D- Other Equipment	654				0	0%			0	0%
	Account:	85,677	126,980	158,541	79,898	98,700	81%	93,950	-150	93,800	95%
3920	EMERGENCY MANAGEMENT A (EMA)										
541300	C/O- BUILDINGS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	85,677	127,475	158,541	79,898	98,700	81%	93,950	-150	93,800	95%
											%
220	1GA E-911/Baker Sp Rv 220										
3800	E-911/DISPATCH										
531700	Other Supplies / Small To					0	0%			0	0%
542000	C/O- Machinery/Equipment	373,493	26,297			0	0%			0	0%
	Account:	373,493	26,297			0	***%	0	0	0	0%
	Fund:	373,493	26,297			0	0%	0	0	0	0%
											%
240	CRT FINES - Spec Rev Fund										
1100	LEGISLATIVE DEPARTMENT (Commissioners)										
510000	"PERSONAL SERVICES AND EM					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
2600	JUVENILE COURT										
521160	Of/Ad- Juv Svc Exp Fund	6,509	7,548	6,975	5,138	8,000	64%	8,000		8,000	100%
521225	Prof - Indigent					0	0%			0	0%
523500	Travel			156		0	0%			0	0%
611000	FUND OPERATING TRANSFERS					0	0%			0	0%
	Account:	6,509	7,548	7,131	5,138	8,000	64%	8,000	0	8,000	100%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3326	JAIL OPERATIONS										
511900	Salaries-CONTRA PR					0	0%			0	0%
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
522215	Repairs/Maint- Equipment	1,179		72	2,139	0	***%	2,000		2,000	*****%
522220	Repairs/Maint- Bldgs & Gr	2,897	627	6,550		10,000	0%	8,000		8,000	80%
531100	General Supplies and Mate					0	0%			0	0%
531105	Jail Fund Staff Acct - Ge	9,162	15,093	7,041	6,968	10,000	70%	10,000		10,000	100%
531190	Office Supplies					0	0%			0	0%
531600	Small Equipment		350			0	0%			0	0%
541200	C/O- Site Improvements			6,174		0	0%			0	0%
541300	C/O- BUILDINGS	2,181		3,860		4,000	0%	4,000		4,000	100%
542309	N/D- Furniture & Fixtures				1,515	0	***%	700		700	*****%
611005	Operating Transfer Out -	798				700	0%			0	0%
	Account:	16,217	16,070	23,697	10,622	24,700	43%	24,700	0	24,700	100%
3355	DETENTION OFFICER AND WORK DETAIL										
531105	Jail Fund Staff Acct - Ge					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:	22,726	23,618	30,828	15,760	32,700	48%	32,700	0	32,700	100%
											%
242	PROBATION - Spec Rev Fund										
3400	PROBATION - JOINT										
531190	Office Supplies					0	0%			0	0%
611000	FUND OPERATING TRANSFERS					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
											%
250	Multiple -Special Revenue Funds										
5150	FAMILY CONNECTION										
522220	Repairs/Maint- Bldgs & Gr	360	623			0	0%			0	0%
611005	Operating Transfer Out -					0	0%			0	0%
	Account:	360	623			0	***%	0	0	0	0%
5460	DFACS - BUILDING AND GROUNDS										
522220	Repairs/Maint- Bldgs & Gr	2,523	584	8,587		2,550	0%	2,550	50	2,600	101%
541300	C/O- BUILDINGS		5,508	16,981		0	0%			0	0%
541309	N/D- BUILDINGS					0	0%			0	0%
611005	Operating Transfer Out -					0	0%			0	0%
	Account:	2,523	6,092	25,568		2,550	0%	2,550	50	2,600	101%
	Fund:	2,883	6,715	25,568		2,550	0%	2,550	50	2,600	101%
											%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
271 Spec Tax Levy - LIBRARY DISTRICT											
6100 RECREATION											
531100	General Supplies and Mate					0	0%			0	0%
	Account:					0	***%	0	0	0	0%
6500 LIBRARY											
571000	Intergov't	103,457	94,815	100,795		90,000	0%	100,000		100,000	111%
	Account:	103,457	94,815	100,795		90,000	0%	100,000	0	100,000	111%
	Fund:	103,457	94,815	100,795		90,000	0%	100,000	0	100,000	111%
272 Spec Tax Levy - RECREATION DISTRICT											
6100 RECREATION											
