White County General Fund Budget FY2013- FY2014-FY2015 Comparison

Department	FY2013 Approved Budget	FY2014 Approved Budget	FY2015 Approved Budget
County Wide-110	2,331,273.12	3,008,199.98	2,662,247.00
Building Maint-115	224,757.00	323,850.00	309,785.10
Elections-120	59,800.00	23,083.00	33,743.00
Commission Office-125	426,659.00	407,581.17	457,606.00
Network-130	258,407.00	278,149.00	290,032.00
Registrar-140	57,795.00	51,956.00	59,925.00
Human Resources-145	64,895.00	66,116.00	70,380.00
Finance-150	148,634.00	176,866.00	189,822.00
Comm & Econ Dev-160	111,464.00	119,253.00	123,321.00
Animal Control-210	211,237.00	219,994.00	291,505.00
Coroner-220	41,335.00	45,969.13	48,430.80
Detention Ctr-240	2,059,057.00	2,048,872.32	2,028,199.00
EMA-260		163,356.00	170,516.00
GIS-270	75,036.00	95,655.00	90,757.00
Fire Dept-280		1,195,031.00	976,290.00
Sheriff-290	2,813,764.00	2,815,425.00	2,990,842.00
Tax Comm.-310	435,049.00	459,163.00	495,623.00
Tax Assessors-320	434,176.00	468,210.00	573,606.00
Board of Equalization-325	8,773.00	8,869.00	8,782.00
Road Dept-410	1,371,362.00	1,460,496.00	1,466,270.00
Senior Center-540		390,618.00	364,382.00
Extension Svc.-550	16,187.00	16,622.00	37,922.00
Soil Cons.-570	44,480.00	-	-
Libraries-580	189,435.00	192,826.88	198,817.00
Building Insp.-610	81,808.00	109,915.00	111,833.00
Planning-620	84,148.00	80,091.00	82,063.00
Code Enf.-630	26,680.00	23,950.00	24,163.00
Clerk-Sup. Ct.-710	384,219.00	397,120.00	403,533.00
Clerk-Mag. Ct.-720	45,792.00	47,132.00	49,946.00
Clerk Juv Ct.-725	5,266.00	5,736.00	5,518.00
District Att.-740	3,400.00	4,390.00	4,840.00
Juvenile Ct.-750	82,435.00	84,435.00	94,435.00
Magistrate Ct.-760	215,210.50	229,623.13	236,793.00
Probate Ct.-770	223,895.00	302,965.00	309,737.00
Public Defender-775	85,035.75	100,448.39	100,448.39
Superior Ct.-780	100,750.00	99,844.00	88,094.00
Baliffs-790	13,327.00	13,327.00	13,327.00
Contingency-900	500,000.00	500,000.00	500,000.00
G.F. Total	**13,235,541.37**	**16,035,138.00**	**15,963,533.29**

White County Separate Funds FY2013-FY2014-FY2015	FY2013 Approved Budget	FY2014 Approved Budget	FY2015 Approved Budget
E-911 Fund	$784,812	$974,268	$839,865
Solid Waste (Enterprise Fund)	$70,543	$67,291	$66,332
DTF	$550,335	$545,796	$506,002
Emergency Services	$1,037,892	$0	$0
Senior Services	$341,437	$0	$0
Hotel/Motel	$702,750	$676,675	$676,675
Enotah	$665,487	$698,415	$709,156
Grants (contingent upon approval)			$40,000
Jail Fund	$90,500	$109,800	$129,000
Inmate Welfare Fund	$40,000	$10,000	$4,500
Drug Education Fund	$82,410	$59,500	$62,500
Law Library	$18,570	$21,070	$26,000
Juvenile Supervision	$800	$500	$600
Confiscated assets	$20,000	$20,000	$21,100
Debt Service (SPLOST)	$1,083,488	$1,085,988	$1,088,088
Total Other Funds	$5,489,024	$4,269,303	$4,129,818
General Fund Total	$13,235,541	$16,035,138	$15,963,533
Other Separate Funds Total	$5,489,024	$4,269,303	$4,129,818
Grand Total	$18,724,565	$20,304,441	$20,093,351

General Fund Projected Revenues = $15,963,533

General Fund Projected Expenditures = $15,963,533

	REVENUE SUMMARY			
FUND 100	GENERAL FUND	FY2013 Approved Budget	FY2014 Approved Budget	FY2015 Approved Budget
110	COUNTYWIDE	$900,132.37	$2,265,468.00	$2,009,696.24
115	BUILDING MAINTENANCE	$0.00	$0.00	$0.00
120	ELECTIONS	$3,200.00	$3,200.00	$0.00
125	COMMISSIONERS OFFICE	$2,494,750.00	$3,388,613.00	$3,354,394.00
130	NETWORK	$0.00	$0.00	$0.00
140	REGISTRAR	$0.00	$0.00	$0.00
145	HUMAN RESOURCES	$0.00	$0.00	$0.00
150	FINANCE	$0.00	$0.00	$0.00
160	COMM & ECON DEVELOPMENT	$30,000.00	$0.00	$30,000.00
210	ANIMAL CONTROL	$15,600.00	$12,500.00	$27,583.00
220	CORONER	$0.00	$0.00	$0.00
240	DETENTION CENTER	$0.00	$0.00	$6,250.00
260	EMERGENCY MANAGEMENT		$10,123.00	$10,623.00
270	GIS/MAPPING	$1,200.00	$2,000.00	$3,000.00
280	FIRE		$1,500.00	$1,500.00
290	SHERIFF	$149,600.00	$204,625.00	$203,150.00
310	TAX COMMISSIONER	$8,870,359.00	$9,088,653.00	$9,303,653.00
320	TAX ASSESSOR	$3,000.00	$3,000.00	$3,000.00
325	BOARD OF EQUALIZATION		$0.00	$0.00
410	ROAD DEPT	$3,100.00	$42,100.00	$43,109.00
540	SENIOR CENTER		$191,318.00	$196,222.00
550	EXTENTION SERVICE	$0.00	$0.00	$0.00
570	SOIL CONSERVATION	$0.00	$0.00	$0.00
580	LIBRARY	$0.00	$0.00	$0.00
610	BUILDING INSPECTION	$92,400.00	$88,500.00	$87,900.00
620	PLANNING	$2,300.00	$3,300.00	$4,700.00
625	SOIL EROSION	$0.00	$0.00	$0.00
710	CLERK OF SUPERIOR COURT	$197,900.00	$232,138.00	$222,153.00
720	CLERK OF MAGISTRATE COURT	$0.00	$0.00	$0.00
725	CLERK OF JUVENILE COURT	$0.00	$0.00	$0.00
730	CIRCUIT COURT	$0.00	$0.00	$0.00
740	DISTRICT ATTORNEY	$0.00	$0.00	$0.00
750	JUVENILE COURT	$12,000.00	$11,400.00	$10,600.00
760	MAGISTRATE COURT	$28,000.00	$28,000.00	$30,000.00
770	PROBATE COURT	$228,000.00	$282,900.00	$237,000.00
775	PUBLIC DEFENDER OFFICE	$0.00	$0.00	$0.00
780	SUPERIOR COURT	$204,000.00	$179,000.00	$179,000.00
790	BALIFFS			
900	CONTINGENCY			
	TOTAL GENERAL FUND	$13,235,541.37	$16,038,338.00	$15,963,533.24

	EXPENSE SUMMARY			
FUND 100	GENERAL FUND	FY2013 Approved Budget	FY2014 Approved Budget	FY2015 Approved Budget
110	COUNTYWIDE	$2,331,273.12	$3,008,199.98	$2,662,247.00
115	BUILDING MAINTENANCE	$224,757.00	$323,850.00	$309,785.10
120	ELECTIONS	$59,800.00	$23,083.00	$33,743.00
125	COMMISSIONERS OFFICE	$426,659.00	$407,581.17	$457,606.00
130	NETWORK	$258,407.00	$278,149.00	$290,032.00
140	REGISTRAR	$57,795.00	$51,956.00	$59,925.00
145	HUMAN RESOURCES	$64,895.00	$66,116.00	$70,380.00
150	FINANCE	$148,634.00	$176,866.00	$189,822.00
160	COMM & ECON DEVELOPMENT	$111,464.00	$119,253.00	$123,321.00
210	ANIMAL CONTROL	$211,237.00	$219,994.00	$291,505.00
220	CORONER	$41,335.00	$45,969.13	$48,430.80
240	DETENTION CENTER	$2,059,057.00	$2,048,872.32	$2,028,199.00
260	EMA		$163,356.00	$170,516.00
270	GIS/MAPPING	$75,036.00	$95,655.00	$90,757.00
280	FIRE DEPARTMENT		$1,195,031.00	$976,290.00
290	SHERIFF	$2,813,764.00	$2,815,425.00	$2,990,842.00
310	TAX COMMISSIONER	$435,049.00	$459,163.00	$495,623.00
320	TAX ASSESSOR	$434,176.00	$468,210.00	$573,606.00
325	BOARD OF EQUALIZATION	$8,773.00	$8,869.00	$8,782.00
410	ROAD DEPT	$1,371,362.00	$1,460,496.00	$1,466,270.00
540	SENIOR CENTER		$390,618.00	$364,382.00
550	EXTENTION SERVICE	$16,187.00	$16,622.00	$37,922.00
570	SOIL CONSERVATION	$44,480.00	$0.00	$0.00
580	LIBRARY	$189,435.00	$192,826.88	$198,817.00
610	BUILDING INSPECTION	$81,808.00	$109,915.00	$111,833.00
620	PLANNING	$84,148.00	$80,091.00	$82,063.00
630	CODE ENFORCEMENT	$26,680.00	$23,950.00	$24,163.00
710	CLERK OF SUPERIOR COURT	$384,219.00	$397,120.00	$403,533.00
720	CLERK OF MAGISTRATE COURT	$45,792.00	$47,132.00	$49,946.00
725	CLERK OF JUVENILE COURT	$5,266.00	$5,736.00	$5,518.00
740	DISTRICT ATTORNEY	$3,400.00	$4,390.00	$4,840.00
750	JUVENILE COURT	$82,435.00	$84,435.00	$94,435.00
760	MAGISTRATE COURT	$215,210.50	$229,623.13	$236,793.00
770	PROBATE COURT	$223,895.00	$302,965.00	$309,737.00
775	PUBLIC DEFENDER OFFICE	$85,035.75	$100,448.39	$100,448.39
780	SUPERIOR COURT	$100,750.00	$99,844.00	$88,094.00
790	BALIFFS	$13,327.00	$13,327.00	$13,327.00
900	CONTINGENCY	$500,000.00	$500,000.00	$500,000.00
	TOTAL GENERAL FUND	$13,235,541.37	$16,035,138.00	$15,963,533.29

AGENCY / DEPARTMENT	FY2013 Budget Approved	FY2013 Funding Source	FY2014 Budget Approved	FY2015 Budget Approved	FY2015 Funding Source
EMERGENCY AMBULANCE	800,000.00	Gen. Fund	800,000.00	800,000.00	Gen. Fund
FAMILY CONNECTION	7,000.00	Gen. Fund	10,000.00	10,000.00	Gen. Fund
BOARD OF ED - EXTENTION SERVICE	17,000.00	Gen. Fund	17,500.00	0.00	Gen. Fund
HEALTH DEPT	140,000.00	Gen. Fund	145,000.00	145,000.00	Gen. Fund
ENOTAH CASA	3,020.00	Gen. Fund	3,020.00	3,020.00	Gen. Fund
AVITA MENTAL HEALTH	7,500.00	Gen. Fund	7,500.00	7,500.00	Gen. Fund
E911	0.00	Gen. Fund	510,028.00	380,625.00	Gen. Fund
SENIOR CENTER	88,762.00	Gen. Fund	0.00	0.00	Gen. Fund
LEGACY LINK	8,450.00	Gen. Fund	8,450.00	8,450.00	Gen. Fund
DFACS	39,281.12	Gen. Fund	39,500.00	39,500.00	Gen. Fund
GEORGIA FORESTRY	10,207.00	Gen. Fund	9,714.00	9,714.00	Gen. Fund
APPALACHIAN DRUG TASK FORCE	33,984.00	Gen. Fund	43,843.00	45,875.00	Gen. Fund
ENOTAH JUDICIAL CIRCUIT	171,674.00	Gen. Fund	181,701.98	181,702.00	Gen. Fund
ACCOUNTABILITY COURTS (DRUG, FAMILY)	41,910.00	DARE Fund	47,500.00	0.00	DARE $47,500
WHITE COUNTY LIBRARY	73,023.00	Gen. Fund	77,961.00	80,961.00	Gen. Fund
ENOTAH PUBLIC DEFENDER (Dept 775 GF)	85,035.75	Gen. Fund	100,448.39	100,448.39	Gen. Fund
WC METH TASK FORCE	5,000.00	DARE Fund	5,000.00	0.00	DARE $5,000
YMCA	674,000.00	Gen. Fund	606,600.00	606,600.00	Gen. Fund
	2,205,846.87		**2,561,266.37**	**2,419,395.39**	**Gen. Fund**

Hotel Motel Fund		FY2013 Budget	FY2014 Budget	FY2015 Budget	Funding Source
Helen CVB (3%)	(50%)	$103,125	$126,750	$126,750	Hotel/Motel
Helen CVB (5%)	(30%)	$103,125	$126,750	$126,750	Hotel/Motel
WC Historial Society		$15,000	$15,000	$15,000	Hotel/Motel
White Co Chamber (5%)	(37%)	$126,500	$156,325	$156,325	Hotel/Motel
Trans to Econ. Dev.		$30,000	$0	$30,000	Hotel/Motel
Trans to TPD (3%)	(50%)	$103,125	$126,750	$126,750	Hotel/Motel
DNR Reimbursement	(7%) ?	$20,000	$34,000	$34,000	Hotel/Motel
Sautee Nacoochee Comm.		$30,000	$32,000	$32,000	Hotel/Motel
Transfer to General Fund (5%)		$171,875	$59,100	$29,100	Hotel/Motel
Hotel/Motel Totals		**$702,750**	**$676,675**	**$676,675**	**Hotel/Motel**
		FY2013 Budget	FY2014 Budget	FY2015 Budget	Funding Source
Trans to TPD (3%)	(50%)	103,125.00	126,750.00	126,750.00	Hotel/Motel
Transfer to General Fund (5%)		171,875.00	59,100.00	59,100.00	Hotel/Motel
Total Transferred to General Fund		**275,000.00**	**185,850.00**	**185,850.00**	Hotel/Motel

Fund 100 GENERAL FUND	DEPT 110 COUNTY WIDE	FY2013 Budget Aproved	FY2014 Budget Approved	FY 2015 Budget Approved
Revenues				
110.31.3100.000	DEFERRED TAX REVENUE			
110.33.3300.000	DEFERRED GRANT REVENUE			
110.33.3370.000	GEMA/Hurricane Ivan Reimbursement			
110.38.3820.000	COBRA REIMBURSEMENTS			
110.39.3925.000	FUND BALANCE FORWARD - FIRE		650,000.00	$254,000.00
110.39.3926.000	FUND BALANCE FORWARD - SR SVCS		143,644.00	$0.00
110.39.3995.000	OTHER FINANCING SOURCES			
110.39.3997.000	FUND BALANCE FORWARD - P&R FR			$6,785.39
110.39.3998.000	FUND BALANCE FORWARD RE-INDEX	11,000.00		$11,000.00
110.39.3999.000	FUND BALANCE FORWARD	889,132.37	1,471,824.00	$1,737,910.85
Revenues Total		**900,132.37**	**2,265,468.00**	**$2,009,696.24**
Expenses				
110.51.1100.000	SALARIES & WAGES			
110.51.1119.000	COBRA PREMIUMS			
110.51.1120.000	HEALTH INSURANCE			$40,000.00
110.51.1121.000	HEALTH INSURANCE ADMIN			$8,000.00
110.51.1126.000	DENTAL INSURANCE PREMIUMS			
110.51.1150.000	RETIREMENT CONTRIBUTIONS			
110.51.1160.000	UNEMPLOYMENT			
110.51.1170.000	WORKERS COMP PREMIUMS			
110.51.1199.000	LEAVE BALANCES			
110.51.1150.000	RETIREMENT CONTRIBUTIONS		275,000.00	
110.52.2105.000	DUES - PROFESSIONAL	28,000.00	28,000.00	$28,000.00
110.52.2115.000	INSURANCE - LIABILITY	30,200.00	47,500.00	$47,500.00
110.52.2120.000	LEASES - EQUIP OVER 12 MOS	17,572.00	3,528.00	$6,000.00
110.52.2125.000	MISCELLANEOUS	0.00	0.00	
110.52.2145.000	RENT - FACILITIES			
110.52.2205.000	PROFESSIONAL SERVICES - AUDIT	60,000.00	60,000.00	$60,500.00
110.52.2215.000	PROFESSIONAL SERVICES	0.00	0.00	
110.52.2225.000	INDIGENT BURIAL	4,800.00	4,800.00	$4,800.00
110.52.2500.000	MOVED TO DEPT 125			
110.53.3220.000	GAS,OIL,LUBRICANTS			
110.53.3250.000	MOTOR FUEL TAXES			
110.53.3255.000	TELEPHONE			
110.53.3230.000	POSTAGE	300.00	2,500.00	$2,500.00
110.53.3255.000	TELEPHONE		4,554.00	
110.53.3270.000	UTILITIES	104,000.00	104,000.00	$121,000.00
110.53.3280.000	EMPLOYEE RELATIONS	12,500.00	12,500.00	$15,000.00

Fund 100 GENERAL FUND	DEPT 110 COUNTY WIDE	FY2013 Budget Aproved	FY2014 Budget Approved	FY 2015 Budget Approved
110.54.4100.000	CAPITAL OUTLAY - LAND/BUILD	0.00	0.00	
110.54.4110.000	CH SECURITY RENNOVATIONS			
110.54.4120.000	CAPITAL OUTLAY	0.00	0.00	
110.55.5100.000	C of C ECONOMIC DEVELOPMENT			
110.55.5110.000	CONVENTION & VISITORS BUREAU			
110.55.5112.000	CLEVELAND BETTER HOMETOWN	0.00	0.00	
110.55.5115.000	BOE - EXT SERVICE	17,000.00	17,500.00	$0.00
110.55.5130.000	DFACS CONTRIBUTION	39,281.12	39,500.00	39,500.00
110.55.5140.000	DNR HOTEL/MOTEL REIMB			
110.55.5145.000	WC SESQUENTENIAL CONTRIB			
110.55.5150.000	DRUG TASK FORCE CONTRIBUTION	33,984.00	43,843.00	45,875.00
110.55.5155.000	NORTH GEORGIA K-9 TASK FORCE			
110.55.5160.000	ENOTAH CIRCUIT CONTRIBUTION	171,674.00	181,701.98	181,702.00
110.55.5165.000	DRUG COURT CONTRIBUTION	0.00	0.00	0.00
110.55.5170.000	GEORGIA FORESTRY COMM	10,207.00	9,714.00	9,714.00
110.55.5175.000	FAMILY CONNECTION CONTR	7,000.00	10,000.00	10,000.00
110.55.5180.000	HUMANE SOCIETY CONTRIBUTION			
110.55.5190.000	LIBRARY CONTRIBUTION	73,023.00	77,961.00	80,961.00
110.55.5200.000	MENTAL HEALTH CONTRIBUTION (Avita	7,500.00	7,500.00	7,500.00
110.55.5205.000	CORNERSTONE COUNSELING SVC	0.00	0.00	
110.55.5210.000	PUBLIC HEALTH CONTRIBUTION	140,000.00	145,000.00	145,000.00
110.55.5235.000	WC METH TASK FORCE CONTR	0.00	5,000.00	0.00
110.55.5240.000	WHITE CO CHAMBER OF COMMERCE			
110.55.5250.000	E911 CONTRIBUTION	0.00	510,028.00	380,625.00
110.55.5255.000	VICTIM ASSISTANCE PAYOUTS-nonbudget			
110.55.5260.000	EMERGENCY AMBULANCE SERVICE	800,000.00	800,000.00	$800,000.00
110.55.5270.000	SENIOR- LEGACY LINK	88,762.00	0.00	$0.00
110.55.5275.000	LEGACY LINK - LOCAL SHARE	8,450.00	8,450.00	8,450.00
110.55.5280.000	FOOD STAMPS			
110.55.5276.000	YMCA	674,000.00	606,600.00	606,600.00
110.55.5290.000	HISTORICAL SOCIETY			
110.57.5700.000	ACCRUED EXPENSE - TAX PENALTY			
110.57.5701.000	ENOTAH CASA CONTRIBUTION	3,020.00	3,020.00	3,020.00
110.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00	0.00	
110.58.5820.000	CAPITAL LEASES - INTEREST	0.00	0.00	
110.61.6198.000	TRANSFER OUT-GRANT FUND			$10,000.00
110.61.6199.000	BUDGETED FUND BALANCE			
		2,331,273.12	**3,008,199.98**	**$2,662,247.00**