511100	Salaries - Regular				60,296	60,000	100%	60,000		60,000	100%
512100	Group Insurance				4,191	4,400	95%	4,400		4,400	100%
512200	Fica/Mica Contrib				4,568	4,600	99%	4,600		4,600	100%
512600	Unemployment Insurance				496	0	***%		500	500	*****%
522210	Repairs/Maint- Vehicles				3	0	***%			0	0%
522215	Repairs/Maint- Equipment				2,200	1,000	220%	2,000	-500	1,500	150%
522220	Repairs/Maint- Bldgs & Gr				1,474	2,000	74%	2,000	-500	1,500	75%
523200	Commun- Internet/DTN/Data				400	600	67%	600	-600	0	0%
523230	Commun- Telephone				976	1,000	98%	1,000		1,000	100%
523300	Advertising					0	0%			0	0%
523600	Dues,Tags,Fees				535	0	***%	535		535	*****%
523650	Penalties & Late Fees - O					0	0%			0	0%
531100	General Supplies and Mate				2,667	2,450	109%	2,700	-200	2,500	102%
531160	Recr Prog - Gen suppl /ma				12,542	13,731	91%			0	0%
531190	Office Supplies				60	0	***%			0	0%
531210	Energy - Water/Sewage				59	0	***%		240	240	*****%
531230	Energy - Electricity				8,224	7,500	110%	7,500		7,500	100%
531270	Energy - Gasoline/Diesel				3,135	0	***%	3,500	-300	3,200	*****%
531280	Energy - Garbage				1,126	830	136%	1,000	740	1,740	209%
531295	Energy - CoC Water Gen Ad				171	120	143%	150	135	285	237%
531570	Resale - Food/Snacks					0	0%			0	0%
542000	C/O- Machinery/Equipment					0	0%			0	0%
571000	Intergov't			85,655		0	0%			0	0%
581310	Principal Debt Payment				3,661	0	***%			0	0%
582005	Interest - Tax Anticipati				381	500	76%	500		500	100%
	Account:			85,655	107,165	98,731	109%	90,485	-485	90,000	91%
	Fund:			85,655	107,165	98,731	109%	90,485	-485	90,000	91%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
292	SPLOST 2001 - Special Revenue Fund										
3300	SHERIFF'S DEPARTMENT										
541200	C/O- Site Improvements					0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment					0	0%	_____	_____	0	0%
542200	C/O- Vehicles					0	0%	_____	_____	0	0%
542400	C/O- Computers					0	0%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
541300	C/O- BUILDINGS					0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment					0	0%	_____	_____	0	0%
542400	C/O- Computers					0	0%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
4200	ROAD DEPARTMENT										
541450	C/O-Infra- Splost 01 Road					0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment					0	0%	_____	_____	0	0%
542100	C/O- Captl Lease Machiner					0	0%	_____	_____	0	0%
542300	C/O- Furniture & Fixtures					0	0%	_____	_____	0	0%
542400	C/O- Computers					0	0%	_____	_____	0	0%
581200	Principal - Capital Lease					0	0%	_____	_____	0	0%
582200	Interest- Capital Leases					0	0%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
4960	SPLOST Intgmt - COLQUITT										
571050	Intergov't - SPLOST to Co					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
											%
293	SPLOST 2006 - Special Revenue Fund										
1100	LEGISLATIVE DEPARTMENT (Commissioners)										
510000	"PERSONAL SERVICES AND EM					0	0%	_____	_____	0	0%
522220	Repairs/Maint- Bldgs & Gr					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1545	TAX COMMISSIONER										
541309	N/D- BUILDINGS				789	0	***%	_____	_____	0	0%
	Account:				789	0	***%	0	0	0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
522220	Repairs/Maint- Bldgs & Gr					0	0%			0	0%
541300	C/O- BUILDINGS		204,177	40,824	11,375	18,000	63%	10,000		10,000	55%
541309	N/D- BUILDINGS	2,954	2,019		1,805	0	*** %			0	0%
542000	C/O- Machinery/Equipment			8,775		0	0%			0	0%
542309	N/D- Furniture & Fixtures					0	0%			0	0%