Fund 100 GENERAL FUND	Department 115 BUILDING MAINTENANCE	FY2013 Budget Aproved	FY2014 Budget Approved	FY 2015 Budget Approved
Expenses				
115.51.1100.000	SALARIES & WAGES	127,323.00	139,277.00	143,455.10
115.51.1110.000	OVERTIME	0.00	0.00	0.00
115.51.1120.000	HEALTH INSURANCE PREMIUMS	35,753.00	63,717.00	56,182.00
115.51.1122.000	LIFE INSURANCE PREMIUMS	306.00	334.00	344.00
115.51.1123.000	VISION PREMIUM	0.00	0.00	0.00
115.51.1124.000	SHORT TERM DISABILITY	494.00	540.00	556.00
115.51.1125.000	LONG TERM DISABILITY	471.00	515.00	531.00
115.51.1126.000	DENTAL INS PREMIUM	252.00	420.00	504.00
115.51.1130.000	SOCIAL SECURITY	7,894.00	8,635.00	8,894.00
115.51.1140.000	MEDICARE	1,846.00	2,020.00	2,080.00
115.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	6,850.00
115.51.1170.000	WORKERS COMPENSATION PREMIUMS	3,718.00	4,403.00	4,579.00
115.52.2115.000	INSURANCE - LIABILITY	1,600.00	2,622.00	3,000.00
115.52.2160.000	TRAVEL	150.00	300.00	300.00
115.52.2310.000	FACILITIES REPAIRS & MAINT. CONTRD	25,000.00	26,000.00	26,000.00
115.52.2320.000	GROUNDS MAINTENANCE	1,200.00	1,400.00	3,000.00
115.52.2350.000	MAINTENANCE AGREEMENTS	6,000.00	13,320.00	13,320.00
115.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	600.00	1,200.00	2,500.00
115.52.2510.000	EQUIPMENT REPAIRS & MAINT	950.00	2,500.00	3,500.00
115.53.3100.000	SUPPLIES - CUSTODIAL	7,200.00	7,200.00	8,000.00
115.53.3120.000	SUPPLIES - NETWORK & PC		3,100.00	1,500.00
115.53.3130.000	SUPPLIES - OTHER OPERATIONAL	300.00	300.00	300.00
115.53.3140.000	SUPPLIES OFFICE		200.00	200.00
115.53.3200.000	EQUIPMENT LESS THAN $2000	500.00	6,190.00	6,190.00
115.53.3220.000	GAS, OIL, LUBRICANTS	1,000.00	4,800.00	4,800.00
115.53.3255.000	TELEPHONE	500.00	1,500.00	1,500.00
115.53.3270.000	UTILITIES	1,700.00	1,700.00	1,700.00
115.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	0.00	31,657.00	10,000.00
115.54.4110.000	COURTHOUSE RENOVATIONS			0.00
Expenses Total		**224,757.00**	**323,850.00**	**309,785.10**

Request SPLOST funding of: $78,000 for upgrades, Health Dept. exterior siding and soffit upgrades, new vehicle

Fund 100 GENERAL FUND	Department 120 ELECTIONS	FY2013 Budget Aproved	FY2014 Budget Approved	FY 2015 Budget Approved
Revenues				
120.33.3395.000	POLLWORKERS TRAINING GRANT	0.00	0.00	0.00
120.33.3815.000	MISCELLANEOUS REVENUE	3,200.00	0.00	0.00
Revenues Total		**3,200.00**	**0.00**	**0.00**
Expenses				
120.51.1100.000	SALARIES & WAGES	0.00	7,875.00	13,500.00
120.51.1130.000	SOCIAL SECURITY	0.00	0.00	0.00
120.51.1140.000	MEDICARE	0.00	0.00	0.00
120.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
120.51.1170.000	WORKER'S COMPENSATION	0.00	58.00	93.00
120.52.2100.000	ADVERTISING LEGAL & OTHER	300.00	100.00	200.00
120.52.2105.000	DUES-PROFESSIONAL	250.00	250.00	250.00
120.52.2115.000	INSURANCE - LIABILITY	0.00	150.00	150.00
120.52.2125.000	MISCELLANEOUS	200.00	500.00	500.00
120.52.2145.000	RENT	700.00	800.00	1,500.00
120.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	350.00	350.00	450.00
120.52.2160.000	TRAVEL	600.00	700.00	700.00
120.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00	0.00	0.00
120.52.2300.000	CONTRACT LABOR	27,900.00	0.00	0.00
120.52.2350.000	MAINTENANCE AGREEMENTS	8,300.00	8,300.00	8,300.00
120.53.3120.000	SUPPLIES-NETWORK	0.00	0.00	0.00
120.53.3130.000	SUPPLIES - OTHER OPERATIONAL	5,200.00	0.00	0.00
120.53.3140.000	SUPPLIES - OFFICE	16,000.00	4,000.00	8,000.00
120.53.3230.000	POSTAGE			100.00
120.53.3270.000	UTILITIES	0.00	0.00	0.00
Expenses Total		**59,800.00**	**23,083.00**	**33,743.00**

Fund 100 GENERAL FUND	DEPT 125 COMMISSIONERS OFFICE	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
Revenues				
125.31.3155.000	FRANCHISE FEES	48,500.00	71,000.00	71,000.00
125.31.3170.000	LOCAL OPTION SALES TAX	2,000,000.00	2,000,000.00	1,996,527.00
125.31.3175.000	INSURANCE PREMIUM TAX		1,100,000.00	1,078,567.00
125.31.3180.000	WINE TAX	1,500.00	20,000.00	20,000.00
125.31.3185.000	BEER TAX	80,000.00	64,000.00	53,000.00
125.34.3460.000	CITY TAX BILLING	6,900.00	6,900.00	6,900.00
125.36.3610.000	INTEREST INCOME	15,000.00	20,000.00	20,000.00
125.38.3810.000	RENTAL INCOME	24,850.00	29,300.00	29,300.00
125.38.3815.000	MISCELLANEOUS REVENUE	3,000.00	5,000.00	5,000.00
125.34.3450.000	TELEPHONE COMMISSIONS	20,000.00	25,000.00	25,000.00
125.38.3820.000	INSURANCE REIMBURSEMENTS	2,000.00	2,000.00	2,000.00
125.39.3910.000	GRANT ADMINISTRATION	16,000.00	16,000.00	16,000.00
125.39.3911.000	SURPLUS SALES	2,000.00	2,000.00	2,000.00
125.39.3915.000	TRANSFER FROM H/M FUNDS 5%	275,000.00	27,413.00	29,100.00
Revenues Total		**2,494,750.00**	**3,388,613.00**	**3,354,394.00**
Expenses				
125.51.1100.000	SALARIES & WAGES	239,791.00	226,738.32	232,141.00
125.51.1120.000	HEALTH INSURANCE PREMIUMS	52,886.00	62,472.00	63,217.00
125.51.1122.000	LIFE INSURANCE PREMIUM	576.00	544.00	557.00
125.51.1123.000	VISION PREMIUMS	294.00	295.00	347.00
125.51.1124.000	SHORT TERM DISABILITY	659.00	607.00	626.00
125.51.1125.000	LONG TERM DISABILITY	629.00	580.00	598.00
125.51.1126.000	DENTAL INS PREMIUM	1,932.00	1,890.00	1,967.00
125.51.1130.000	SOCIAL SECURITY	14,867.00	14,057.12	14,393.00
125.51.1140.000	MEDICARE	3,477.00	3,287.73	3,366.00
125.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	10,051.00
125.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,000.00	2,920.00	2,788.00
125.52.2100.000	ADVERTISING LEGAL & OTHER	6,250.00	6,250.00	6,250.00
125.52.2105.000	DUES - PROFESSIONAL	3,498.00	5,500.00	6,555.00
125.52.2115.000	INSURANCE - LIABILITY	9,000.00	4,500.00	5,200.00
125.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,000.00	3,240.00	3,600.00
125.52.2125.000	MISCELLANEOUS	500.00	500.00	2,000.00
125.52.2135.000	PRINTING	100.00	100.00	1,000.00
125.52.2150.000	RESOLUTION CODIFICATION	3,300.00	7,000.00	7,000.00
125.52.2155.000	TRAINING & PROFESSIONAL DEVEL	8,000.00	9,350.00	11,400.00
125.52.2160.000	TRAVEL	1,200.00	1,200.00	9,600.00
125.52.2161.000	MEALS		1,000.00	1,500.00

Fund 100 GENERAL FUND	DEPT 125 COMMISSIONERS OFFICE	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
125.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	60,000.00	40,000.00	50,000.00
125.52.2215.000	PROFESSIONAL SERVICES - LEGAL		0.00	0.00
125.52.2226.000	HUMAN RESOURCES SET-UP EXPENSES			
125.52.2300.000	CONTRACT LABOR	0.00	0.00	0.00
125.52.2500.000	VEHICLE REPAIRS & MAINTENANCE			
125.53.3120.000	SUPPLIES - NETWORK			2,000.00
125.53.3130.000	SUPPLIES - OTHER OPERATIONAL	500.00	1,000.00	2,000.00
125.53.3200.000	EQUIPMENT LESS THAN $2000			
125.53.3220.000	GAS, OIL, LUBRICANTS	100.00	500.00	1,500.00
125.53.3230.000	POSTAGE & FREIGHT	1,500.00	1,700.00	1,700.00
125.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	100.00	100.00	250.00
125.61.6190.000	TRANSFER TO IND BUILDING			
125.53.3270.000	UTILITIES			
Expenses Total		**426,659.00**	**407,581.17**	**457,606.00**

Fund 100 GENERAL FUND	Department 130 NETWORK	FY2013 Approved Budget	FY2014 Approved Budget	FY2015 Approved Budget
Expenses				
130.51.1100.000	SALARIES & WAGES	112190.00	112200.00	115,565.00
130.51.1110.000	OVERTIME		0.00	
130.51.1120.000	HEALTH INSURANCE PREMIUMS	14405.00	18998.00	26,414.00
130.51.1122.000	LIFE INSURANCE PREMIUM	269.00	269.00	277.00
130.51.1124.000	SHORT TERM DISABILTY	435.00	435.00	448.00
130.51.1125.000	LONG TERM DISABILITY	415.00	415.00	428.00
130.51.1126.000	DENTAL INS PREMIUM	168.00	168.00	168.00
130.51.1130.000	SOCIAL SECURITY	6956.00	6956.00	7,165.00
130.51.1140.000	MEDICARE	1627.00	1627.00	1,676.00
130.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,400.00
130.51.1160.000	UNEMPLOYMENT		0.00	
130.51.1170.000	WORKERS COMPENSATION PREMIUMS	921.00	829.00	795.00
130.52.2100.000	ADVERTISING LEGAL AND OTHER	100.00	100.00	100.00
130.52.2115.000	INSURANCE - LIABILITY	1320.00	1330.00	1,330.00
130.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	5000.00	5,000.00
130.52.2160.000	TRAVEL	0.00	300.00	300.00
130.52.2300.000	CONTRACT LABOR		0.00	
130.52.2350.000	MAINTENANCE AGREEMENTS	43352.00	59060.00	76,755.00
130.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	5000.00	5000.00	5,000.00
130.53.3120.000	SUPPLIES - NETWORK & PC	4365.00	0.00	2,200.00
130.53.3130.000	SUPPLIES - OTHER OPERATIONAL		0.00	
130.53.3140.000	SUPPLIES - OFFICE	2440.00	1240.00	1,240.00
130.53.3200.000	EQUIPMENT LESS THAN $2000	12784.00	1700.00	999.00
130.53.3230.000	POSTAGE & FREIGHT		0.00	
130.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS		0.00	
130.53.3255.000	TELEPHONE	26700.00	27054.00	27,894.00
130.53.3270.000	UTILITIES		0.00	
130.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	24960.00	35468.00	11,878.00
130.54.4125.000	CAPITAL OUTLAY - COMMUNICATIONS			
Expenses Total		**258407.00**	**278149.00**	**290,032.00**

Fund 100 GENERAL FUND	Department 140 REGISTRAR	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
140.51.1100.000	SALARIES & WAGES	26,073.00	30,854.00	36,094.00
140.51.1110.000	OVERTIME	0.00	800.00	775.00
140.51.1120.000	HEALTH INSURANCE PREMIUMS	8,728.00	9,482.00	9,958.00
140.51.1122.000	LIFE INSURANCE PREMIUM	63.00	63.00	64.00
140.51.1124.000	SHORT TERM DISABILITY	101.00	101.00	104.00
140.51.1125.000	LONG TERM DISABILITY	96.00	97.00	99.00
140.51.1130.000	SOCIAL SECURITY	1,617.00	1,913.00	2,287.00
140.51.1140.000	MEDICARE	378.00	448.00	535.00
140.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	1,382.00
140.51.1170.000	WORKERS COMPENSATION PREMIUMS	214.00	237.00	262.00
140.52.2100.000	ADVERTISING LEGAL & OTHER	120.00	120.00	120.00
140.52.2105.000	DUES - PROFESSIONAL	30.00	30.00	30.00
140.52.2115.000	INSURANCE - LIABILITY	305.00	315.00	315.00
140.52.2155.000	TRAINING	1,000.00	1,000.00	800.00
140.52.2160.000	TRAVEL	1,000.00	1,000.00	800.00
140.52.2300.000	CONTRACT LABOR	13,320.00	0.00	
140.53.3140.000	SUPPLIES - OFFICE	300.00	400.00	600.00
140.53.3230.000	POSTAGE & FREIGHT	4,000.00	4,000.00	5,000.00
140.53.3255.000	TELEPHONE	450.00	1,096.00	700.00
140.53.3270.000	UTILITIES			
Expenses Total		**57,795.00**	**51,956.00**	**59,925.00**

Fund 100 GENERAL FUND	Department 145 HUMAN RESOURCES	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
145.51.1100.000	SALARIES & WAGES	34193.00	34,193.00	35,218.00
145.51.1120.000	HEALTH INSURANCE PREMIUMS	8729.00	9,482.00	9,958.00
145.51.1122.000	LIFE INSURANCE PREMIUM	82.00	82.00	85.00
145.51.1124.000	SHORT TERM DISABILITY	133.00	133.00	137.00
145.51.1125.000	LONG TERM DISABILITY	127.00	127.00	130.00
145.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
145.51.1130.000	SOCIAL SECURITY	2120.00	2,120.00	2,184.00
145.51.1140.000	MEDICARE	496.00	496.00	511.00
145.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	1,937.00
145.51.1170.000	WORKERS COMP	281.00	253.00	242.00
145.52.2100.000	ADVERTISING	500.00	800.00	1,600.00
145.52.2105.000	DUES-PROFESSIONAL	250.00	250.00	250.00
145.52.2115.000	INSURANCE-LIABILITY	400.00	425.00	425.00
145.52.2116.000	EMPLOYEE DRUG TESTING	5000.00	3,500.00	3,500.00
145.52.2117.000	EMPLOYEE ASSISTANCE PROGRAM	4100.00	4,310.00	4,480.00
145.52.2118.000	EMPLOYEE BACKGROUND CHECKS	1000.00	600.00	600.00
145.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	500.00	780.00	1,009.00
145.52.2160.000	TRAVEL	200.00	300.00	350.00
145.52.2200.000	PROFESSIONAL SERVICE - LEGAL	300.00	300.00	300.00
145.52.2119.000	WELLNESS PROGRAM	5900.00	6,000.00	6,000.00
145.52.3130.000	SUPPLIES - OTHER OPERATIONAL		1,131.00	330.00
145.53.3140.000	SUPPLIES-OFFICE	400.00	400.00	500.00
145.53.3230.000	POSTAGE & FREIGHT	100.00	100.00	300.00
145.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS		250.00	250.00
Expenses Total		**64895.00**	**66,116.00**	**70,380.00**

Fund 100 GENERAL FUND	Department 150 FINANCE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
150.51.1100.000	SALARIES & WAGES	99,136.00	117,760.92	119,761.00
150.51.1110.000	OVERTIME	0.00		
150.51.1120.000	HEALTH INSURANCE PREMIUMS	18,914.00	24,764.00	30,284.00
150.51.1121.000	HEALTH INSURANCE ADMINISTRATION	0.00		
150.51.1122.000	LIFE INSURANCE PREMIUM	214.00	249.00	257.00
150.51.1123.000	VISION PREMIUM			
150.51.1124.000	SHORT TERM DISABILITY	346.00	403.00	415.00
150.51.1125.000	LONG TERM DISABILITY	331.00	385.00	396.00
150.51.1126.000	DENTAL INS PREMIUM	168.00	210.00	210.00
150.51.1130.000	SOCIAL SECURITY	6,147.00	7,300.11	7,425.00
150.51.1140.000	MEDICARE	1,437.00	1,707.97	1,737.00
150.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,363.00
150.51.1160.000	UNEMPLOYMENT	0.00		
150.51.1170.000	WORKERS COMPENSATION PREMIUM	814.00	842.00	824.00
150.52.2100.000	ADVERTISING LEGAL & OTHER	0.00		
150.52.2105.000	DUES - PROFESSIONAL	350.00	350.00	400.00
150.52.2115.000	INSURANCE - LIABILITY	1,750.00	1,750.00	1,300.00
150.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,200.00	1,250.00	3,000.00
150.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	800.00	800.00	1,000.00
150.52.2160.000	TRAVEL	500.00	500.00	500.00
150.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00	200.00	200.00
150.52.2300.000	CONTRACT LABOR	0.00		
150.52.2350.000	MAINTENANCE AGREEMENTS	0.00		
150.53.3120.000	SUPPLIES - NETWORK & PC	12,800.00	12,800.00	12,000.00
150.53.3140.000	SUPPLIES - OFFICE	1,900.00	1,900.00	3,000.00
150.53.3200.000	EQUIPMENT < $2000	0.00	900.00	0.00
150.53.3230.000	POSTAGE & FREIGHT	1,800.00	1,700.00	1,700.00
150.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	27.00	500.00	500.00
150.53.3255.000	TELEPHONE	0.00	594.00	550.00
150.53.3270.000	UTILITIES	0.00	0.00	
Expenses Total		**148,634.00**	**176,866.00**	**189,822.00**