581310	Principal Debt Payment		12,351	78,008	68,972	0	*** %			0	0%
582310	Interest Debt Payment		1,433			0	0%			0	0%
	Account:	2,954	219,980	127,607	82,152	18,000	456%	10,000	0	10,000	55%
3300	SHERIFF'S DEPARTMENT										
522210	Repairs/Maint- Vehicles					0	0%			0	0%
522215	Repairs/Maint- Equipment					0	0%			0	0%
523220	Commun- Cell Phones /Page					0	0%			0	0%
541300	C/O- BUILDINGS				4,990	0	*** %			0	0%
542000	C/O- Machinery/Equipment	25,623	4,463	3,500		20,000	0%			0	0%
542009	N/D- Machinery/Equipment	9,024	12,315	12,347	8,092	0	*** %			0	0%
542200	C/O- Vehicles	28,155	24,973		89,962	40,000	225%	40,000		40,000	100%
542209	N/D- Vehicles		777		618	0	*** %			0	0%
542309	N/D- Furniture & Fixtures		450			0	0%			0	0%
542409	N/D- Computers		520			0	0%			0	0%
614010	Residual Transfers -SPLOS					0	0%			0	0%
	Account:	62,802	43,498	15,847	103,662	60,000	173%	40,000	0	40,000	66%
3326	JAIL OPERATIONS										
512900	Empl Ben- Uniforms & Medi					0	0%			0	0%
523220	Commun- Cell Phones /Page					0	0%			0	0%
541300	C/O- BUILDINGS					0	0%			0	0%
542000	C/O- Machinery/Equipment				5,800	0	*** %			0	0%
542009	N/D- Machinery/Equipment					0	0%			0	0%
	Account:				5,800	0	*** %	0	0	0	0%
3350	SCHOOL RESOURCE OFFICERS										
522210	Repairs/Maint- Vehicles					0	0%			0	0%
542209	N/D- Vehicles				2,890	0	*** %			0	0%
	Account:				2,890	0	*** %	0	0	0	0%
3355	DETENTION OFFICER AND WORK DETAIL										
522210	Repairs/Maint- Vehicles					0	0%			0	0%
542000	C/O- Machinery/Equipment				5,839	0	*** %			0	0%
	Account:				5,839	0	*** %	0	0	0	0%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
522210	Repairs/Maint- Vehicles					0	0%			0	0%
523220	Commun- Cell Phones /Page					0	0%			0	0%
541209	N/D- Site Improvements				1,645	0	*** %			0	0%
541300	C/O- BUILDINGS			9,504		0	0%			0	0%
542000	C/O- Machinery/Equipment		11,943		1	60,000	0%			0	0%
542009	N/D- Machinery/Equipment	2,709	6,952	2,740	10,013	0	*** %			0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
542200	C/O- Vehicles		80,727			0	0%	45,000	_____	45,000	*****%
542209	N/D- Vehicles		2,170	1,390	2,839	0	***%	_____	_____	0	0%
542300	C/O- Furniture & Fixtures		960		243	0	***%	_____	_____	0	0%
542309	N/D- Furniture & Fixtures		1,200		900	0	***%	_____	_____	0	0%
542409	N/D- Computers				1,092	0	***%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:	2,709	103,952	13,634	16,733	60,000	28%	45,000	0	45,000	75%
3800	E-911/DISPATCH										
541300	C/O- BUILDINGS					0	0%	_____	_____	0	0%
541309	N/D- BUILDINGS					0	0%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3920	EMERGENCY MANAGEMENT A (EMA)										
541300	C/O- BUILDINGS					0	0%	_____	_____	0	0%
542309	N/D- Furniture & Fixtures		3,970			0	0%	_____	_____	0	0%
	Account:		3,970			0	***%	0	0	0	0%
4200	ROAD DEPARTMENT										
522215	Repairs/Maint- Equipment					0	0%	_____	_____	0	0%
523600	Dues,Tags,Fees	18				0	0%	_____	_____	0	0%
531140	Gen suppl /matrl- Grader					0	0%	_____	_____	0	0%
531190	Office Supplies					0	0%	_____	_____	0	0%
541300	C/O- BUILDINGS			13,435		0	0%	_____	_____	0	0%
541460	C/O-Infra- Splost 06 Road	15,133	12,915	38,600	27,732	28,900	96%	28,900	39,100	68,000	235%
541461	C/O-Infra- Spl06 Griffin-					0	0%	_____	_____	0	0%
541470	C/O-Infra- Splost 06 Brid	19,258	2,128		840	25,000	3%	1,000	_____	1,000	4%
541475	C/O-Infra- Splost 06 Safe	3,027		1,255		3,500	0%	_____	_____	0	0%
541499	N/D-Infra- Splost 06 Proj					0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment	59,852	115,325	15,900	11,434	0	***%	25,000	_____	25,000	*****%