Fund 100 GENERAL FUND	Department 160 COMM & ECON DEVELOPMENT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
160.39.3915.000	TRANSFER IN FROM HOTEL/MOTEL	30,000.00	0.00	30,000.00
Revenues Totals		**30,000.00**	**0.00**	**30,000.00**
Expenses				
160.51.1100.000	SALARIES & WAGES	73,524.00	73,524.00	75,730.00
160.51.1110.000	OVERTIME			
160.51.1120.000	HEALTH INSURANCE PREMIUMS	14,595.00	15,689.00	16,455.00
160.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
160.51.1122.000	LIFE INSURANCE PREMIUM	176.00	176.00	182.00
160.51.1123.000	VISION PREMIUM			
160.51.1124.000	SHORT TERM DISABILITY	285.00	285.00	294.00
160.51.1125.000	LONG TERM DISABILITY	272.00	272.00	280.00
160.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
160.51.1130.000	SOCIAL SECURITY	4,558.00	4,559.00	4,695.00
160.51.1140.000	MEDICARE	1,066.00	1,067.00	1,098.00
160.51.1150.000	RETIREMENT CONTRIBUTIONS			2,200.00
160.51.1160.000	UNEMPLOYMENT			
160.51.1170.000	WORKERS COMPENSATION PREMIUMS	604.00	544.00	228.00
160.52.2100.000	ADVERTISING LEGAL & OTHER	0.00	0.00	
160.52.2105.000	DUES - PROFESSIONAL	350.00	1,000.00	1,000.00
160.52.2115.000	INSURANCE - LIABILITY		875.00	875.00
160.52.2120.000	LEASE - EQUIPMENT OVER 12 MONTHS		0.00	
160.52.2130.000	MOBILE COMMUNICATIONS	100.00	1,200.00	900.00
160.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	500.00	1,600.00	1,600.00
160.52.2160.000	TRAVEL	400.00	1,500.00	1,500.00
160.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	0.00	0.00	
160.52.2224.000	PROFESSIONAL SERVICES-OTHER		0.00	
160.52.2225.000	PROFESSIONAL SERVICES - COMP PLAN		0.00	
160.52.2226.000	PROF. SERVICES-LAND USE REG. REVIEW	0.00	0.00	
160.52.2227.000	PROFESSIONAL SERVICES-IMPACT FEES			
160.52.2300.000	PLANNING COMMISSION CONTRACT LABOR			
160.52.2305.000	SIGN PERMIT REFUNDS			
160.52.2350.000	MAINTENANCE AGREEMENTS			
160.52.2400.000	ENGINEERING REVIEW SERVICES			
160.52.2440.000	MT. PROTECTION REVIEW			
160.52.2500.000	VEHICLE REPAIRS & MAINTENANCE		1,000.00	1,000.00
160.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	250.00	0.00	
160.53.3120.000	SUPPLIES - NETWORK & PC		700.00	
160.53.3130.000	SUPPLIES - OTHER OPERATIONAL	200.00	0.00	
160.53.3140.000	SUPPLIES - OFFICE	400.00	500.00	500.00
160.53.3200.000	EQUIPMENT LESS THAN $2000			
160.53.3220.000	GAS, OIL, LUBRICANTS	0.00	1,300.00	1,300.00
160.53.3230.000	POSTAGE & FREIGHT	100.00	100.00	100.00
160.53.3255.000	TELEPHONE	0.00	1,278.00	1,300.00
160.53.3257.000	TIRES			
160.54.4100.000	CAPITAL OUTLAY - EQUIPMENT			
160.55.5100.000	ECONOMIC DEVELOPMENT	14,000.00	12,000.00	12,000.00
Expenses Total		**111,464.00**	**119,253.00**	**123,321.00**

Fund 100 GENERAL FUND	Department 210 ANIMAL CONTROL	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
210.37.3710.000	ANIMAL CONTROL DONATIONS	500.00	350.00	350.00
210.38.3820.000	ANIMIAL CONTROL REIMBURSEMENTS	100.00	150.00	200.00
210.38.3821.000	ADOPTIONS, REDEMPTION, IMPOUND	15,000.00	12,000.00	14,000.00
210.38.3822.000	A/H SPAY CLINIC COLLECTIONS			7,000.00
210.38.xxxx.xxx	COURT FINES/FEES			6,033.00
Revenues Total		**15,600.00**	**12,500.00**	**27,583.00**
Expenses				
210.51.1100.000	SALARIES & WAGES	91,387.00	112,310.00	159,889.00
210.51.1110.000	OVERTIME	0.00	0.00	8,245.00
210.51.1120.000	HEALTH INSURANCE PREMIUMS	17,053.00	23,041.00	29,462.00
210.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
210.51.1122.000	LIFE INSURANCE PREMIUM	219.00	215.00	315.00
210.51.1123.000	VISION PREMIUMS			
210.51.1124.000	SHORT TERM DISABILITY	354.00	339.00	509.00
210.51.1125.000	LONG TERM DISABILITY	338.00	323.00	486.00
210.51.1126.000	DENTAL INS PREMIUM	168.00	216.00	210.00
210.51.1130.000	SOCIAL SECURITY	5,666.00	6,962.00	10,424.00
210.51.1140.000	MEDICARE	1,325.00	1,629.00	2,438.00
210.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	5,538.00
210.51.1160.000	UNEMPLOYMENT			
210.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,494.00	1,905.00	2,314.00
210.52.2100.000	ADVERTISING LEGAL & OTHER	200.00	120.00	120.00
210.52.2105.000	DUES - PROFESSIONAL	470.00	530.00	530.00
210.52.2115.000	INSURANCE - LIABILITY	2,354.00	2,600.00	2,010.00
210.52.2120.000	LEASE - EQUIPMENT OVER 12MOS	1,260.00	1,124.00	1,215.00
210.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT			
210.52.2160.000	TRAVEL			
210.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	2,000.00	2,000.00	1,000.00
210.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	13,369.00	12,860.00	13,075.00
210.52.2225.000	PROFESSIONAL SERVICES-OTHER	3,000.00	2,774.00	2,850.00
210.52.2230.000	SPAY AND NEUTER CLINIC			
210.52.2240.000	LUMPKIN COUNTY SHELTER COSTS			
210.52.2310.000	FACILITIES REPAIR & MAINT			
210.52.2231.000	A/H CLINIC EXPENSES			7,000.00
210.52.2310.000	FACILITIES REPAIR & MAINT	3,500.00	3,580.00	3,000.00
210.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	2,000.00	2,500.00	2,000.00
210.53.3120.000	SUPPLIES - NETWORK & PC		1,400.00	
210.53.3130.000	SUPPLIES - OTHER OPERATIONAL	16,990.00	7,795.00	7,820.00
210.53.3140.000	SUPPLIES - OFFICE	790.00	865.00	985.00
210.53.3200.000	EQUIPMENT LESS THAN $2000	2,000.00	6,850.00	6,650.00
210.53.3220.000	GAS, OIL, LUBRICANTS	10,000.00	11,428.00	9,500.00
210.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS			20.00
210.53.3255.000	TELEPHONE	3,200.00	3,360.00	2,150.00
210.53.3257.000	TIRES	1,100.00	1,400.00	900.00
210.53.3260.000	UNIFORMS	1,000.00	1,800.00	800.00
210.53.3270.000	UTILITIES	12,000.00	10,068.00	10,050.00
210.54.4100.000	CAPITAL OUTLAY - EQUIPMENT			
210.54.4100.000	CAPITAL OUTLAY	18,000.00	0.00	
Expenses Total		**211,237.00**	**219,994.00**	**291,505.00**

Fund 100 GENERAL FUND	Department 220 CORONER	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
220.51.1100.000	SALARIES & WAGES	8,986.00	13,060.00	13,191.00
220.51.1120.000	HEALTH INSURANCE PREMIUMS	14,595.00	15,739.00	16,455.00
220.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
220.51.1122.000	LIFE INSURANCE PREMIUM		23.00	23.00
220.51.1123.000	VISION PREMIUMS	59.00	59.00	69.00
220.51.1125.000	LONG TERM DISABILITY			
220.51.1126.000	DENTAL INS PREMIUM	336.00	336.00	351.00
220.51.1130.000	SOCIAL SECURITY	558.00	809.75	818.00
220.51.1140.000	MEDICARE	130.00	189.38	191.00
220.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	61.80
220.51.1170.000	WORKERS COMPENSATION PREMIUM	146.00	453.00	41.00
220.52.2105.000	DUES - PROFESSIONAL	225.00	225.00	225.00
220.52.2115.000	INSURANCE-LIABILITY	750.00	750.00	750.00
220.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	900.00	900.00	1,080.00
220.52.2160.000	TRAVEL	1,800.00	1,800.00	1,800.00
220.52.2200.000	PROFESSIONAL SERVICES-ATTORNEY			300.00
220.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	3,100.00	3,875.00	4,525.00
220.52.2225.000	PROFESSIONAL SERVICES - OTHER	3,000.00	3,000.00	3,000.00
220.52.2300.000	CONTRACTED CORONER	3,500.00	0.00	
220.52.2500.000	VEHICLE REPAIRS & MAINENANCE		500.00	500.00
220.53.3120.000	SUPPLIES - NETWORK			300.00
220.53.3130.000	SUPPLIES - OTHER OPERATIONAL	800.00	1,500.00	1,500.00
220.53.3140.000	SUPPLIES - OFFICE	100.00	100.00	500.00
220.53.3200.000	EQUIPMENT LESS THAN $2000	300.00	600.00	600.00
220.53.3220.000	GAS, OIL LUBRICANTS	1,500.00	1,500.00	1,500.00
220.53.3230.000	POSTAGE & FREIGHT	50.00	50.00	50.00
220.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS			
220.53.3255.000	TELEPHONE	500.00	500.00	600.00
220.54.4100.000	CAPITAL OUTLAY - EQUIPMENT			
Expenses Total		**41,335.00**	**45,969.13**	**48,430.80**

Fund 100 GENERAL FUND	Department 240 DETENTION CENTER	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
REVENUES				
240.34.3401.000	KIOSK - MEDICAL			2,550.00
240.34.3402.000	KIOSK - INDIGENT			2,900.00
240.34.3403.000	KIOSK - DAMAGES			800.00
				6,250.00
Expenses				
240.51.1100.000	SALARIES & WAGES	958,762.00	921,513.32	945,979.00
240.51.1110.000	OVERTIME	68,070.00	65,608.00	67,242.00
240.51.1120.000	HEALTH INSURANCE PREMIUMS	353,725.00	300,148.00	263,328.00
240.51.1121.000	HEALTH INSURANCE ADMINISTRATION	0.00	0.00	
240.51.1122.000	LIFE INSURANCE PREMIUM	2,301.00	2,212.00	2,270.00
240.51.1124.000	SHORT TERM DISABILITY	3,717.00	3,573.00	3,667.00
240.51.1125.000	LONG TERM DISABILITY	3,547.00	3,410.00	3,500.00
240.51.1126.000	DENTAL INS PREMIUM	2,268.00	2,268.00	2,100.00
240.51.1130.000	SOCIAL SECURITY	63,667.00	61,201.00	62,820.00
240.51.1140.000	MEDICARE	14,889.00	14,313.00	14,692.00
240.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	44,501.00
240.51.1160.000	UNEMPLOYMENT	0.00	0.00	
240.51.1170.000	WORKERS COMPENSATION PREMIUMS	40,846.00	38,009.00	36,130.00
240.52.2100.000	ADVERTISING LEGAL & OTHER	500.00	500.00	500.00
240.52.2105.000	DUES - PROFESSIONAL	200.00	200.00	200.00
240.52.2115.000	INSURANCE- LIABILITY	11,370.00	11,982.00	16,500.00
240.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,925.00	1,925.00	
240.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	0.00	
240.52.2160.000	TRAVEL	0.00	0.00	
240.52.2200.000	PROFESSIONAL SERVICES-LEGAL	500.00	500.00	500.00
240.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	235,870.00	237,870.00	237,870.00
240.52.2330.000	JAIL BOARD CONTRACT - MEALS	165,000.00	165,000.00	165,000.00
240.52.2335.000	JAIL BOARD - BOARDING	0.00	0.00	
240.53.3120.000	SUPPLIES-NETWORK & PC	0.00	1,000.00	1,000.00
240.53.3130.000	SUPPLIES - OTHER OPERATIONAL	1,000.00	1,500.00	2,500.00
240.53.3140.000	SUPPLIES - OFFICE	4,000.00	4,000.00	4,000.00
240.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	400.00	400.00	400.00
240.53.3255.000	TELEPHONE	6,500.00	7,940.00	5,500.00
240.53.3260.000	UNIFORMS	10,000.00	8,000.00	8,000.00
240.53.3270.000	UTILITIES	110,000.00	120,000.00	140,000.00
240.61.6195.000	TRANSFER TO JAIL FUND	0.00	75,800.00	0.00
Expenses Total		**2,059,057.00**	**2,048,872.32**	**2,028,199.00**

Fund 100 GENERAL FUND	Department 260 EMERGENCY MANAGEMENT AGENCY	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
260.33.3310.000	GEMA - ANNUAL CONTRIBUTION	8,143.00	8,143.00	8,643.00
260.33.3385.000	GEMA HMGP GRANT REVENUES			
260.33.3390.000	LEOP GRANT			
260.33.3391.000	HAZARD MITIGATION GRANT			
260.33.3392.000	CERT GRANT			
260.33.3393.000	ATV GRANT			
260.33.3394.000	SURPLUS SALES			
260.33.xxxx.xxx	DONATION/STORAGE REIMB RECEIPTS	1,980.00	1,980.00	1,980.00
Revenues Total		**10,123.00**	**10,123.00**	**10,623.00**
Expenses				
260.51.1100.000	SALARIES & WAGES	89,980.00	99,989.00	102,988.00
260.51.1110.000	OVERTIME			
260.51.1120.000	HEALTH INSURANCE PREMIUMS	11,101.00	16,100.00	16,878.00
260.51.1122.000	LIFE INSURANCE	216.00	240.00	247.00
260.51.1124.000	SHORT TERM DISABILITY	349.00	387.00	399.00
260.51.1125.000	LONG TERM DISABILITY	333.00	370.00	381.00
260.51.1126.000	DENTAL	168.00	168.00	168.00
260.51.1130.000	SOCIAL SECURITY	5,579.00	6,200.00	6,385.00
260.51.1140.000	MEDICARE	1,305.00	1,450.00	1,493.00
260.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	4,400.00
260.51.1160.000	UNEMPLOYMENT			
260.51.1170.000	WORKERS COMPENSATION PREMIUMS	739.00	4,340.00	1,847.00
260.51.2100.000	ADVERTISING			1,000.00
260.51.2110.000	INSURANCE - LIABILITY			2,500.00
260.52.2105.000	DUES - PROFESSIONAL	125.00	125.00	125.00
260.52.2115.000	INSURANCE - LIABILITY	1,500.00	2,025.00	2,025.00
260.52.2120.000	LEASES-EQUIPMENT OVER 12 MONTHS	1,980.00	0.00	1,500.00
260.52.2125.000	MISCELLANEOUS			500.00
260.52.2130.000	MOBILE COMMUNICATIONS	2,000.00	2,500.00	4,200.00
260.52.2145.000	EMERGENCY PREPARATION STORAGE RENT	0.00	1,980.00	1,980.00
260.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,180.00	1,500.00	1,500.00
260.52.2160.000	TRAVEL	2,200.00	2,200.00	2,000.00
260.52.2200.000	PROFESSIONAL SVCS - LEGAL			1,000.00
260.52.2300.000	CONTRACT LABOR			
260.52.2500.000	VEHICLE REPAIR & MAINT	800.00	800.00	1,000.00
260.52.2510.000	EQUIPMENT REPAIR & MAINT	500.00	500.00	500.00
260.53.3130.000	SUPPLIES - OTHER OPERATIONAL	1,500.00	1,500.00	1,500.00
260.53.3140.000	SUPPLIES - OFFICE	1,000.00	1,500.00	5,500.00
260.53.3200.000	EQUIPMENT LESS THAN $2000	1,200.00	1,500.00	1,500.00
260.53.3220.000	GAS, OIL & LUBRICANTS	3,000.00	3,500.00	3,500.00
260.53.3230.000	POSTAGE			500.00
260.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS			
260.53.3255.000	TELEPHONE	2,000.00	3,882.00	2,400.00
260.53.3260.000	UNIFORMS	400.00	600.00	600.00
260.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	85,000.00	10,000.00	0.00
260.61.6110.000	LEOP GRANT EXPENSE			
260.61.6111.000	HAZARD MITIGATION GRANT EXPENSE			
260.61.6112.000	CERT GRANT EXPENSE			
260.61.6113.000	ATV GRANT EXPENSE			
Expenses Total		**214,155.00**	**163,356.00**	**170,516.00**

Fund 100 GENERAL FUND	Department 270 GEOGRAPHIC INFORMATION SYSTEMS	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
270.34.3415.000	MAP SALES	1,200.00	2,000.00	3,000.00
Revenues Total		**1,200.00**	**2,000.00**	**3,000.00**
Expenses				
270.51.1100.000	SALARIES & WAGES	48,320.00	48,320.00	49,769.00
270.51.1120.000	HEALTH INSURANCE PREMIUMS	5,549.00	5,864.00	6,097.00
270.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
270.51.1122.000	LIFE INSURANCE PREMIUM	116.00	116.00	119.00
270.51.1124.000	SHORT TERM DISABILITY	187.00	187.00	193.00
270.51.1125.000	LONG TERM DISABILITY	179.00	179.00	184.00
270.51.1126.000	DENTAL INS PREMIUM	84.00	84.00	84.00
270.51.1130.000	SOCIAL SECURITY	2,996.00	2,996.00	3,086.00
270.51.1140.000	MEDICARE	701.00	701.00	722.00
270.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	2,200.00
270.51.1160.000	UNEMPLOYMENT			0.00
270.51.1170.000	WORKERS COMPENSATION PREMIUMS	397.00	493.00	1,158.00
270.52.2100.000	ADVERTISING LEGAL & OTHER	0.00	0.00	0.00
270.52.2105.000	DUES-PROFESSIONAL	100.00	100.00	100.00
270.52.2115.000	INSURANCE-LIABILITY	1,407.00	1,407.00	1,100.00
270.52.2120.000	LEASES		12,900.00	6,000.00
270.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,650.00	2,670.00	1,910.00
270.52.2160.000	TRAVEL	150.00	300.00	800.00
270.52.2225.000	PROFESSIONAL SERVICES-OTHER	0.00		0.00
270.52.2350.000	MAINTENANCE AGREEMENT	11,500.00	11,330.00	11,330.00
270.53.2500.000	VEHICLE REPAIR	300.00	300.00	300.00
270.53.2510.000	EQUIPMENT REPAIR	0.00	0.00	0.00
270.53.3120.000	SUPPLIES-NETWORK & PC	0.00	2,500.00	0.00
270.53.3130.000	SUPPLIES-OTHER OPERATIONAL	500.00	2,500.00	3,500.00
270.53.3135.000	MAPS	0.00	0.00	0.00
270.53.3140.000	SUPPLIES-OFFICE	800.00	800.00	800.00
270.53.3200.000	EQUIPMENT < $2000			0.00
270.53.3220.000	GAS, OIL, LUBRICANTS	0.00	1,070.00	955.00
270.53.3230.000	POSTAGE	100.00	100.00	150.00
270.53.3255.000	TELEPHONE	0.00	738.00	200.00
270.53.3257.000	TIRES	0.00		
270.54.4100.000	CAPITAL OUTLAY-EQUIPMENT			
270.54.4100.000	CAPITAL OUTLAY-EQUIPMENT	0.00	0.00	
Expenses Total		**75,036.00**	**95,655.00**	**90,757.00**

(1) deleted aerial flight expense and C. o f Cleveland contribution of $10,000 for aerial flight

(2) added telephone expense previously omitted

Fund 100 GENERAL FUND	Department 280 FIRE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
280.31.3175.000	INSURANCE PREMIUM TAX	900,000.00	0.00	0.00
280.36.3610.000	INTEREST INCOME	0.00		
280.38.3815.000	MISCELLANEOUS REVENUE	0.00		
280.38.3820.000	INSURANCE REIMBURSMENTS	0.00	1,500.00	1,500.00
280.39.3910.000	SURPLUS SALES	0.00		
280.39.3920.000	Title III Grant			
280.39.3925.000	TRANSFER IN FROM GEN FUND			
280.39.3950.000	INTERGOV'T AGREEMENT			
280.39.3999.000	FUND BALANCE FORWARD	0.00		
Revenues Total		**900,000.00**	**1,500.00**	**1,500.00**
Expenses				
280.51.1100.000	SALARIES & WAGES	211,876.00	238,348.00	369,556.00
280.51.1101.000	VFF SALARIES		142,520.00	100,000.00
280.51.1110.000	OVERTIME		0.00	0.00
280.51.1120.000	HEALTH INSURANCE PREMIUMS	19,233.00	44,714.00	93,661.00
280.51.1121.000	HEALTH INS ADMINISTRATION		0.00	
280.51.1122.000	LIFE INSURANCE PREMIUM	509.00	644.00	887.00
280.51.1123.000	VISION PREMIUM		0.00	0.00
280.51.1124.000	SHORT TERM DISABILITY	821.00	1,044.00	1,433.00
280.51.1125.000	LONG TERM DISABILITY	784.00	999.00	1,367.00
280.51.1126.000	DENTAL INS PREMIUM	210.00	672.00	588.00
280.51.1130.000	SOCIAL SECURITY	13,136.00	25,540.00	29,112.00
280.51.1140.000	MEDICARE	3,073.00	5,978.00	6,809.00
280.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	16,050.00
280.51.1170.000	WORKERS COMP. PREMIUM	13,175.00	16,413.00	18,302.00
280.52.2100.000	ADVERTISING LEGAL & OTHER	1,000.00	1,000.00	
280.52.2105.000	DUES-PROFESSIONAL	475.00	475.00	600.00
280.52.2115.000	INSURANCE LIAB - CLAIMS	2,500.00	2,500.00	
280.52.2115.000	INSURANCE-LIABILITY	23,648.00	23,648.00	20,000.00
280.52.2120.000	LEASES EQUIPMENT> 12 months	250.00	250.00	
280.52.2125.000	MISCELLANEOUS	500.00	500.00	
280.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	2,950.00	2,950.00	2,950.00
280.52.2160.000	TRAVEL	1,150.00	1,000.00	1,000.00
280.52.2200.000	PROFESSIONAL SVCS.-LEGAL	2,500.00	2,500.00	
280.52.2225.000	PROFESSIONAL SVCS.-OTHER	750.00	0.00	
280.52.2310.000	FACILITIES REPAIRS & MAINT.	18,000.00	18,000.00	18,000.00
280.52.2315.000	FIREFIGHTER RESPONSE FEES	99,040.00	0.00	
280.52.2316.000	INSURANCE - SUPPLEMENTAL		3,500.00	4,000.00
280.52.2350.000	MAINTENANCE AGREEMENTS	5,000.00	2,500.00	2,800.00

280.52.2500.000	VEHICLE REPAIRS & MAINT.	32,000.00	37,000.00	37,000.00
Fund 100 GENERAL FUND	**Department 280 FIRE**	**FY 2013 Budget Approved**	**FY 2014 Budget Approved**	**FY2015 Budget Approved**
280.52.2510.000	EQUIPMENT REPAIRS & MAINT.	12,500.00	14,500.00	14,500.00
280.53.3120.000	SUPPLIES-NETWORK & PC	800.00	13,650.00	4,000.00
280.53.3130.000	SUPPLIES- OTHER OPERATIONAL	18,975.00	23,975.00	24,475.00
280.53.3140.000	SUPPLIES-OFFICE	3,000.00	3,000.00	
280.53.3200.000	EQUIPMENT <$2000`	45,050.00	72,050.00	62,000.00
280.53.3220.000	GAS, OIL, LUBRICANTS	38,824.00	38,824.00	39,000.00
280.53.3230.000	POSTAGE & FREIGHT	250.00	250.00	
280.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,372.00	1,297.00	2,000.00
280.53.3255.000	TELEPHONE	9,500.00	9,690.00	3,600.00
280.53.3257.000	TIRES	7,000.00	7,000.00	7,000.00
280.53.3260.000	UNIFORMS	5,000.00	5,000.00	6,500.00
280.53.3270.000	UTILITIES	21,600.00	21,600.00	21,600.00
280.54.4100.000	CAPITAL OUTLAY	30,000.00	400,000.00	56,000.00
280.54.4100.001	CAPITAL OUTLAY-STATION 1	0.00		
280.54.4110.002	STATION 2-BUILDING	0.00		
280.54.4110.003	STATION 3 BUILDING			
280.54.4110.004	STATION 4 BUILDING			
280.54.4120.000	CAPITAL OUTLAY-LAND			
280.57.5720.000	INTERGOVERNMENTAL - CITIES	11,500.00	11,500.00	11,500.00
280.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00		
280.58.5820.000	CAPITAL LEASES - INTEREST	0.00		
280.61.6111.000	Title III Expenses	0.00		
280.61.6100.000	TRANSFER TO E911	0.00		
900.99.9999.000	CONTINGENCY - FIRE DEPT	0.00		
Expenses Total		**657,951.00**	**1,195,031.00**	**976,290.00**

Fund 100 GENERAL FUND	Department 290 SHERIFFS	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
290.32.3200.000	ALCOHOL LICENSE BACKGROUND CHKS	850.00	500.00	500.00
290.33.3315.000	FOREST SERVICE CONTRACT	5,000.00	5,000.00	5,000.00
290.33.3320.000	BOARD BILL - SHERIFF	80,000.00	65,000.00	40,000.00
290.33.3331.000	SEC. METAL RECYCLING		200.00	200.00
290.33.3370.000	BVP GRANT	2,750.00	2,750.00	2,750.00
290.35.3534.000	SHERIFF DEPARTMENT - SRO		80,175.00	84,200.00
290.35.3535.000	SHERIFF DEPARTMENT	60,000.00	51,000.00	70,000.00
290.38.3821.000	REIMBURSEMENTS	1,000.00	0.00	500.00
Revenues Total		**149,600.00**	**204,625.00**	**203,150.00**
Expenses				
290.51.1100.000	SALARIES & WAGES	1,637,881.00	1,665,345.00	1,764,224.00
290.51.1110.000	OVERTIME	103,791.00	101,906.00	106,036.00
290.51.1120.000	HEALTH INSURANCE PREMIUMS	317,591.00	366,975.00	401,616.00
290.51.1122.000	LIFE INSURANCE PREMIUM	3,931.00	3,869.00	4,195.00
290.51.1123.000	VISION PREMIUM	59.00	59.00	69.00
290.51.1124.000	SHORT TERM DISABILTY	6,029.00	5,915.00	6,439.00
290.51.1125.000	LONG TERM DISABILITY	5,754.00	5,645.00	6,145.00
290.51.1126.000	DENTAL INS PREMIUM	2,856.00	3,024.00	3,459.00
290.51.1130.000	SOCIAL SECURITY	107,984.00	106,256.00	115,956.00
290.51.1140.000	MEDICARE	25,254.00	24,850.00	27,119.00
290.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	91,361.00
290.51.1170.000	WORKERS COMPENSATION PREMIUMS	65,640.00	62,572.00	63,673.00
290.52.2100.000	ADVERTISING LEGAL & OTHER	400.00	400.00	400.00
290.52.2105.000	DUES - PROFESSIONAL	1,000.00	1,000.00	1,000.00
290.52.2115.000	INSURANCE - LIABILITY	43,501.00	45,082.00	45,500.00
290.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	4,330.00	4,550.00	
290.52.2130.000	MOBILE COMMUNICATIONS	8,000.00	9,000.00	9,000.00
290.52.2146.000	ALCOHOL LIC. BACKGROUND CK EXPENSE	500.00	500.00	500.00
290.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	7,000.00	3,500.00	3,500.00
290.52.2160.000	TRAVEL	8,000.00	12,000.00	12,000.00
290.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	1,000.00	1,000.00	1,000.00
290.52.2202.000	SEC. METAL RECYCLING		0.00	
290.52.2300.000	CONTRACTED LABOR - NAT'L FOREST	5,000.00	5,000.00	5,000.00
290.52.2350.000	MAINTENANCE AGREEMENT	10,200.00	12,000.00	30,000.00
290.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	38,650.00	45,650.00	45,650.00
290.52.2510.000	EQUIPMENT REPAIRS & MAINT	6,000.00	6,000.00	7,500.00
290.53.3120.000	SUPPLIES -NETWORK & PC	500.00	2,000.00	2,000.00
290.53.3125.000	COURTHOUSE SECURITY EXPENSE	1,000.00	5,137.00	7,000.00

Fund 100 GENERAL FUND	Department 290 SHERIFFS	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
290.53.3130.000	SUPPLIES - OTHER OPERATIONAL	5,300.00	2,000.00	2,000.00
290.53.3131.000	AMMUNITION			3,300.00
290.53.3140.000	SUPPLIES - OFFICE	11,000.00	12,000.00	13,500.00
290.53.3200.000	EQUIPMENT LESS THAN $2000	5,500.00	12,800.00	10,000.00
290.53.3201.000	S.W.A.T. EXPENSES		2,000.00	
290.53.3220.000	GAS, OIL LUBRICANTS	205,000.00	205,000.00	175,000.00
290.53.3230.000	POSTAGE & FREIGHT	2,000.00	2,500.00	3,200.00
290.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS		0.00	
290.53.3255.000	TELEPHONES		0.00	
290.53.3257.000	TIRES	12,000.00	12,000.00	12,000.00
290.53.3260.000	UNIFORMS	11,000.00	11,000.00	11,500.00
290.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	150,113.00	56,890.00	0.00
290.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00	0.00	
290.58.5820.000	CAPITAL LEASES - INTEREST	0.00	0.00	
290.61.6110.000	TEEN PLUS EVENT GRANT			
290.61.6120.000	JR. POLICE ACADEMY GRANT EXPENSES			
290.61.6140.000	STATE GRANT - HWY SAFETY			
290.61.6150.000	HOMELAND SECURITY GRANT EXPENSES			
290.61.6180.000	CONTRIBUTION TO LLEBG			
Expenses Total		**2,813,764.00**	**2,815,425.00**	**2,990,842.00**

Fund 100 GENERAL FUND	Department 310 TAX COMMISSIONER	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
310.31.1315.000	MOTOR VEHICLE TITLE AD VALOREM TAX		360000.00	600,000.00
310.31.3110.000	CURRENT YEAR PROPERTY TAXES	8,107,259.00	7,685,853.00	7,373,353.00
310.31.3115.000	PRIOR YEAR PROPERTY TAXES	0.00	100,000.00	100,000.00
310.31.3120.000	MOTOR VEHICLE TAX	0.00	0.00	300,000.00
310.31.3125.000	FEES FIFAS AND FORFEITURES	8,000.00	8,300.00	8,300.00
310.31.3130.000	FIFAS PENALTIES AND INTEREST	100,000.00	150,000.00	150,000.00
310.31.3135.000	TAX COLLECTION COMMISSIONS	370,000.00	362,000.00	362,000.00
310.31.3140.000	PILOT	0.00	60,000.00	60,000.00
310.31.3145.000	TAX SALE REIMBURSEMENT			
310.31.3150.000	MOBILE HOME TAXES	0.00	0.00	12,000.00
310.31.3155.000	BUSINESS OCCUPATION TAX	85,000.00	80,000.00	80,000.00
310.31.3157.000	BUSINESS OCCUPATION ADMIIN	2,000.00	2,300.00	2,300.00
310.31.3158.000	BUSINESS OCCUPATION PENALITIES	600.00	1,000.00	1,000.00
310.31.3160.000	FINANCIAL INST OCCUPATION TAX	19,500.00	23,000.00	23,000.00
310.31.3165.000	INTANGIBLE TAX - FINANCIAL INST.	75,000.00	140,000.00	115,000.00
310.31.3173.000	TIMBER TAX	0.00	0.00	500.00
310.31.3174.000	HEAVY EQUIPMENT TAX-CURRENT YR		0.00	
310.31.4500.000	EXCISE TAX ON ENERGY		0.00	
310.35.3540.000	MOTOR VEHICLE TAG COLLECTION FEES	73,000.00	76,200.00	76,200.00
310.35.3550.000	MOBILE HOME LOCATOR FEE			
310.36.3610.000	INTEREST INCOME	30,000.00	40,000.00	40,000.00
310.38.3000.000	CREDIT CARD CONVENIENCE FEES	0.00	0.00	
Revenues Total		**8,870,359.00**	**9,088,653.00**	**9,303,653.00**
Expenses				
310.51.1100.000	SALARIES & WAGES	250,199.00	253,227.00	273,719.00
310.51.1110.000	OVERTIME			
310.51.1120.000	HEALTH INSURANCE PREMIUMS	78,626.00	94,597.00	99,152.00
310.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
310.51.1122.000	LIFE INSURANCE PREMIUM	600.00	609.00	657.00
310.51.1123.000	VISION PREMIUM	59.00	60.00	69.00
310.51.1124.000	SHORT TERM DISABILITY	701.00	700.00	778.00
310.51.1125.000	LONG TERM DISABILITY	669.00	669.00	742.00
310.51.1126.000	DENTAL INS PREMIUM	840.00	840.00	855.00
310.51.1130.000	SOCIAL SECURITY	15,512.00	15,703.00	16,971.00
310.51.1140.000	MEDICARE	3,628.00	3,675.00	3,969.00
310.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	13,117.00
310.51.1160.000	UNEMPLOYMENT			
310.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,055.00	2,583.00	1,894.00

Fund 100 GENERAL FUND	Department 310 TAX COMMISSIONER	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
310.52.2100.000	ADVERTISING LEGAL & OTHER	3,500.00	5,000.00	5,000.00
310.52.2105.000	DUES - PROFESSIONAL	600.00	600.00	600.00
310.52.2115.000	INSURANCE - LIABILITY	3,000.00	3,000.00	3,500.00
310.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	1,800.00	1,800.00	1,800.00
310.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,530.00	1,600.00	1,600.00
310.52.2160.000	TRAVEL	1,100.00	1,800.00	1,800.00
310.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	500.00	500.00	1,500.00
310.52.2215.000	PROFESSIONAL SERVICES		10,000.00	10,000.00
310.52.2225.000	PROFESSIONAL SERVICES - GED	500.00	500.00	500.00
310.52.2300.000	CONTRACT LABOR			
310.52.2350.000	MAINTENANCE AGREEMENTS			
310.52.2320.000	FACILITIES REPAIRS & MAINTENANCE	2,550.00	2,500.00	2,000.00
310.53.3120.000	MAINTENANCE AGREEMENTS	1,600.00		
310.53.3120.000	SUPPLIES - NETWORK & PC	20,500.00	21,000.00	21,000.00
310.53.3130.000	SUPPLIES - OTHER OPERATIONAL	250.00	250.00	250.00
310.53.3140.000	SUPPLIES - OFFICE	8,000.00	7,500.00	7,500.00
310.53.3200.000	EQUIPMENT LESS THAN $2000	4,930.00	2,500.00	2,500.00
310.53.3230.000	POSTAGE & FREIGHT	22,000.00	18,000.00	14,000.00
310.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	100.00	250.00	250.00
310.53.3255.000	TELEPHONE	3,700.00	3,700.00	3,900.00
310.53.3270.000	UTILITIES	6,000.00	6,000.00	6,000.00
310.54.4100.000	CAPITAL OUTLAY			
310.54.4125.000	CAPITAL OUTLAY - SECURITY			
Expenses Total		**435,049.00**	**459,163.00**	**495,623.00**

Fund 100 GENERAL FUND	Department 320 TAX ASSESSORS	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
320.34.3415.000	MAPS & COPIES	3,000.00	3,000.00	3,000.00
320.34.3416.000	MISC - CONSERVATION	0.00	0.00	
Revenues Total		**3,000.00**	**3,000.00**	**3,000.00**
Expenses				
320.51.1100.000	SALARIES & WAGES	271,230.00	271,219.00	305,301.00
320.51.1110.000	OVERTIME			
320.51.1120.000	HEALTH INSURANCE PREMIUMS	77,955.00	88,475.00	109,110.00
320.51.1121.000	HEALTH INSURANCE ADMINISTRATION			
320.51.1122.000	LIFE INSURANCE PREMIUM	651.00	651.00	720.00
320.51.1123.000	VISION PREMIUMS			
320.51.1124.000	SHORT TERM DISABILTY	1,052.00	1,052.00	1,163.00
320.51.1125.000	LONG TERM DISABILITY	1,004.00	1,005.00	1,110.00
320.51.1126.000	DENTAL INS PREMIUM	252.00	252.00	420.00
320.51.1130.000	SOCIAL SECURITY	16,816.00	16,816.00	18,929.00
320.51.1140.000	MEDICARE	3,933.00	3,933.00	4,427.00
320.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	12,377.00
320.51.1160.000	UNEMPLOYMENT	0.00	0.00	
320.51.1170.000	WORKERS COMPENSATION PREMIUMS	3,487.00	7,070.00	5,099.00
320.52.2100.000	ADVERTISING LEGAL & OTHER	50.00	150.00	150.00
320.52.2105.000	DUES - PROFESSIONAL	525.00	525.00	525.00
320.52.2115.000	INSURANCE - LIABILITY	6,870.00	7,000.00	5,000.00
320.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,220.00	1,700.00	1,700.00
320.52.2125.000	MISCELLANEOUS			0.00
320.52.2135.000	PRINTING			0.00
320.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	2,530.00	2,880.00	2,880.00
320.52.2157.000	TRAVEL & TRAINING - BOE	0.00		0.00
320.52.2160.000	TRAVEL	1,000.00	2,550.00	3,400.00
320.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	0.00	10,000.00	10,000.00
320.52.2205.000	PROFESSIONAL SERVICES - AUDIT		0.00	43,000.00
320.52.2210.000	PROFESSIONAL SERVICES - B O A	5,100.00	5,250.00	0.00
320.52.2225.000	PROFESSIONAL SERVICES - MAPPING			0.00
320.52.2350.000	MAINTENANCE AGREEMENTS	14,394.00	11,130.00	11,130.00
320.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	900.00	2,100.00	3,000.00
320.53.3120.000	SUPPLIES - NETWORK & PC		4,900.00	0.00
320.53.3130.000	SUPPLIES - OTHER OPERATIONAL	750.00	750.00	750.00
320.53.3140.000	SUPPLIES - OFFICE	5,900.00	7,000.00	7,000.00
320.53.3200.000	EQUIPMENT LESS THAN $2000			0.00
320.53.3220.000	GAS, OIL, LUBRICANTS	3,360.00	3,360.00	2,970.00
320.53.3230.000	POSTAGE & FREIGHT	12,000.00	12,300.00	13,050.00
320.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,197.00	2,142.00	2,242.00
320.53.3255.000	TELEPHONE	0.00	3,000.00	3,000.00
320.53.3257.000	TIRES	1,000.00	1,000.00	1,000.00
320.53.3270.000	UTILITIES			
320.54.4100.000	CAPITAL OUTLAY - EQUIPMENT		0.00	4,153.00
Expenses Total		**434,176.00**	**468,210.00**	**573,606.00**

Fund 100 GENERAL FUND	Department 325 BOARD OF EQUALIZATION	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
325.51.1100.000	SALARIES & WAGES	5,625.00	5,625.00	5,625.00
325.51.1130.000	SOCIAL SECURITY	349.00	349.00	350.00
325.51.1140.000	MEDICARE	82.00	82.00	80.00
325.51.1170.000	WORKERS COMP PREMIUM	47.00	143.00	57.00
325.52.2100.000	ADVERTISING - LEGAL-PUBLICATIONS	250.00	250.00	250.00
325.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	180.00	180.00	180.00
325.52.2157.000	BOARD OF EQUALIZATION	0.00	0.00	
325.52.2160.000	TRAVEL - BOE	1,240.00	1,240.00	1,240.00
325.52.2300.000	CONTRACT LABOR	0.00	0.00	
325.53.3140.000	OFFICE SUPPLIES - BOE	200.00	200.00	200.00
325.53.3230.000	POSTAGE - BOE	800.00	800.00	800.00
EXPENSES TOTAL		**8,773.00**	**8,869.00**	**8,782.00**