542009	N/D- Machinery/Equipment	8,487	9,767	8,208	3,018	0	***%	3,500	_____	3,500	*****%
542100	C/O- Captl Lease Machiner	32,380				0	0%	_____	_____	0	0%
542109	N/D- Captl Lease Machiner					0	0%	_____	_____	0	0%
542200	C/O- Vehicles					0	0%	_____	_____	0	0%
542209	N/D- Vehicles				1,292	0	***%	_____	_____	0	0%
542400	C/O- Computers					0	0%	_____	_____	0	0%
542509	N/D- Other Equipment		5,650			0	0%	_____	_____	0	0%
581200	Principal - Capital Lease	227,106	239,233	135,560	140,522	174,600	80%	174,000	-78,600	95,400	54%
581310	Principal Debt Payment	29,268	36,458	38,859	43,110	42,000	103%	42,000	-34,900	7,100	16%
582200	Interest- Capital Leases					0	0%	_____	_____	0	0%
582310	Interest Debt Payment					0	0%	_____	_____	0	0%
610000	"OTHER FINANCING USES"				42,500	0	***%	_____	_____	0	0%
611005	Operating Transfer Out -					0	0%	_____	_____	0	0%
614010	Residual Transfers -SPLOS					0	0%	_____	_____	0	0%
	Account:	394,529	421,476	251,817	270,448	274,000	99%	274,400	-74,400	200,000	72%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
4585	INERT LANDFILL										
541200	C/O- Site Improvements	1,913				0	0%	_____	_____	0	0%
	Account:	1,913				0	***%	0	0	0	0%
4960	SPLOST Intgmt - COLQUITT										
571050	Intergov't - SPLOST to Co	220,054	223,886	221,784	253,050	220,000	115%	110,000	_____	110,000	50%
	Account:	220,054	223,886	221,784	253,050	220,000	115%	110,000	0	110,000	50%
5150	FAMILY CONNECTION										
542300	C/O- Furniture & Fixtures					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
5520	SENIOR CITIZEN CENTER										
541000	C/O- Property - Land and					0	0%	_____	_____	0	0%
541309	N/D- BUILDINGS		2,678			0	0%	_____	_____	0	0%
542009	N/D- Machinery/Equipment				2,538	0	***%	_____	_____	0	0%
	Account:		2,678		2,538	0	***%	0	0	0	0%
6100	RECREATION										
541309	N/D- BUILDINGS					0	0%	_____	_____	0	0%
542009	N/D- Machinery/Equipment				2,135	0	***%	_____	_____	0	0%
	Account:				2,135	0	***%	0	0	0	0%
	Fund:	684,961	1,019,440	630,689	746,036	632,000	118%	479,400	-74,400	405,000	64%
											%
294	SPLOST 2013 - Special Revenue Fund										
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
541300	C/O- BUILDINGS					0	0%	18,000	_____	18,000	*****%
	Account:					0	***%	18,000	0	18,000	*****%
3300	SHERIFF'S DEPARTMENT										
542200	C/O- Vehicles					0	0%	16,000	_____	16,000	*****%
	Account:					0	***%	16,000	0	16,000	*****%
3500	FIRE										
542000	C/O- Machinery/Equipment					0	0%	20,000	_____	20,000	*****%
	Account:					0	***%	20,000	0	20,000	*****%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
542000	C/O- Machinery/Equipment					0	0%	20,000	_____	20,000	*****%
	Account:					0	***%	20,000	0	20,000	*****%
3800	E-911/DISPATCH										
542000	C/O- Machinery/Equipment					0	0%	2,000	_____	2,000	*****%
	Account:					0	***%	2,000	0	2,000	*****%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3920	EMERGENCY MANAGEMENT A (EMA)										
542000	C/O- Machinery/Equipment					0	0%	2,000	_____	2,000	*****%
	Account:					0	***%	2,000	0	2,000	*****%
4200	ROAD DEPARTMENT										
542100	C/O- Captl Lease Machiner					0	0%	62,000	_____	62,000	*****%
	Account:					0	***%	62,000	0	62,000	*****%
4960	SPLOST Intgmt - COLQUITT										
571050	Intergov't - SPLOST to Co					0	0%	42,240	_____	42,240	*****%
	Account:					0	***%	42,240	0	42,240	*****%
6100	RECREATION										
542000	C/O- Machinery/Equipment					0	0%	5,360	_____	5,360	*****%