Fund 100 GENERAL FUND	Department 410 ROAD DEPARTMENT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
410.33.3315.000	FOREST SERVICE-TITLE I -Roads	0.00	42,000.00	$42,889
410.34.3425.000	SIGNAGE REVENUE	100.00	100.00	$100
410.38.3815.000	ROAD DEPARTMENT MISC REVENUE	3,000.00	0.00	$120
410.39.3990.000	GAIN (LOSS) ON SALE OF EQUIPMENT			$0
Revenues Total		**3,100.00**	**42,100.00**	**$43,109**
Expenses				
410.51.1100.000	SALARIES & WAGES	645,871.00	645,851.00	$605,822
410.51.1110.000	OVERTIME	0.00	0.00	$31,276
410.51.1120.000	HEALTH INSURANCE PREMIUMS	138,402.00	156,930.00	$151,052
410.51.1122.000	LIFE INSURANCE PREMIUM	1,438.00	1,434.00	$1,454
410.51.1124.000	SHORT TERM DISABILITY	2,325.00	2,324.00	$2,349
410.51.1125.000	LONG TERM DISABILITY	2,219.00	2,219.00	$2,242
410.51.1126.000	DENTAL INS PREMIUM	672.00	588.00	$756
410.51.1130.000	SOCIAL SECURITY	40,044.00	40,043.00	$39,500
410.51.1140.000	MEDICARE	9,365.00	9,365.00	$9,238
410.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	$31,437
410.51.1170.000	WORKERS COMPENSATION PREMIUMS	56,205.00	53,828.00	$50,714
410.52.2100.000	ADVERTISING LEGAL & OTHER	200.00	300.00	$300
410.52.2115.000	INSURANCE - LIABILITY	26,471.00	26,471.00	$26,471
410.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	950.00	950.00	$950
410.52.2130.000	MOBILE COMMUNICATIONS	3,000.00	3,000.00	$3,000
410.52.2140.000	LEASES - EQUIPMENT UNDER 12 MONTHS	2,000.00	2,000.00	$2,000
410.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	500.00	1,000.00	$1,000
410.52.2160.000	TRAVEL	300.00	500.00	$500
410.52.2200.000	PROFESSIONAL SERVICES-LEGAL	1,000.00	1,000.00	$1,000
410.52.2310.000	FACILITIES REPAIRS & MAINT	1,000.00	1,000.00	$1,000
410.52.2350.000	MAINTENANCE AGREEMENTS	1,000.00	2,495.00	$3,000
410.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	45,000.00	50,000.00	$50,000
410.53.3120.000	SUPPLIES - NETWORK & PC	1,000.00	4,000.00	$1,500
410.53.3130.000	SUPPLIES - OTHER OPERATIONAL	14,000.00	14,000.00	$14,000
410.53.3140.000	SUPPLIES - OFFICE	1,200.00	1,200.00	$1,200
410.53.3200.000	EQUIPMENT LESS THAN $2,000	1,000.00	1,500.00	$1,500
410.53.3220.000	GAS, OIL, LUBRICANTS	100,000.00	105,000.00	$105,000
410.53.3230.000	POSTAGE & FREIGHT	200.00	500.00	$500
410.53.3255.000	TELEPHONE	3,000.00	4,620.00	$4,620
410.53.3257.000	TIRES	12,000.00	12,000.00	$12,000
410.53.3260.000	UNIFORMS	8,000.00	8,600.00	$9,000
410.53.3270.000	UTILITIES	14,000.00	14,000.00	$14,000
410.54.4100.000	CAPITAL OUTLAY-EQUIPMENT/BLDG	0.00	12,778.00	$0
410.54.4210.000	PW - SUPPLIES / ROAD MAINTENANCE	4,000.00	4,000.00	$10,000
410.54.4220.000	PW - SIGNS / ROAD MAINTENANCE	25,000.00	25,000.00	$25,000
410.54.4230.000	PW - GRAVEL / ROAD MAINTENANCE	150,000.00	150,000.00	$150,000
410.54.4240.000	PW - PIPE / ROAD MAINTENANCE	20,000.00	20,000.00	$20,000
410.54.4250.000	PW - ASPHALT / ROAD MAINTENANCE	30,000.00	30,000.00	$30,000
410.54.4310.000	PW - BRIDGE MAINTENANCE SUPPLIES	10,000.00	10,000.00	$10,000
410.61.6135.000	TITLE 1 EXPENSES		42,000.00	$42,889
Expenses Total		**1,371,362.00**	**1,460,496.00**	**$1,466,270**

Fund 100 GENERAL FUND	Department 540 SENIOR SERVICES	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
540.31.3332.000	BUILDING FUND DONATIONS	0.00		
540.31.3333.000	MINI-VAN DONATIONS	0.00	800.00	850.00
540.31.3334.000	ELEC. DONATIONS	900.00	900.00	900.00
540.31.3335.000	FUEL DONATIONS	0.00		
540.33.3351.000	T3 - C1 CONGREGATE MEALS	58,344.00	55,247.00	44,357.00
540.33.3352.000	T3 - C2 HOME DELIVERED MEALS	22,673.00	25,513.00	11,762.00
540.33.3353.000	TB - HOMEMAKER			
540.33.3354.000	TB - TRANSPORTATION	18,537.00	20,265.00	54,000.00
540.33.3357.000	SSBG - TRANSPORTATION	5,385.00	6,545.00	5,479.00
540.33.3360.000	CCPS - MEDICAID MEALS BILLING	46,618.00	23,688.00	17,108.00
540.33.3361.000	SSBG-Meals	10,400.00	10,400.00	8,510.00
540.33.3362.000	NSIP - STATE & INC TX CK MEALS		7,705.00	7,653.00
540.33.3365.000	NSIP - USDA MGMT	20,663.00	19,455.00	13,703.00
540.33.3366.000	FEDERAL STIMULUS C-1			
540.33.3367.000	FEDERAL STIMULUS C-2			
540.34.3451.000	T3 - C1 CONGREGATE MEALS	8,000.00	8,000.00	9,500.00
540.34.3452.000	T3 - C2 HOME DELIVERED MEALS	3,600.00	900.00	1,000.00
540.34.3453.000	T3 - TB HOMEMAKER			
540.34.3454.000	T3 - TB TRANSPORTATION	0.00		
540.34.3455.000	CBS - HOME DELIVERED			
540.34.3456.000	CBS - HOMEMAKER			
540.34.3457.000	SSBG - TRANSPORTATION			
540.36.3610.000	INTEREST INCOME	0.00		
540.37.3751.000	T3 - C1 CONGREGATE MEALS	400.00	500.00	500.00
540.37.3752.000	T3 - C2 HOME DELIVERED MEALS	900.00	1,500.00	1,800.00
540.37.3754.000	TB - TRANSPORTATION	2,100.00	2,400.00	2,100.00
540.37.3755.000	CBS - HOME DELIVERED MEALS			
540.37.3756.000	CBS - HOMEMAKER			
540.37.3757.000	SSBG - TRANSPORATION			
540.37.3758.000	T3B - INFO & REFERRAL			
540.37.3759.000	T3B - OUTREACH			
540.37.3760.000	MISC CONTRIBUTIONS	6,000.00	7,500.00	12,000.00
540.37.3761.000	CONTRIBUTIONS-MEAL			5,000.00
540.39.3925.000	TRANSFER IN FROM GEN FUND	88,762.00		
540.39.3999.000	FUND BALANCE FORWARD	48,155.00		
540.39.3999.000	FUND BALANCE FORWARD			
Revenues Total		**341,437.00**	**191,318.00**	**196,222.00**

Fund 100 GENERAL FUND	Department 540 SENIOR SERVICES	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
540.51.1100.000	SALARIES & WAGES	134,841.00	169,073.00	150,824.00
540.51.1110.000	OVERTIME		0.00	
540.51.1120.000	HEALTH INSURANCE PREMIUMS	20,683.00	34,498.00	32,779.00
540.51.1121.000	HEALTH INSURANCE ADMINISTRATIC			
540.51.1122.000	LIFE INSURANCE PREMIUM	236.00	284.00	243.00
540.51.1123.000	VISION PREMIUM			
540.51.1124.000	SHORT TERM DISABILITY	381.00	450.00	393.00
540.51.1125.000	LONG TERM DISABILITY	364.00	429.00	375.00
540.51.1126.000	DENTAL INS PREMIUM	168.00	216.00	168.00
540.51.1130.000	SOCIAL SECURITY	8,360.00	10,482.00	9,351.00
540.51.1140.000	MEDICARE	1,955.00	2,452.00	2,187.00
540.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	5,898.00
540.51.1160.000	UNEMPLOYMENT		0.00	
540.51.1170.000	WORKERS COMPENSATION	3,863.00	3,858.00	3,325.00
540.51.1199.000	LEAVE BALANCES		0.00	
540.52.2100.000	ADVERTISING LEGAL & OTHER	200.00	200.00	200.00
540.52.2115.000	INSURANCE - LIABILITY	3,500.00	3,500.00	3,500.00
540.52.2125.000	MISCELLANEOUS	800.00	800.00	800.00
540.52.2155.000	TRAINING	400.00	400.00	400.00
540.52.2160.000	TRAVEL	300.00	300.00	300.00
540.52.2300.000	CONTRACT LABOR	0.00	0.00	
540.52.2350.000	MAINTENANCE AGREEMENTS	0.00	600.00	600.00
540.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	3,000.00	3,500.00	3,200.00
540.53.3120.000	SUPPLIES-NETWORK & PC		1,600.00	
540.53.3130.000	DELIVERED MEALS	137,186.00	126,756.00	118,219.00
540.53.3140.000	SUPPLIES - OFFICE	400.00	400.00	400.00
540.53.3145.000	KITCHEN SUPPLIES	550.00	600.00	600.00
540.53.3220.000	GAS, OIL LUBRICANTS	7,100.00	9,000.00	9,000.00
540.53.3230.000	POSTAGE	150.00	150.00	150.00
540.53.3255.000	TELEPHONE	2,000.00	2,070.00	2,070.00
540.53.3257.000	TIRES	0.00	1,000.00	1,400.00
540.53.3270.000	UTILITIES	15,000.00	18,000.00	18,000.00
540.54.4100.000	CAPITAL OUTLAY - EQUIPMENT			
Expenses Total		**341,437.00**	**390,618.00**	**364,382.00**

Fund 100 GENERAL FUND	Department 550 EXTENSION SERVICE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
550.51.1100.000	SALARIES & WAGES			
550.51.1110.000	OVERTIME			
550.51.1120.000	HEALTH INSURANCE PREMIUMS			
550.51.1130.000	SOCIAL SECURITY			
550.51.1140.000	MEDICARE			
550.51.1150.000	RETIREMENT CONTRIBUTIONS			
550.51.1160.000	UNEMPLOYMENT			
550.51.1170.000	WORKERS COMPENSATION PREMIUMS			
550.52.2100.000	ADVERTISING LEGAL & OTHER			
550.52.2105.000	DUES - PROFESSIONAL	0.00		200.00
550.52.2115.000	INSURANCE - LIABILITY	507.00	350.00	350.00
550.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,600.00	2,400.00	2,400.00
550.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	0.00	0.00	1,000.00
550.52.2160.000	TRAVEL	1,000.00	1,000.00	2,000.00
550.52.2300.000	CONTRACT LABOR	9,200.00	9,200.00	26,700.00
550.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	280.00	280.00	1,780.00
550.53.3140.000	SUPPLIES - OFFICE	1,200.00	1,200.00	1,200.00
550.53.3220.000	GAS,OIL, LUBRICANTS	200.00	200.00	200.00
550.53.3230.000	POSTAGE & FREIGHT	100.00	100.00	200.00
550.53.3255.000	TELEPHONE	1,100.00	1,892.00	1,892.00
Expenses Total		**16,187.00**	**16,622.00**	**37,922.00**

	Department 570 SOIL CONSERVATION	FY 2013 Budget Approved	FY 2014 Budget Approved	FY 2015 Budget Request
Expenses				
570.51.1100.000	SALARIES & WAGES	35,050.00	0.00	0.00
570.51.1120.000	HEALTH INSURANCE PREMIUMS	5,614.00	0.00	0.00
570.51.1122.000	LIFE INSURANCE PREMIUM	84.00	0.00	0.00
570.51.1124.000	SHORT TERM DISABILITY	136.00	0.00	0.00
570.51.1125.000	LONG TERM DISABILITY	130.00	0.00	0.00
570.51.1126.000	DENTAL INS PREMIUM	84.00	0.00	0.00
570.51.1130.000	SOCIAL SECURITY	2,173.00	0.00	0.00
570.51.1140.000	MEDICARE	508.00	0.00	0.00
570.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
570.51.1170.000	WORKERS COMPENSATION PREMIUMS	288.00	0.00	0.00
570.52.2115.000	INSURANCE - LIABILITY	388.00	0.00	0.00
570.52.2155.000	TRAINING		0.00	0.00
570.53.3120.000	SUPPLIES - NETWORK & PC		0.00	0.00
570.53.3130.000	SUPPLIES - OTHER OPERATIONAL	25.00	0.00	0.00
570.53.3255.000	TELEPHONE	0.00	0.00	0.00
Expenses Total		44,480.00	0.00	0.00

Department closed with start of FY2014

Fund 100 GENERAL FUND	Department 580 LIBRARIES	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
580.51.1100.000	SALARIES & WAGES	130,429.00	130,416.00	131,758.00
580.51.1110.000	OVERTIME		0.00	
580.51.1120.000	HEALTH INSURANCE PREMIUMS	44,419.00	47,921.00	45,526.00
580.51.1121.000	HEALTH INSURANCE ADMINISTRATION		0.00	
580.51.1122.000	LIFE INSURANCE PREMIUM	313.00	313.20	316.00
580.51.1123.000	VISION PREMIUM			
580.51.1124.000	SHORT TERM DISABILITY	506.00	506.00	511.00
580.51.1125.000	LONG TERM DISABILITY	483.00	483.00	488.00
580.51.1126.000	DENTAL INS PREMIUM	336.00	336.00	420.00
580.51.1130.000	SOCIAL SECURITY	8,087.00	8,085.79	8,169.00
580.51.1140.000	MEDICARE	1,891.00	1,891.03	1,910.00
580.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	7,266.00
580.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,071.00	1,329.00	907.00
580.52.2100.000	ADVERTISING-LEGAL & OTHER	0.00	0.00	
580.52.2115.000	INSURANCE - LIABILITY	1,900.00	1,545.86	1,546.00
580.52.2120.000	LEASES-EQUIPMENT			
580.53.3130.000	SUPPLIES - OTHER OPERATIONAL			
580.53.3200.000	EQUIPMENT < $2,000			
580.54.4110.000	LIBRARY RENOVATIONS			
Expenses Total		**189,435.00**	**192,826.88**	**198,817.00**

Fund 100 GENERAL FUND	Department 610 BUILDING INSPECTION	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
610.32.3200.00	FARM WINERY ALCOHOL FEES	1,500.00	2,500.00	1,500.00
610.32.3201.00	RETAIL PACKAGE ALCOHOL FEES	800.00	800.00	800.00
610.32.3202.00	RETAIL CONSUMPTION ALCOHOL FEES	1,200.00	2,400.00	2,400.00
610.32.3204.00	ALCOHOL LICENSE APPLICATION FEES	1,200.00	3,600.00	3,000.00
610.32.3205.00	TEMP/SPECIAL EVENT ALCOHOL FEES	200.00	200.00	200.00
610.32.3208.00	ALCOHOL LICENSES RENEWAL	18,000.00	16,000.00	16,000.00
610.32.3215.00	BUILDING PERMITS	63,000.00	63,000.00	63,000.00
610.32.3220.00	HELEN BUILDING INSPECTION FEES	5,000.00	0.00	1,000.00
610.32.3221.00	CLEVELAND INSPECT & PLAN REVIEW	1,500.00	0.00	
610.34.3415.00	COPIES	0.00	0.00	
610.39.3999.00	BLDG. INSPECTION FUND BAL. FORWARD	0.00		
Revenues Total		**92,400.00**	**88,500.00**	**87,900.00**
Expenses				
610.51.1100.00	SALARIES & WAGES	51,364.00	71,137.00	72,396.00
610.51.1120.00	HEALTH INSURANCE PREMIUMS	10,247.00	16,118.00	16,878.00
610.51.1122.00	LIFE INSURANCE PREMIUM	123.00	171.00	132.00
610.51.1124.00	SHORT TERM DISABILITY	199.00	276.00	213.00
610.51.1125.00	LONG TERM DISABILITY	190.00	263.00	204.00
610.51.1126.00	DENTAL INS PREMIUM	126.00	168.00	168.00
610.51.1130.00	SOCIAL SECURITY	3,185.00	4,412.00	4,489.00
610.51.1140.00	MEDICARE	745.00	1,033.00	1,050.00
610.51.1150.00	RETIREMENT CONTRIBUTIONS	0.00	0.00	2,567.00
610.51.1160.00	UNEMPLOYMENT	0.00	0.00	
610.51.1170.00	WORKERS COMPENSATION PREMIUMS	579.00	1,266.00	1,201.00
610.52.2105.00	DUES - PROFESSIONAL	500.00	75.00	75.00
610.52.2115.00	INSURANCE - LIABILITY	3,300.00	3,210.00	3,210.00
610.52.2120.00	LEASES - EQUIPMENT OVER 12 MONTHS	800.00	850.00	850.00
610.52.2130.00	MOBILE COMMUNICATIONS	1,200.00	600.00	600.00
610.52.2155.00	TRAINING & PROFESSIONAL DEVELOPMENT	1,500.00	800.00	450.00
610.52.2160.00	TRAVEL	750.00	500.00	250.00
610.52.2350.00	MAINTENANCE AGREEMENT	1,200.00	1,200.00	1,200.00
610.52.2500.00	VEHICLE REPAIRS & MAINTENANCE	700.00	700.00	700.00
610.53.3120.00	SUPPLIES - NETWORK & PC		1,400.00	
610.53.3130.00	SUPPLIES - OTHER OPERATIONAL	800.00	800.00	800.00
610.53.3140.00	SUPPLIES - OFFICE	800.00	800.00	800.00
610.53.3200.00	EQUIPMENT LESS THAN $2000		200.00	200.00
610.53.3220.00	GAS, OIL, LUBRICANTS	2,500.00	2,500.00	2,200.00
610.53.3230.00	POSTAGE & FREIGHT	100.00	100.00	100.00
610.53.3240.00	SUBSCRIPTIONS & PUBLICATIONS	400.00	400.00	200.00
610.53.3255.00	TELEPHONE	0.00	936.00	900.00
610.53.3257.00	TIRES	500.00	0.00	
610.53.3270.00	UTILITIES			
610.54.4100.00	CAPITAL OUTLAY - EQUIPMENT			
Expenses Total		**81,808.00**	**109,915.00**	**111,833.00**