	Account:					0	***%	5,360	0	5,360	*****%
6110	GOLF COURSE										
542100	C/O- Captl Lease Machiner					0	0%	12,400	_____	12,400	*****%
	Account:					0	***%	12,400	0	12,400	*****%
	Fund:					0	0%	200,000	0	200,000	*****%
											%
340	CDBG Capital Grant										
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
521200	Prof - Purch/Contr Serv					0	0%	_____	_____	0	0%
541300	C/O- BUILDINGS	16,000	412,893		436,713	436,713	95%	50,000	_____	50,000	11%
	Account:	16,000	412,893		436,713	436,713	95%	50,000	0	50,000	11%
	Fund:	16,000	412,893		436,713	436,713	95%	50,000	0	50,000	11%
											%
720	Spec Tax Line - RECREATION DISTRICT										
6100	RECREATION										
522215	Repairs/Maint- Equipment					0	0%	_____	_____	0	0%
522220	Repairs/Maint- Bldgs & Gr					0	0%	_____	_____	0	0%
572010	Pymts to Others - Rec Boa					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
											%
730	Spec Tax Line - LIBRARY DISTRICT										
6500	LIBRARY										
571000	Intergov't					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%

%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
760 Payroll Clearing Fund											
2450	PROBATE COURT										
512400	Retirement Contributions					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3300	SHERIFF'S DEPARTMENT										
512400	Retirement Contributions					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
											%
800 General Fixed Assets											
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
541200	C/O- Site Improvements			-22,725		0	0%	_____	_____	0	0%
541300	C/O- BUILDINGS			-46,947		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			20,992		0	0%	_____	_____	0	0%
	Account:			-48,680		0	***%	0	0	0	0%
2800	PUBLIC DEFENDER										
561052	Deprec - M&E Vehicles			2,060		0	0%	_____	_____	0	0%
	Account:			2,060		0	***%	0	0	0	0%
3300	SHERIFF'S DEPARTMENT										
561051	Deprec - Mach & Equipment			56,019		0	0%	_____	_____	0	0%
	Account:			56,019		0	***%	0	0	0	0%
3326	JAIL OPERATIONS										
541200	C/O- Site Improvements			-6,174		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			87,994		0	0%	_____	_____	0	0%
	Account:			81,820		0	***%	0	0	0	0%
3355	DETENTION OFFICER AND WORK DETAIL										
561051	Deprec - Mach & Equipment			2,418		0	0%	_____	_____	0	0%
	Account:			2,418		0	***%	0	0	0	0%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
541300	C/O- BUILDINGS			-9,504		0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment			-11,943		0	0%	_____	_____	0	0%
542200	C/O- Vehicles			-80,727		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			48,253		0	0%	_____	_____	0	0%
	Account:			-53,921		0	***%	0	0	0	0%
3800	E-911/DISPATCH										
541300	C/O- BUILDINGS			-74,309		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			45,744		0	0%	_____	_____	0	0%
	Account:			-28,565		0	***%	0	0	0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3920	EMERGENCY MANAGEMENT A (EMA)										
541300	C/O- BUILDINGS			-1,141		0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment			-49,265		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			11,974		0	0%	_____	_____	0	0%
	Account:			-38,432		0	***%	0	0	0	0%
4200	ROAD DEPARTMENT										
541300	C/O- BUILDINGS			-13,029		0	0%	_____	_____	0	0%
541449	N/D-Infra- GF Road Projec			-78,753		0	0%	_____	_____	0	0%
541460	C/O-Infra- Splost 06 Road			-24,923		0	0%	_____	_____	0	0%
542000	C/O- Machinery/Equipment			-498,870		0	0%	_____	_____	0	0%