Fund 100 GENERAL FUND	Department 620 PLANNING	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
620.31.3220.000	SIGN PERMITS	1,000.00	1,000.00	1,000.00
620.32.3210.000	GRADING PERMITS	300.00	300.00	1,500.00
620.32.3212.000	ENGINEERING REVIEW FEES		0.00	
620.32.3213.000	MT. PROTECTION FEES		0.00	
620.32.3220.000	PLAT REVIEW / VARIANCE	1,000.00	2,000.00	2,200.00
Revenues Total		**2,300.00**	**3,300.00**	**4,700.00**
Expenses				
620.51.1100.000	SALARIES & WAGES	49,058.00	55,272.00	56,736.00
620.51.1120.000	HEALTH INSURANCE PREMIUMS	4,771.00	5,846.00	6,097.00
620.51.1122.000	LIFE INSURANCE PREMIUM	139.00	138.00	142.00
620.51.1124.000	SHORT TERM DISABILITY	224.00	222.00	229.00
620.51.1125.000	LONG TERM DISABILITY	214.00	213.00	219.00
620.51.1126.000	DENTAL INS PREMIUM	71.00	84.00	84.00
620.51.1130.000	SOCIAL SECURITY	3,042.00	3,429.00	3,518.00
620.51.1140.000	MEDICARE	711.00	808.00	823.00
620.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	2,218.00
620.51.1160.000	UNEMPLOYMENT	8,600.00	0.00	
620.51.1170.000	WORKERS COMPENSATION PREMIUMS	403.00	525.00	557.00
620.52.2100.000	ADVERTISING LEGAL & OTHER	200.00	200.00	200.00
620.52.2105.000	DUES - PROFESSIONAL	100.00	100.00	50.00
620.52.2115.000	INSURANCE - LIABILITY	2,850.00	2,850.00	2,850.00
620.52.2120.000	LEASE - EQUIPMENT OVER 12 MONTHS	625.00	1,500.00	1,500.00
620.52.2130.000	MOBILE COMMUNICATIONS	150.00	540.00	540.00
620.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	500.00	600.00	600.00
620.52.2160.000	TRAVEL	500.00	500.00	500.00
620.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	1,000.00	1,000.00	1,000.00
620.52.2300.000	PLANNING COMMISSION CONTRACT LABOR	7,740.00	0.00	
620.52.2350.000	MAINTENANCE AGREEMENTS	1,200.00	1,200.00	1,200.00
620.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	400.00	750.00	750.00
620.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	100.00	0.00	
620.53.3120.000	SUPPLIES - NETWORK & PC		350.00	
620.53.3130.000	SUPPLIES - OTHER OPERATIONAL	200.00	200.00	200.00
620.53.3140.000	SUPPLIES - OFFICE	500.00	500.00	500.00
620.53.3200.000	EQUIPMENT LESS THAN $2000	300.00	300.00	300.00
620.53.3220.000	GAS, OIL, LUBRICANTS	500.00	1,300.00	1,200.00
620.53.3230.000	POSTAGE & FREIGHT	50.00	50.00	50.00
620.53.3255.000	TELEPHONE	0.00	1,614.00	
620.55.5100.000	ECONOMIC DEVELOPMENT	0.00	0.00	
Expenses Total		**84,148.00**	**80,091.00**	**82,063.00**

Fund 100 GENERAL FUND	Department 630 CODE ENFORCEMENT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
630.51.1100.0	SALARIES & WAGES	19,828.00	17,098.00	17,611.00
630.51.1110.0	OVERTIME	0.00	0.00	
630.51.1120.0	HEALTH INSURANCE PREMIUMS	2,775.00	0.00	
630.51.1121.0	HEALTH INSURANCE ADMINISTRATION	0.00	0.00	
630.51.1122.0	LIFE INSURANCE PREMIUM	48.00	41.00	
630.51.1124.0	SHORT TERM DISABILITY	77.00	66.00	
630.51.1125.0	LONG TERM DISABILITY	73.00	63.00	
630.51.1126.0	DENTAL INS PREMIUM	0.00	0.00	
630.51.1130.0	SOCIAL SECURITY	1,229.00	1,061.00	1,092.00
630.51.1140.0	MEDICARE	288.00	248.00	255.00
630.51.1150.0	RETIREMENT CONTRIBUTIONS	0.00	0.00	
630.51.1160.0	UNEMPLOYMENT	0.00	0.00	
630.51.1170.0	WORKERS COMPENSATION PREMIUMS	162.00	430.00	410.00
630.52.2100.0	ADVERTISING LEGAL & OTHER	0.00	0.00	
630.52.2105.0	DUES - PROFESSIONAL	100.00	75.00	75.00
630.52.2115.0	INSURANCE - LIABILITY	0.00	480.00	480.00
630.52.2120.0	LEASE - EQUIPMENT OVER 12 MONTHS	0.00	0.00	
630.52.2130.0	MOBILE COMMUNICATIONS	100.00	600.00	600.00
630.52.2155.0	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	600.00	600.00
630.52.2160.0	TRAVEL	300.00	300.00	300.00
630.52.2200.0	PROFESSIONAL SERVICES LEGAL	0.00	0.00	
630.52.2500.0	VEHICLE REPAIRS & MAINTENANCE	0.00	500.00	500.00
630.53.3120.0	SUPPLIES - NETWORK & PC	0.00	0.00	
630.53.3130.0	SUPPLIES - OTHER OPERATIONAL	200.00	200.00	200.00
630.53.3140.0	SUPPLIES - OFFICE	200.00	150.00	150.00
630.53.3220.0	GAS, OIL, LUBRICANTS	500.00	1,300.00	1,300.00
630.53.3230.0	POSTAGE & FREIGHT			50.00
630.53.3255.0	TELEPHONE	200.00	738.00	540.00
630.53.3257.0	TIRES	0.00	0.00	
630.53.3270.0	UTILITIES		0.00	
Expenses Total		**26,680.00**	**23,950.00**	**24,163.00**

Fund 100 GENERAL FUND	Department 710 CLERK OF SUPERIOR COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
710.31.3160.000	REAL ESTATE TRANSFER	24,000.00	20,000.00	25,000.00
710.34.3400.000	GSCCA PROGRAM INCOME RE-INDEX	2,000.00	2,000.00	2,000.00
710.34.3410.000	R/E RECORDING FEES	150,000.00	150,000.00	130,000.00
710.34.3411.000	INDIGENT ATTORNEY APPLICATION FEES			
710.35.3530.000	JUVENILE SUPERVISION			
710.35.3545.000	DRUG EDUCATION FUND	0.00	0.00	
710.35.3550.000	VICTIM ASSISTANCE FUND	21,900.00	10,425.00	12,050.00
710.36.3610.000	INTEREST INCOME RE-INDEX		3.00	3.00
710.39.3915.000	FUND BALANCE FORWARD RE-INDEX		0.00	
710.39.3925.000	TRANSFER IN CLERK RE-INDEX	0.00	49,710.00	53,100.00
Revenues Total		**197,900.00**	**232,138.00**	**222,153.00**
Expenses				
710.51.1100.000	SALARIES & WAGES	228,990.00	228,110.00	237,731.00
710.51.1110.000	OVERTIME	0.00	1,365.00	1,365.00
710.51.1120.000	HEALTH INSURANCE PREMIUMS	60,249.00	68,703.00	56,897.00
710.51.1122.000	LIFE INSURANCE PREMIUM	572.00	585.00	593.00
710.51.1123.000	VISION PREMIUM	59.00	60.00	70.00
710.51.1124.000	SHORT TERM DISABILITY	619.00	630.00	638.00
710.51.1125.000	LONG TERM DISABILITY	591.00	595.00	608.00
710.51.1126.000	DENTAL INS PREMIUM	588.00	590.00	604.00
710.51.1130.000	SOCIAL SECURITY	14,195.00	14,240.00	14,873.00
710.51.1140.000	MEDICARE	3,319.00	3,550.00	3,466.00
710.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	9,711.00
710.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,877.00	2,360.00	1,647.00
710.52.2100.000	ADVERTISING LEGAL & OTHER	100.00	100.00	100.00
710.52.2105.000	DUES - PROFESSIONAL	350.00	350.00	350.00
710.52.2115.000	INSURANCE - LIABILITY	2,500.00	2,800.00	2,800.00
710.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	3,750.00	3,750.00	3,750.00
710.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	800.00	800.00	800.00
710.52.2160.000	TRAVEL	2,450.00	2,450.00	2,450.00
710.52.2200.000	PROFESSIONAL SERVICES ATTORNEY		200.00	200.00
710.52.2300.000	CONTRACT LABOR RE-INDEX	10,000.00	10,000.00	10,000.00
710.52.2350.000	MAINTENANCE AGREEMENTS	860.00	1,020.00	1,080.00
710.53.3120.000	SUPPLIES - NETWORK & PC	16,200.00	16,200.00	16,200.00
710.53.3130.000	SUPPLIES - OTHER OPERATIONAL			200.00
710.53.3140.000	SUPPLIES - OFFICE	26,000.00	26,000.00	26,000.00
710.53.3141.000	SUPPLIES - OFFICE RE-INDEX	3,000.00	3,000.00	3,000.00
710.53.3200.000	EQUIPMENT LESS THAN $2000	1,000.00	1,000.00	1,000.00
710.53.3230.000	POSTAGE & FREIGHT	5,000.00	5,000.00	4,500.00
710.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	150.00	400.00	400.00
710.53.3255.000	TELEPHONE	0.00	2,262.00	1,500.00
710.54.4110.000	FURNITURE & FIXTURES	1,000.00	1,000.00	1,000.00
710.61.6100.000	VICTIM ASSISTANCE FUND			
Expenses Total		**384,219.00**	**397,120.00**	**403,533.00**

Fund 100 GENERAL FUND	Department 720 CLERK OF MAGISTRATE COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
720.51.1100.0	SALARIES & WAGES	30,703.00	30,175.00	31,577.00
720.51.1120.0	HEALTH INSURANCE PREMIUMS	9,395.00	10,256.00	10,781.00
720.51.1122.0	LIFE INSURANCE PREMIUM	63.00	73.00	64.00
720.51.1124.0	SHORT TERM DISABILITY	101.00	99.00	104.00
720.51.1125.0	LONG TERM DISABILITY	96.00	94.00	99.00
720.51.1126.0	DENTAL INS PREMIUM	84.00	84.00	84.00
720.51.1130.0	SOCIAL SECURITY	1,905.00	1,874.00	1,957.00
720.51.1140.0	MEDICARE	446.00	439.00	458.00
720.51.1150.0	RETIREMENT CONTRIBUTIONS	0.00	0.00	1,074.00
720.51.1170.0	WORKERS COMPENSATION PREMIUMS	254.00	310.00	218.00
720.52.2100.0	ADVERTISING-LEGAL	50.00	50.00	50.00
720.52.2105.0	DUES - PROFESSIONAL	30.00	30.00	30.00
720.52.2115.0	INSURANCE - LIABILITY	415.00	450.00	450.00
720.52.2155.0	TRAINING & PROFESSIONAL DEVELOPMENT	150.00	150.00	150.00
720.52.2160.0	TRAVEL	100.00	300.00	300.00
720.53.3140.0	SUPPLIES - OFFICE	1,000.00	1,550.00	1,550.00
720.53.3230.0	POSTAGE & FREIGHT	1,000.00	1,000.00	1,000.00
720.53.3255.0	TELEPHONE	0.00	198.00	
Expenses		**45,792.00**	**47,132.00**	**49,946.00**

Fund 100 GENERAL FUND	Department 725 CLERK OF JUVENILE COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
725.51.1100.000	SALARIES & WAGES	4,630.00	4,735.00	4,733.00
725.51.1130.000	SOCIAL SECURITY	288.00	294.00	293.00
725.51.1140.000	MEDICARE	68.00	69.00	69.00
725.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	
725.51.1170.000	WORKERS COMPENSATION PREMIUMS	40.00	50.00	33.00
725.52.2105.000	DUES - PROFESSIONAL	40.00	40.00	40.00
725.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	100.00	100.00	100.00
725.52.2160.000	TRAVEL	100.00	250.00	250.00
725.53.3255.000	TELEPHONE	0.00	198.00	
Expenses Total		**5,266.00**	**5,736.00**	**5,518.00**

Fund 100 GENERAL FUND	Department 740 DISTRICT ATTORNEY	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
740.33.3345.000	DA COMMUNITY GRANT			
Revenues Total		0.00	0.00	
Expenses				
740.51.1100.000	SALARIES & WAGES			
740.51.1110.000	OVERTIME			
740.51.1120.000	HEALTH INSURANCE PREMIUMS			
740.51.1130.000	SOCIAL SECURITY			
740.51.1140.000	MEDICARE			
740.51.1150.000	RETIREMENT CONTRIBUTIONS			
740.51.1160.000	UNEMPLOYMENT			
740.51.1170.000	WORKERS COMPENSATION PREMIUMS			
740.52.2100.000	ADVERTISING LEGAL & OTHER	0.00		
740.52.2115.000	INSURANCE - LIABILITY	750.00	750.00	750.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00		
740.52.2345.000	SUBPOENA WITNESS FEES	1,500.00	1,500.00	1,500.00
740.53.3130.000	SUPPLIES - OTHER OPERATIONAL	100.00	100.00	300.00
740.53.3140.000	SUPPLIES - OFFICE	750.00	750.00	1,000.00
740.53.3200.000	EQUIPMENT LESS THAN $2000	300.00	300.00	300.00
740.53.3255.000	TELEPHONE	0.00	990.00	990.00
		3,400.00	**4,390.00**	**4,840.00**

Fund 100 GENERAL FUND	Department 750 JUVENILE COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
750.33.3375.000	STATE GRANTS	10000.00	10000.00	10,000.00
750.35.3525.000	JUVENILE COURT SETTLEMENTS	2000.00	1400.00	600.00
750.39.3930.000	RESTITUTION & REIMBURSEMENTS			
Revenues Total		**12000.00**	**11400.00**	**10,600.00**

Expenses				
750.52.2100.000	ADVERTISING LEGAL & OTHER			
750.52.2115.000	INSURANCE - LIABILTY	1935.00	1935.00	1,935.00
750.52.2215.000	PROFESSIONAL SERVICES - LEGAL	12500.00	14500.00	14,500.00
750.52.2220.000	PROFESSIONAL SERVICES - MEDIC	8000.00	8000.00	8,000.00
750.52.2325.000	INDIGENT DEFENSE-JUVENILE	60000.00	60000.00	70,000.00
750.52.2345.000	SUBPOENA SERVICE		0.00	
750.55.5165.000	FAMILY DRUG COURT CONTRIBUTI	0.00	0.00	
750.57.5710.000	ENOTAH CASA CONTRIBUTION	0.00	0.00	
Expenses Total		**82435.00**	**84435.00**	**94,435.00**

Moved to Department 110

Fund 100 GENERAL FUND	Department 760 MAGISTRATE COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
760.35.3520.00	MAGISTRATE COURT SETTTLEMENTS	28,000.00	28,000.00	30,000.00
760.39.3930.00	RESTITUTION & REIMBURSEMENTS			
Revenues		**28,000.00**	**28,000.00**	**30,000.00**
Expenses				
760.51.1100.00	SALARIES & WAGES	154,677.00	158,737.00	160,372.00
760.51.1120.00	HEALTH INSURANCE PREMIUMS	28,810.00	31,131.00	32,510.00
760.51.1122.00	LIFE INSURANCE PREMIUM	336.00	343.00	385.00
760.51.1123.00	VISION PREMIUMS	59.00	59.00	69.00
760.51.1124.00	SHORT TERM DISABILITY	308.00	311.00	316.00
760.51.1125.00	LONG TERM DISABILITY	294.00	296.00	301.00
760.51.1126.00	DENTAL INS PREMIUM	504.00	504.00	520.00
760.51.1130.00	SOCIAL SECURITY	9,590.00	9,841.80	9,943.00
760.51.1140.00	MEDICARE	2,243.00	2,301.80	2,325.00
760.51.1150.00	RETIREMENT CONTRIBUTIONS	0.00	0.00	5,561.00
760.51.1170.00	WORKERS COMPENSATION PREMIUMS	1,271.00	1,172.00	1,122.00
760.52.2100.00	ADVERTISING LEGAL & OTHER		0.00	
760.52.2105.00	DUES - PROFESSIONAL	450.00	450.00	800.00
760.52.2115.00	INSURANCE - LIABILITY	2,825.50	2,825.50	2,826.00
760.52.2120.00	LEASES - EQUIPMENT OVER 12 MONTHS	2,343.00	2,343.00	2,343.00
760.52.2130.00	TRAVEL	1,500.00	2,000.00	2,000.00
760.52.2155.00	TRAINING & PROFESSIONAL DEVELOPME	2,000.00	2,000.00	2,500.00
760.52.2215.00	PROFESSIONAL SERVICES - LEGAL	1,500.00	2,500.00	2,500.00
760.52.2300.00	CONTRACT LABOR	500.00	0.00	
760.52.2325.00	INDIGENT DEFENSE-MAGISTRATE	1,500.00	1,500.00	1,500.00
760.53.3120.00	SUPPLIES-NETWORK & COMPUTER		2,400.00	
760.53.3130.00	SUPPLIES - OTHER OPERATIONAL	300.00	500.00	500.00
760.53.3140.00	SUPPLIES - OFFICE	1,300.00	1,500.00	1,500.00
760.53.3200.00	EQUIPMENT LESS THAN $2000	500.00	1,000.00	1,000.00
760.53.3230.00	POSTAGE & FREIGHT	400.00	300.00	400.00
760.53.3240.00	SUBSCRIPTIONS & PUBLICATIONS	1,000.00	1,500.00	1,500.00
760.53.3255.00	TELEPHONE	1,000.00	4,108.03	4,000.00
Expenses Total		**215,210.50**	**229,623.13**	**236,793.00**

Fund 100 GENERAL FUND	Department 770 PROBATE COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
770.32.3211.000	FIREARMS LICENSE FEES	13,000.00	71,300.00	30,000.00
770.34.3535.000	PROBATE COURT	150,000.00	104,000.00	150,000.00
770.34.3536.000	PROBATE TECHNOLOGY FEES	15,000.00	12,600.00	12,000.00
770.35.3510.000	PROBATE COURT SETTLEMENTS	50,000.00	95,000.00	45,000.00
Revenues Total		**228,000.00**	**282,900.00**	**237,000.00**
Expenses				
770.51.1100.000	SALARIES & WAGES	155,135.00	183,651.00	190,217.00
770.51.1120.000	HEALTH INSURANCE PREMIUMS	16,649.00	33,260.00	28,249.00
770.51.1122.000	LIFE INSURANCE PREMIUM	408.00	469.00	483.00
770.51.1123.000	VISION PREMIUM	59.00	59.00	69.00
770.51.1124.000	SHORT TERM DISABILITY	280.00	378.00	400.00
770.51.1125.000	LONG TERM DISABILITY	267.00	361.00	382.00
770.51.1126.000	DENTAL INS PREMIUM	504.00	588.00	603.00
770.51.1130.000	SOCIAL SECURITY	9,619.00	11,386.00	11,794.00
770.51.1140.000	MEDICARE	2,250.00	2,663.00	2,758.00
770.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	7,901.00
770.51.1170.000	WORKERS COMPENSATION PREMIUMS	1,274.00	1,508.00	1,321.00
770.52.2100.000	ADVERTISING-LEGAL	200.00	200.00	200.00
770.52.2105.000	DUES - PROFESSIONAL	450.00	450.00	450.00
770.52.2115.000	INSURANCE - LIABILITY	2,500.00	1,900.00	2,000.00
770.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS	2,000.00	2,000.00	4,000.00
770.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	600.00	600.00	410.00
770.52.2160.000	TRAVEL	600.00	700.00	700.00
770.52.2200.000	PROFESSIONAL SERVICES ATTORNEY	0.00	1,000.00	500.00
770.52.2201.000	FIREARMS LICENSE EXPENSE	13,000.00	40,000.00	36,000.00
770.52.2215.000	PROFESSIONAL SERVICES - LEGAL	0.00	0.00	
770.52.2325.000	INDIGENT DEFENSE-PROBATE	3,500.00	3,500.00	3,000.00
770.52.2350.000	MAINTENANCE AGREEMENTS	6,000.00	6,000.00	6,000.00
770.53.3120.000	SUPPLIES - NETWORK & PC	0.00	2,500.00	300.00
770.53.3140.000	SUPPLIES - OFFICE	5,000.00	5,000.00	6,000.00
770.53.3200.000	EQUIP < 2000			1,000.00
770.53.3230.000	POSTAGE & FREIGHT	1,500.00	1,500.00	2,000.00
770.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,500.00	1,500.00	1,500.00
770.53.3255.000	TELEPHONE	600.00	1,792.00	1,500.00
770.53.3270.000	UTILITIES			
Expenses Total		**223,895.00**	**302,965.00**	**309,737.00**

Fund 100 GENERAL FUND	Department 775 PUBLIC DEFENDERS OFFICE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
775.33.3375.000	GA PUBLIC DEFENDER STANDS COUNCIL			
775.33.3376.000	GTA REIMBURSEMENT			
Revenues Total		**0.00**	**0.00**	**0.00**
Expenses				
775.51.1100.000	SALARIES & WAGES			
775.51.1120.000	HEALTH INSURANCE PREMIUMS			
775.51.1130.000	SOCIAL SECURITY			
775.51.1140.000	MEDICARE			
775.51.1150.000	RETIREMENT CONTRIBUTIONS			
775.52.2145.000	RENT	0.00		
775.53.3130.000	SUPPLIES-OTHEROPERATIONAL	0.00		
775.53.3140.000	SUPPLIES-OFFICE	0.00		
775.53.3255.000	TELEPHONE		0.00	
775.53.3270.000	UTILITIES	0.00	0.00	
775.55.5160.000	PUBLIC DEFENDER OFFICE CONTRIBUTION	85035.75	100,448.39	100448.39
Expenses Total		**85035.75**	**100,448.39**	**100448.39**

Fund 100 GENERAL FUND	Department 780 SUPERIOR COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
780.35.3515.000	SUPERIOR COURT SETTLEMENTS	200,000.00	175,000.00	175,000.00
780.39.3930.000	RESTITUTION & REIMBURSEMENTS	4,000.00	4,000.00	4,000.00
Revenues Total		**204,000.00**	**179,000.00**	**179,000.00**
Expenses				
780.52.2105.000	DUES - PROFESSIONAL			
780.52.2115.000	INSURANCE - LIABILITY			
780.52.2120.000	LEASES - EQUIPMENT OVER 12 MONTHS			
780.52.2135.000	PRINTING			
780.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT			
780.52.2160.000	TRAVEL			
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL	55,000.00	50,500.00	52,000.00
780.52.2325.000	INDIGENT DEFENSE-SUPERIOR	500.00	750.00	500.00
780.52.2335.000	JURY DUTY FEES	45,000.00	48,000.00	35,000.00
780.52.2350.000	MAINTENANCE AGREEMENTS			
780.53.3120.000	SUPPLIES - NETWORK & PC			
780.53.3130.000	SUPPLIES - OTHER OPERATIONAL	100.00		
780.53.3140.000	SUPPLIES - OFFICE	150.00		
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	0.00		
780.53.3255.000	TELEPHONE		594.00	594.00
780.53.3270.000	UTILITIES			
Expenses Total		**100,750.00**	**99,844.00**	**88,094.00**

Fund 100 GENERAL FUND	Department 790 BAILIFFS	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
790.51.1100.000	SALARIES & WAGES	12,000.00	12,000.00	12,000.00
790.51.1110.000	OVERTIME			
790.51.1120.000	HEALTH INSURANCE PREMIUMS			
790.51.1130.000	SOCIAL SECURITY	744.00	744.00	744.00
790.51.1140.000	MEDICARE	174.00	174.00	174.00
790.51.1150.000	RETIREMENT CONTRIBUTIONS			
790.51.1160.000	UNEMPLOYMENT			
790.51.1170.000	WORKERS COMPENSATION	35.00	35.00	35.00
790.52.2115.000	INSURANCE - LIABILTY	174.00	174.00	174.00
790.53.3130.000	SUPPLIES - OTHER OPERATIONAL	200.00	200.00	200.00
Expenses Total		**13,327.00**	**13,327.00**	**13,327.00**

Fund 100 GENERAL FUND	Department 900 CONTINGENCY	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
900.99.9999.000	CONTINGENCY - BUDGETED	$500,000.00	$500,000.00	$500,000.00
Expenses Total		**$500,000.00**	**$500,000.00**	**$500,000.00**

Fund 205 LAW LIBRARY		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
275.35.3545.000	FINES & FORFEITURES	18,500.00	21,000.00	21,000.00
275.36.3610.000	INTEREST INCOME	70.00	70.00	70.00
275.39.3915.000	FUND BALANCE FORWARD			4,930.00
Revenues Total		**18,570.00**	**21,070.00**	**26,000.00**
Expenses				
275.53.3130.000	SUPPLIES	18,570.00	21,070.00	26,000.00
Expenses Total		**18,570.00**	**21,070.00**	**26,000.00**

Fund 210 CONFISCATED ASSETS		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
290.35.3500.000	SEIZED ASSET SALES	7,500.00	7,500.00	1,000.00
290.39.3999.000	FUND BALANCE FORWARD	12,500.00	12,500.00	20,100.00
Revenues Total		**20,000.00**	**20,000.00**	**21,100.00**
Expenses				
290.53.3130.000	SUPPLIES - OTHER OPERATIONAL	8,000.00	8,000.00	9,100.00
290.53.3200.000	EQUIPMENT LESS THAN $2000	12,000.00	12,000.00	12,000.00
Expenses Total		**20,000.00**	**20,000.00**	**21,100.00**

Fund 222 JAIL FUND		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
290.34.3440.000	JAIL FEES	34,000.00	28,250.00	25,000.00
290.36.3610.000	INTEREST INCOME	0.00	0.00	
290.39.3915.000	TRANSFERS IN FROM GEN FUND	0.00	75,800.00	0.00
290.39.3999.000	FUND BALANCE FORWARD	56,500.00	5,750.00	104,000.00
Revenues Total		**90,500.00**	**109,800.00**	**129,000.00**
Expenses				
290.52.2125.000	MISCELLANEOUS		0.00	
290.52.2200.000	INMATE TRANSPORT - PROFESSIONAL	2,000.00	2,500.00	3,000.00
290.52.2310.000	FACILITIES REPAIRS & MAINTENANCE	34,000.00	35,000.00	35,000.00
290.52.2350.000	MAINTENANCE AGREEMENTS	12,000.00	33,900.00	50,000.00
290.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	10,000.00	0.00	
290.52.3100.000	SUPPLIES - CUSTODIAL	7,500.00	8,400.00	11,000.00
290.52.3110.000	SUPPLIES - INMATE CHARGES	25,000.00	30,000.00	30,000.00
Expenses Total		**90,500.00**	**109,800.00**	**129,000.00**

Fund 223 INMATE COMMISSARY		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
290.34.3450.000	TELEPHONE COMMISSIONS	0.00	0.00	
290.34.3481.000	CASH SALES - COMMISSARY	40,000.00	10,000.00	4,500.00
290.35.3500.000	FINES - SEIZED ASSETS		0.00	
290.38.3810.000	MISCELLANEOUS		0.00	
290.39.3950.000	LEASE PROCEEDS		0.00	
290.39.3999.000	FUND BALANCE FORWARD		0.00	
Revenues Total		**40,000.00**	**10,000.00**	**4,500.00**
Expenses				
290.52.2125.000	MISCELLANEOUS		0.00	
290.53.3130.000	SUPPLIES OTHER - COMMISSARY	40,000.00	10,000.00	4,500.00
290.53.3200.000	EQUIPMENT LESS THAN $2000		0.00	
290.54.4100.000	CAPITAL OUTLAY - EQUIPMENT		0.00	
290.58.5810.000	DEBT SERVICE		0.00	
290.61.6199.000	BUDGETED FUND BALANCE		0.00	
Expenses Total		**40,000.00**	**10,000.00**	**4,500.00**

Telephone commissions was moved to General Fund. 100.125.34.3450.000

Fund 224 DRUG EDUCATION		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
100.34.3400.000	PROGRAM INCOME			
100.35.3500.000	FINE REVENUES	20,000.00	30,050.00	18,000.00
100.36.3610.000	INTEREST INCOME	200.00	200.00	200.00
100.39.3999.000	FUND BALANCE FORWARD	62,210.00	29,250.00	44,300.00
Revenues Total		**82,410.00**	**59,500.00**	**62,500.00**
Expenses				
100.53.3130.000	DARE PROGRAM			
100.53.3140.000	DRUG EDUCATION	12,000.00	12,000.00	15,000.00
100.55.5165.000	ACCOUNTABILITY/DRUG COURT CONTRIBUTION	70,410.00	47,500.00	47,500.00
Expenses Total		**82,410.00**	**59,500.00**	**62,500.00**

Fund 225 DRUG TASK FORCE		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
230.31.3125.000	FINES & FORFEITURES			
230.33.3375.000	INTERGOVERNMENTAL - FEDERAL			
230.33.3385.000	INTERGOVERNMENTAL-COUNTIES	101952.00	131,502.00	87,956.00
230.33.3395.000	INTERGOVERNMENTAL-STATE	189249.00	144,171.00	144,171.00
230.36.3610.000	INTEREST INCOME			
230.37.3710.000	WHITE COUNTY CONTRIBUTIONS	33984.00	43,834.00	45,875.00
230.38.3815.000	MISCELLANEOUS REVENUE			
230.38.3820.000	INSURANCE REIMBURSEMENTS			
230.39.3910.000	SURPLUS SALES			
230.39.3915.000	TRANSFERS IN	225150.00	226,289.00	228,000.00
Revenues Total		**550335.00**	**545,796.00**	**506,002.00**
Expenses				
230.51.1100.000	SALARIES & WAGES	235994.00	227,504.00	202,711.00
230.51.1110.000	OVERTIME		5,559.00	
230.51.1120.000	HEALTH INSURANCE PREMIUMS	54997.00	56,717.00	42,236.00
230.51.1121.000	HEALTH INSURANCE ADMIN			
230.51.1122.000	LIFE INSURANCE PREMIUM	348.00	375.00	213.00
230.51.1123.000	VISION PREMIUM	0.00	0.00	
230.51.1124.000	SHORT TERM DISABILITY	437.00	463.00	344.00
230.51.1125.000	LONG TERM DISABILITY	418.00	442.00	328.00
230.51.1126.000	DENTAL INS PREMIUM	252.00	252.00	
230.51.1130.000	SOCIAL SECURITY	14632.00	14,450.00	12,568.00
230.51.1140.000	MEDICARE	3422.00	3,380.00	2,940.00
230.51.1150.000	RETIREMENT CONTRIBUTIONS	4980.00	4,980.00	7,897.00
230.51.1160.000	UNEMPLOYMENT			
230.51.1170.000	WORKERS COMP PREMIUMS	9705.00	9,044.00	8,765.00
230.51.1199.000	LEAVE BALANCES			
230.52.2100.000	ADVERTISING LEGAL & OTHER	4000.00	4,000.00	8,000.00
230.52.2105.000	DUES - PROFESSIONAL	0.00	0.00	
230.52.2115.000	INSURANCE - LIABILITY	10500.00	10,500.00	10,500.00
230.52.2120.000	LEASES - EQUIPMENT > 12 MOS	2800.00	2,800.00	3,200.00
230.52.2125.000	MISCELLANEOUS		0.00	
230.52.2140.000	LEASES - EQUIPMENT < 12 MOS			
230.52.2155.000	TRAINING & PROFESSIONAL DEV	2500.00	2,500.00	2,100.00
230.52.2160.000	TRAVEL	8700.00	8,700.00	8,700.00
230.52.2200.000	PROFESSIONAL SERVICES - LEGAL		17,480.00	13,480.00
230.52.2215.000	PROFESSIONAL SERVICES - LEGAL			
230.52.2300.000	CONTRACT LABOR		0.00	
230.52.2310.000	FACILITIES REPAIRS & MAIN. CONT	4000.00	4,000.00	4,000.00
230.52.2400.000	RENT - FACILITY	10800.00	10,800.00	10,800.00
230.52.2500.000	VEHICLE REPAIR & MAINTENANCE	10000.00	10,000.00	10,000.00
230.52.2550.000	TOWING CONFISCATED VEHICLES	1000.00	1,000.00	5,000.00

Fund 225 DRUG TASK FORCE		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
230.53.3120.000	SUPPLIES - NETWORK & PC	2000.00	2,000.00	2,000.00
230.53.3130.000	SUPPLIES - OTHER OPERATIONAL	10000.00	10,000.00	10,000.00
230.53.3140.000	SUPPLIES - OFFICE	4500.00	4,500.00	7,500.00
230.53.3200.000	EQUIPMENT LESS THAN $2000	14000.00	14,000.00	10,000.00
230.53.3220.000	GAS, OIL LUBRICANTS	40000.00	20,000.00	20,000.00
230.53.3230.000	POSTAGE & FREIGHT	500.00	500.00	500.00
230.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	500.00	500.00	500.00
230.53.3255.000	TELEPHONE	17000.00	17,000.00	13,000.00
230.53.3257.000	TIRES	4350.00	4,350.00	4,350.00
230.53.3260.000	UNIFORMS	10000.00	10,000.00	10,000.00
230.53.3270.000	UTILITIES	8000.00	8,000.00	6,000.00
230.53.3290.000	OTHER - PEPI FUNDS	30000.00	30,000.00	18,370.00
230.54.3260.000	DO NOT USE			
230.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	30000.00	30,000.00	50,000.00
230.55.5300.000	INTERAGENCY TRANSFERS			
Expenses Total		**550335.00**	**545,796.00**	**506,002.00**

	Fund 226 CLERK RE-INDEX GRANT	FY 2013 Budget Approved	FY 2014 Budget Proposed	FY 2015 Budget Proposed
Revenues				
710.33.3375.000	STATE GRANT FUNDS	0.00		
710.34.3400.000	GSCCA PROGRAM INCOME	0.00		
710.36.3610.000	INTEREST INCOME	0.00		
710.39.3915.000	FUND BALANCE FORWARD	0.00		
Revenues Total		0.00		
Expenses				
710.52.2300.000	CONTRACT LABOR	0.00		
710.53.3140.000	SUPPLIES - OFFICE	0.00		
Expenses Total		0.00		

*** This fund no longer has a significant source of income therefore can no longer be a special revenue fund. It has been mergered with General Fund with its accounts flagged "restricted" for the Clerk's office.

Fund 230 JUVENILE SUPERVISION		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
750.35.3530.000	JUVENILE SUPERVISION FEES COLLECTED	800.00	500.00	600.00
750.36.3610.000	INTEREST INCOME	0.00	0.00	
Revenues Total		**800.00**	**500.00**	**600.00**
Expenses				
750.52.2220.000	PROFESSIONAL SERVICES - MEDICAL	800.00	500.00	600.00
Expenses Total		**800.00**	**500.00**	**600.00**

Fund 250 GRANTS		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
110.33.XXXX.XXX	2014 EMPG GRANT			30000.00
110.39.3925.000	TRANS FROM G/F - CASH MATCH	0.00	0.00	10000.00
Revenues Total		**0.00**	**0.00**	**40,000.00**
Expenses				
110.61.XXXX.XXX	2014 EMPG GRANT EXPENSES	0.00	0.00	40000.00
Expenses Total		**0.00**	**0.00**	**40,000.00**

Fund 275 HOTEL / MOTEL TAX		FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
125.31.3158.000	LATE FEES (ADMIN)		500.00	500.00
125.31.3180.000	HOTEL / MOTEL TAX 5%	343,750.00	422,500.00	422,500.00
125.31.3185.000	HOTEL / MOTEL TAX 3%	206,250.00	253,500.00	253,500.00
125.36.3610.000	INTEREST INCOME	175.00	175.00	175.00
125.39.3999.000	FUND BALANCE FORWARD	152,575.00	0.00	
Revenues Total		**702,750.00**	**676,675.00**	**676,675.00**
Expenses				
125.55.5110.000	CONVENTION & VISITORS' BUREAU (5%)	103,125.00	126,750.00	126,750.00
125.55.5110.00	CONVENTION & VISITORS' BUREAU (3%)	103,125.00	126,750.00	126,750.00
125.55.5140.000	DNR REIMBURSEMENT (5%)	20,000.00	34,000.00	34,000.00
125.55.5150.000	SAUTEE NACOOCHEE CENTER 5%	30,000.00	32,000.00	32,000.00
125.55.5240.000	WC CHAMBER OF COMMERCE (5%) (37%)	126,500.00	156,325.00	156,325.00
125.55.5290.000	HISTORICAL SOCIETY	15,000.00	15,000.00	15,000.00
125.57.5729.000	TRANSFER TO GEN FUND (3%) PROJ DEV	103,125.00	126,750.00	126,750.00
125.57.5730.000	TRANSFER TO GEN FUND (5%)	171,875.00	59,100.00	59,100.00
125.57.5731.000	TRANS TO ECONOMIC DEV (GF#160)	30,000.00	0.00	0.00
Expenses Total		**702,750.00**	**676,675.00**	**676,675.00**

Fund 430 SPLOST DEBT SERVICE		FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
Revenues				
110.36.3610.000	INTEREST INCOME			
110.39.3915.000	TRANSFER IN - SPLOST	1,083,487.50	1,085,988.00	1,088,087.50
Revenues Total		**1,083,487.50**	**1,085,988.00**	**1,088,087.50**
Expenses				
240.58.5810.000	BOND PMTS - PRINCIPAL	875,000.00	895,000.00	915,000.00
240.58.5820.000	BOND PMTS - INTEREST	208,487.50	190,988.00	173,087.50
Expenses Total		**1,083,487.50**	**1,085,988.00**	**1,088,087.50**

	Fund 540 SOLID WASTE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
420.34.3430.000	TIPPING FEES	16,800.00	18,000.00	20,000.00
420.34.3435.000	RECYCLING FEES	300.00	300.00	300.00
420.34.3499.000	SERVICE FEES & BAD CHECK FEES		0.00	0.00
420.36.3610.000	INTEREST INCOME	500.00	600.00	600.00
420.39.3999.000	FUND BALANCE FORWARD	0.00	0.00	0.00
425.34.3430.000	CONVENIENCE CENTER - TIPPING	16,800.00	17,000.00	21,000.00
430.36.3610.000	INTEREST INCOME	150.00	160.00	160.00
430.39.3950.000	INTER GOV'T AGREEMENT		0.00	0
440.36.3610.000	INTEREST INCOME	0.00	0.00	0
440.38.3815.000	MISC REVENUE		0.00	0
Revenues Total		**34,550.00**	**36,060.00**	**42,060.00**
Expenses				
420.51.1100.000	SALARIES & WAGES	8,657.00	8,616.00	8,874.00
420.51.1110.000	OVERTIME		0.00	0.00
420.51.1120.000	HEALTH INSURANCE PREMIUMS	841.00	0.00	0.00
420.51.1130.000	SOCIAL SECURITY	537.00	535.00	550.00
420.51.1140.000	MEDICARE	126.00	125.00	129.00
420.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
420.51.1160.000	UNEMPLOYMENT	0.00	0.00	0.00
420.51.1170.000	WORKERS COMPENSATION PREMIUMS	71.00	64.00	0.00
420.51.1199.000	LEAVE BALANCES		0.00	0.00
420.52.2100.000	ADVERTISING LEGAL & OTHER	800.00	500.00	500.00
420.52.2115.000	INSURANCE - LIABILITY	423.00	423.00	423.00
420.52.2125.000	MISCELLANEOUS		0.00	0.00
420.52.2155.000	TRAINING & PROFESSIONAL DEVELOPME	500.00	500.00	500.00
420.52.2160.000	TRAVEL	250.00	300.00	300.00
420.52.2300.000	CONTRACT LABOR		0.00	0.00
420.52.2310.000	FACILITIES REPAIRS & MAINTENANCE		0.00	0.00
420.52.2200.000	PROFESSIONAL SERVICES ATTORNEY		250.00	0.00
420.52.2320.000	GROUNDS MAINTENANCE	7,000.00	5,000.00	5,000.00
420.52.2350.000	MAINTENANCE AGREEMENTS	0.00	0.00	0.00
420.52.2500.000	VEHICLE REPAIR & MAINTENANCE	400.00	400.00	400.00
420.53.3120.000	SUPPLIES - NETWORK & PC		350.00	0.00
420.53.3140.000	SUPPLIES - OFFICE	300.00	300.00	300.00
420.53.3220.000	GAS, OIL, LUBRICANTS	150.00	250.00	250.00
420.53.3230.000	POSTAGE & FREIGHT	60.00	50.00	50.00
420.53.3255.000	TELEPHONE	0.00	540.00	0.00
420.53.3257.000	TIRES	0.00	0.00	0.00
420.53.3270.000	UTILITIES	0.00	0.00	0.00