561051	Deprec - Mach & Equipment			511,076		0	0%	_____	_____	0	0%
	Account:			-104,499		0	***%	0	0	0	0%
4560	LANDFILL - CLOSURE AND POST-CLOSURE CARE										
561021	Deprec - Site Improvement			9,030		0	0%	_____	_____	0	0%
	Account:			9,030		0	***%	0	0	0	0%
4585	INERT LANDFILL										
561031	Deprec - Infrastructure			188		0	0%	_____	_____	0	0%
	Account:			188		0	***%	0	0	0	0%
5150	FAMILY CONNECTION										
561021	Deprec - Site Improvement			7,550		0	0%	_____	_____	0	0%
	Account:			7,550		0	***%	0	0	0	0%
5170	PUBLIC HEALTH DEPARTMENT										
561021	Deprec - Site Improvement			10,569		0	0%	_____	_____	0	0%
	Account:			10,569		0	***%	0	0	0	0%
5460	DFACS - BUILDING AND GROUNDS										
541300	C/O- BUILDINGS			-16,981		0	0%	_____	_____	0	0%
561021	Deprec - Site Improvement			15,298		0	0%	_____	_____	0	0%
	Account:			-1,683		0	***%	0	0	0	0%
5520	SENIOR CITIZEN CENTER										
561021	Deprec - Site Improvement			6,830		0	0%	_____	_____	0	0%
	Account:			6,830		0	***%	0	0	0	0%
6100	RECREATION										
561021	Deprec - Site Improvement			2,694		0	0%	_____	_____	0	0%
	Account:			2,694		0	***%	0	0	0	0%
6110	GOLF COURSE										
561021	Deprec - Site Improvement			6,870		0	0%	_____	_____	0	0%
	Account:			6,870		0	***%	0	0	0	0%

Account	Object	Actuals 08-09	Actuals 09-10	Actuals 10-11	Actuals 11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
7130	COUNTY EXTENSION SERVICES										
561021	Deprec - Site Improvement			2,853		0	0%	_____	_____	0	0%
	Account:			2,853		0	***%	0	0	0	0%
	Fund:			-86,879		0	0%	0	0	0	0%
											%
999	GASB										
1100	LEGISLATIVE DEPARTMENT (Commissioners)										
512400	Retirement Contributions					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1130	CLERK of COMMISSIONERS										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1510	FINANCIAL ADMINISTRATION DEPARTMENT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1545	TAX COMMISSIONER										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1550	TAX ASSESSOR										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
1565	GENERAL GOVERNMENT BUILDINGS AND GROUNDS										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
2100	CLERK OF COURT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
2400	MAGISTRATE COURT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3300	SHERIFF'S DEPARTMENT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%

Account	Object	Actuals 08-09	09-10	10-11	11-12	Current Budget 11-12	% Exp. 11-12	Prelim. Budget 12-13	Budget Changes 12-13	Final Budget 12-13	% Old Budget 12-13
3326	JAIL OPERATIONS										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3350	SCHOOL RESOURCE OFFICERS										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3355	DETENTION OFFICER AND WORK DETAIL										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3400	PROBATION - JOINT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3600	EMERGENCY MEDICAL SERVICES (EMS)										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
3800	E-911/DISPATCH										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
4200	ROAD DEPARTMENT										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
512200	Fica/Mica Contrib					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
4520	DUMPSITES										
511100	Salaries - Regular					0	0%	_____	_____	0	0%
	Account:					0	***%	0	0	0	0%
	Fund:					0	0%	0	0	0	0%
	Grand Total:	6,290,679	6,243,209	5,754,017	5,966,284	6,300,743		5,993,414	-274,134	5,719,280	