	Fund 540 SOLID WASTE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
420.56.5610.000	DEPRECIATION EXPENSES	0.00	0.00	0.00
425.51.1100.000	SALARIES & WAGES	15,373.00	14,415.00	14,342.00
425.51.1130.000	SOCIAL SECURITY	958.00	895.00	889.00
425.51.1140.000	MEDICARE	223.00	211.00	208.00
425.51.1150.000	RETIREMENT CONTRIBUTIONS		0.00	0.00
425.51.1160.000	UNEMPLOYMENT		0.00	0.00
425.51.1170.000	WORKERS COMPENSATION PREMIUMS	904.00	372.00	322.00
425.52.2320.000	GROUNDS MAINTENANCE	800.00	600.00	600.00
425.52.2360.000	TRANSPORTATION RECYCLING	8,800.00	8,800.00	8,800.00
425.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	700.00	1,000.00	1,500.00
425.52.4550.000	TRANSPORTATION WASTE FEE	4,560.00	4,845.00	4,845.00
425.53.3130.000	SUPPLIES - OTHER OPERATIONAL	350.00	400.00	250.00
425.53.3140.000	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
425.53.3220.000	GAS, OIL & LUBRICANTS	200.00	250.00	0.00
425.53.3255.000	TELEPHONE	600.00	600.00	600.00
425.53.3270.000	UTILITIES	960.00	700.00	700.00
430.52.2225.000	PROFESSIONAL SERVICES - OTHER	15,000.00	15,000.00	15,000.00
440.53.3120.000	NETWORK SUPPLIES & MAINTENANCE		0.00	0
440.53.3200.000	EQUIPMENT LESS THAN 2000.00	0.00	0.00	0
440.54.4100.000	CAPITAL OUTLAY	0.00	0.00	0
Expenses Total		**70,543.00**	**67,291.00**	**66,332.00**

Fund 540 SOLID WASTE	Department 420 SOLID WASTE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
420.34.3430.000	TIPPING FEES	16,800.00	18,000.00	20,000.00
420.34.3435.000	RECYCLING FEES	300.00	300.00	300.00
420.36.3610.000	INTEREST INCOME	500.00	600.00	600.00
420.39.3999.000	FUND BALANCE FORWARD	0.00		
Revenues Total		**17,600.00**	**18,900.00**	**20,900.00**
Expenses				
420.51.1100.000	SALARIES & WAGES	8,657.00	8,616.00	8,874.00
420.51.1120.000	HEALTH INSURANCE PREMIUMS	841.00	0.00	0.00
420.51.1130.000	SOCIAL SECURITY	537.00	535.00	550.00
420.51.1140.000	MEDICARE	126.00	125.00	129.00
420.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00
420.51.1160.000	UNEMPLOYMENT	0.00	0.00	
420.51.1170.000	WORKERS COMPENSATION PREMIUMS	71.00	64.00	0.00
420.52.2100.000	ADVERTISING LEGAL & OTHER	800.00	500.00	500.00
420.52.2115.000	INSURANCE - LIABILITY	423.00	423.00	423.00
420.52.2125.000	MISCELLANEOUS		0.00	
420.52.2155.000	TRAINING & PROFESSIONAL DEVELOPME	500.00	500.00	500.00
420.52.2160.000	TRAVEL	250.00	300.00	300.00
420.52.2200.000	PROFESSIONAL SERVICES ATTORNEY		250.00	
420.52.2320.000	GROUNDS MAINTENANCE	7,000.00	5,000.00	5,000.00
420.52.2350.000	MAINTENANCE AGREEMENTS	0.00	0.00	
420.52.2500.000	VEHICLE REPAIR & MAINTENANCE	400.00	400.00	400.00
420.53.3120.000	SUPPLIES - NETWORK & PC		350.00	
420.53.3140.000	SUPPLIES - OFFICE	300.00	300.00	300.00
420.53.3220.000	GAS, OIL, LUBRICANTS	150.00	250.00	250.00
420.53.3230.000	POSTAGE & FREIGHT	60.00	50.00	50.00
420.53.3255.000	TELEPHONE	0.00	540.00	
420.53.3257.000	TIRES	0.00	0.00	
420.53.3270.000	UTILITIES	0.00	0.00	
420.56.5610.000	DEPRECIATION EXPENSES	0.00	0.00	
420.58.5880.000	BAD DEBT EXPENSE			
Expenses Total		**20,115.00**	**18,203.00**	**17,276.00**

Department 425 RECYCLING CENTER	Fund 540 SOLID WASTE	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
425.34.3430.000	CONVENIENCE CENTER - TIPPING	16,800.00	17,000.00	21,000.00
Revenues Total		**16,800.00**	**17,000.00**	**21,000.00**
Expenses				
425.51.1100.000	SALARIES & WAGES	15,373.00	14,415.00	14,342.00
425.51.1130.000	SOCIAL SECURITY	958.00	895.00	889.00
425.51.1140.000	MEDICARE	223.00	211.00	208.00
425.51.1170.000	WORKERS COMPENSATION PREMIUI	904.00	372.00	322.00
425.52.2320.000	GROUNDS MAINTENANCE	800.00	600.00	600.00
425.52.2360.000	TRANSPORTATION RECYCLING	8,800.00	8,800.00	8,800.00
425.52.2510.000	EQUIPMENT REPAIRS & MAINTENANC	700.00	1,000.00	1,500.00
425.52.4550.000	TRANSPORTATION WASTE FEE	4,560.00	4,845.00	4,845.00
425.53.3130.000	SUPPLIES - OTHER OPERATIONAL	350.00	400.00	250.00
425.53.3140.000	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00
425.53.3220.000	GAS, OIL & LUBRICANTS	200.00	250.00	
425.53.3255.000	TELEPHONE	600.00	600.00	600.00
425.53.3270.000	UTILITIES	960.00	700.00	700.00
Expenses Total		**35,428.00**	**34,088.00**	**34,056.00**

Fund 540 SOLID WASTE	DEPT 430 GROUNDWATER MONITORING	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
Revenues				
430.36.3610.000	INTEREST INCOME	150.00	160.00	160.00
Revenues Total		**150.00**	**160.00**	**160.00**
Expenses				
430.52.2225.000	PROFESSIONAL SERVICES - OTHER	15,000.00	15,000.00	15,000.00
430.52.2320.000	GROUNDS MAINTENANCE			
Expenses Total		**15,000.00**	**15,000.00**	**15,000.00**

Fund 540 SOLID WASTE	DEPT 440 LANDFILL SPLOST	FY 2013 Budget Approved	FY 2014 Budget Proposed	FY2015 Budget Request
Revenues				
440.36.3610.000	INTEREST INCOME	0.00	0.00	
Revenues Total		**0.00**	**0.00**	
Expenses				
440.53.3200.000	EQUIPMENT LESS THAN 2000.00	0.00	0.00	
440.54.4100.000	CAPITAL OUTLAY	0.00	0.00	
Expenses Total		**0.00**	**0.00**	

Landfill Splost closed

Fund 570 E911	Department 250	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
250.31.3170.000	FRANCHISE-TELEPHONE	212,000.00	212,000.00	209,000.00
250.31.3180.000	WIRELESS FEES	262,000.00	252,000.00	250,000.00
250.33.3317.000	GENERAL FUND CONTRIBUTION	0.00	510,028.00	380,625.00
250.34.3415.000	MAPS & COPIES	150.00	200.00	200.00
250.36.3610.000	INTEREST INCOME	150.00	40.00	40.00
250.39.3925.000	TRANSFER FROM EMER. SVC. FUND	165,786.00		
250.39.3999.000	FUND BALANCE FORWARD	84,726.00		
Revenues Total		**724,812.00**	**974,268.00**	**839,865.00**
Expenses				
250.51.1100.000	SALARIES & WAGES	363,748.00	375,665.00	409,106.00
250.51.1110.000	OVERTIME	45,000.00	53,600.00	54,005.00
250.51.1120.000	HEALTH INSURANCE	100,828.00	102,820.00	134,741.00
250.51.1122.000	LIFE INSURANCE PREMIUM	791.00	836.00	982.00
250.51.1124.000	SHORT TERM DISABILITY	1,279.00	1,348.00	1,586.00
250.51.1125.000	LONG TERM DISABILITY	1,220.00	1,292.00	1,514.00
250.51.1126.000	DENTAL INS PREMIUM	672.00	840.00	1,008.00
250.51.1130.000	SOCIAL SECURITY	22,552.00	26,093.00	28,713.00
250.51.1140.000	MEDICARE	5,275.00	6,099.00	6,715.00
250.51.1150.000	RETIREMENT CONTRIBUTIONS	0.00	0.00	22,122.00
250.51.1170.000	WORKERS COMPENSATION PREMIUMS	2,862.00	3,110.00	3,188.00
250.52.2105.000	DUES - PROFESSIONAL	335.00	435.00	435.00
250.52.2115.000	INSURANCE - LIABILITY	5,500.00	5,500.00	5,000.00
250.52.2130.000	MOBILE COMMUNICATIONS	1,350.00	1,350.00	1,350.00
250.52.2140.000	LEASES - EQUIPMENT OVER 12 MONTHS	900.00	900.00	
250.52.2155.000	TRAINING & PROFESSIONAL DEVELOPMENT	1,000.00	1,000.00	1,500.00
250.52.2160.000	TRAVEL	1,000.00	1,000.00	1,500.00
250.52.2201.000	PROFESSIONAL FEES -	20,000.00	0.00	
250.52.2225.000	PROFESSIONAL FEES - OTHER		0.00	
250.52.2300.000	CONTRACT LABOR	0.00	0.00	
250.52.2350.000	MAINTENANCE AGREEMENTS	37,300.00	57,300.00	50,000.00
250.52.2500.000	VEHICLE REPAIRS & MAINTENANCE	0.00	0.00	
250.52.2510.000	EQUIPMENT REPAIRS & MAINTENANCE	6,500.00	7,000.00	7,000.00
250.53.3120.000	SUPPLIES - NETWORK & PC		18,000.00	3,000.00
250.53.3130.000	SUPPLIES - OTHER OPERATIONAL	2,500.00	2,500.00	2,500.00
250.53.3140.000	SUPPLIES - OFFICE	1,500.00	2,000.00	
250.53.3200.000	EQUIPMENT LESS THAN $2000	0.00		
250.53.3220.000	GAS, OIL LUBRICANTS	0.00		
250.53.3230.000	POSTAGE & FREIGHT	300.00	300.00	
250.53.3255.000	TELEPHONE	100,000.00	101,980.00	100,000.00

Fund 570 E911	Department 250	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
250.53.3257.000	TIRES	0.00		
250.53.3260.000	UNIFORMS	0.00	800.00	1,200.00
250.53.3270.000	UTILITIES	2,400.00	2,500.00	2,700.00
250.54.4100.000	CAPITAL OUTLAY - EQUIPMENT	0.00	200,000.00	
250.58.5810.000	CAPITAL LEASES - PRINCIPAL	0.00		
250.58.5820.000	CAPITAL LEASES - INTEREST	0.00		
Expenses Total		**724,812.00**	**974,268.00**	**839,865.00**

Fund 570 E911	Department 255	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
255.31.3187.000	RESTRICTED - PAY AS U GO (PRE-PAID)	60,000.00	40,000.00	50,000.00
Revenue Total		**60,000.00**	**40,000.00**	**50,000.00**
Expenses				
255.54.4100.000	CAPITAL OUTLAY - PAY AS U GO	60,000.00	40,000.00	50,000.00
Expense Total		**60,000.00**	**40,000.00**	**50,000.00**

Fund 570	E911 Fund Totals	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenue Totals		**784,812.00**	**1,014,268.00**	**889,865.00**
Expense Totals		**784,812.00**	**1,014,268.00**	**889,865.00**

	Fund 710 ENOTAH JUDICIAL CIRCUIT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Revenues				
730.33.3375.000	STATE GRANT - JCJ	86,700.00	86,700.00	86,700.00
730.34.3415.000	COPIES	200.00	200.00	100.00
730.36.3610.000	INTEREST INCOME	100.00	161.20	61.20
730.37.3710.000	WHITE COUNTY CIRCUIT CONTRIB	171,674.00	181,701.98	181,701.98
730.37.3720.000	UNION COUNTY CIRCUIT CONTRIB	140,507.00	148,384.45	148,384.45
730.37.3730.000	TOWNS COUNTY CIRCUIT CONTRIB	68,944.00	72,793.14	72,793.14
730.37.3740.000	LUMPKIN COUNTY CIRCUIT CONTRIB	197,362.00	208,414.70	208,414.70
730.37.3790.000	START-UP COSTS			0.00
730.39.3915.000	FUND BALANCE FORWARD	0.00	0.00	11,000.54
Revenues Total		**665,487.00**	**698,355.46**	**709,156.00**
Expenses				
730.52.2300.000	CONTRACT LABOR - ADMIN FEE	16,000.00	16,000.00	16,000.00
740.51.1100.000	SALARIES & WAGES	272,890.00	272,900.00	286,200.00
740.51.1120.000	HEALTH INSURANCE PREMIUMS	60,741.00	76,794.00	67,345.00
740.51.1122.000	LIFE INSURANCE PREMIUM	0.00		0.00
740.51.1130.000	SOCIAL SECURITY	16,794.00	16,920.00	17,744.00
740.51.1140.000	MEDICARE	3,927.00	3,957.00	4,150.00
740.51.1150.000	RETIREMENT CONTRIBUTIONS	30,390.00	39,450.00	42,011.00
740.51.1160.000	UNEMPLOYMENT		192.00	192.00
740.51.1170.000	WORKERS COMPENSATION	1,503.00	5,565.00	4,770.00
740.52.2100.000	ADVERTISING LEGAL	0.00		0.00
740.52.2105.000	DUES - PROFESSIONAL	2,000.00	2,750.00	2,750.00
740.52.2120.000	LEASES-EQUIPMENT > 12 MOS.	2,040.00	2,500.00	2,500.00
740.52.2125.000	MISCELLANEOUS	0.00		0.00
740.52.2135.000	PRINTING	1,000.00	100.00	500.00
740.52.2160.000	TRAVEL	1,000.00	2,000.00	1,500.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	300.00	300.00	300.00
740.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00		0.00
740.53.3120.000	SUPPLIES - NETWORK	0.00		0.00
740.53.3140.000	SUPPLIES - OFFICE	1,500.00	2,000.00	2,000.00
740.53.3230.000	POSTAGE	700.00	700.00	700.00
740.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,500.00	1,500.00	1,500.00
740.53.3255.000	TELEPHONE	7,000.00	7,000.00	6,500.00
750.51.1100.000	SALARIES & WAGES	111,000.00	111,000.00	114,639.00
750.51.1120.000	HEALTH INSURANCE PREMIUMS	14,658.00	10,876.00	10,876.00
750.51.1122.000	LIFE INSURANCE PREMIUMS	300.00	252.00	252.00
750.51.1126.000	DENTAL INSURANCE PREMIUMS	600.00	0.00	0.00

	Fund 710 ENOTAH JUDICIAL CIRCUIT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
750.51.1130.000	SOCIAL SECURITY	6,882.00	6,882.00	7,108.00
750.51.1140.000	MEDICARE	1,610.00	1,610.00	1,662.00
750.51.1150.000	RETIREMENT	7,800.00	6,450.00	6,450.00
750.51.1160.000	UNEMPLOYMENT			0.00
750.51.1170.000	WORKERS COMPENSATION	3,360.00	4,660.00	4,750.00
750.52.2105.000	DUES - PROFESSIONAL	500.00	500.00	350.00
750.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	2,252.00	2,682.00	2,682.00
750.52.2135.000	PRINTING	500.00	100.00	100.00
750.52.2145.000	RENT			0.00
750.52.2155.000	TRAINING	500.00	500.00	500.00
750.52.2160.000	TRAVEL	3,000.00	4,250.00	4,250.00
750.52.2225.000	PROFESSIONAL SERVICES-OTHER			0.00
750.53.3140.000	SUPPLIES - OFFICE	1,200.00	1,000.00	1,000.00
750.53.3230.000	POSTAGE	450.00	300.00	250.00
750.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	750.00	2,000.00	2,000.00
750.53.3255.000	TELEPHONE	1,700.00	1,900.00	1,900.00
750.53.3270.000	UTILITIES			0.00
780.51.1100.000	SALARIES & WAGES	60,000.00	60,000.00	60,000.00
780.51.1130.000	SOCIAL SECURITY	3,720.00	3,720.00	3,720.00
780.51.1140.000	MEDICARE	870.00	870.00	870.00
780.51.1170.000	WORKERS COMP	250.00	250.00	250.00
780.52.2100.000	ADVERTISING LEGAL & OTHER	0.00	50.00	50.00
780.52.2105.000	DUES - PROFESSIONAL	1,400.00	1,335.00	1,335.00
780.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	4,200.00	4,600.00	4,900.00
780.52.2135.000	PRINTING	400.00	750.00	750.00
780.52.2137.000	PHOTOCOPYING			0.00
780.52.2155.000	TRAINING	400.00	250.00	250.00
780.52.2160.000	TRAVEL	400.00	250.00	250.00
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL			0.00
780.52.3230.000	POSTAGE	3,000.00	2,500.00	1,600.00
780.53.3120.000	SUPPLIES - NETWORK	300.00	250.00	250.00
780.53.3140.000	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	3,700.00	6,000.00	7,500.00
780.53.3255.000	TELEPHONE	4,500.00	6,000.00	6,000.00
Expenses Total		**665,487.00**	**698,415.00**	**709,156.00**

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 730 CIRCUIT ADMIN	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
730.33.3375.000	STATE GRANT - JCJ	86,700.00	86,700.00	86,700.00
730.34.3415.000	COPIES	200.00	200.00	100.00
730.36.3610.000	INTEREST INCOME	100.00	161.20	61.20
730.37.3710.000	WHITE COUNTY CIRCUIT CONTRIBUTION	171,674.00	181,701.98	181,701.98
730.37.3720.000	UNION COUNTY CIRCUIT CONTRIBUTION	140,507.00	148,384.45	148,384.45
730.37.3730.000	TOWNS COUNTY CIRCUIT CONTRIBUTION	68,944.00	72,793.14	72,793.14
730.37.3740.000	LUMPKIN COUNTY CIRCUIT CONTRIBUTION	197,362.00	208,414.70	208,414.70
730.37.3790.000	START-UP COSTS			
730.39.3915.000	FUND BALANCE FORWARD	0.00	0.00	16,735.53
Revenues Total		**665,487.00**	**698,355.46**	**714,891.00**
Expenses				
730.52.2300.000	CONTRACT LABOR - ADMINISTRATION FEE	16,000.00	16,000.00	16,000.00
Expenses Total		**16,000.00**	**16,000.00**	**16,000.00**

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 740 DISTRICT ATTORNEY	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
Expenses				
740.51.1100.000	SALARIES & WAGES	272,890.00	272,900.00	286,200.00
740.51.1110.000	OVERTIME			
740.51.1120.000	HEALTH INSURANCE PREMIUMS	60,741.00	76,794.00	67,345.00
740.51.1121.000	HEALTH INSURANCE ADMIN			
740.51.1122.000	LIFE INSURANCE PREMIUM			
740.51.1130.000	SOCIAL SECURITY	16,794.00	16,920.00	17,744.00
740.51.1140.000	MEDICARE	3,927.00	3,957.00	4,150.00
740.51.1150.000	RETIREMENT CONTRIBUTIONS	30,390.00	39,450.00	42,011.00
740.51.1160.000	UNEMPLOYMENT		192.00	192.00
740.51.1170.000	WORKERS COMPENSATION	1,503.00	5,565.00	4,770.00
740.52.2100.000	ADVERTISING LEGAL	0.00		
740.52.2105.000	DUES - PROFESSIONAL	2,000.00	2,750.00	2,750.00
740.52.2120.000	LEASES-EQUIPMENT > 12 MOS.	2,040.00	2,500.00	2,500.00
740.52.2125.000	MISCELLANEOUS	0.00		
740.52.2135.000	PRINTING	1,000.00	100.00	500.00
740.52.2160.000	TRAVEL	1,000.00	2,000.00	1,500.00
740.52.2215.000	PROFESSIONAL SERVICES - LEGAL	300.00	300.00	300.00
740.52.2225.000	PROFESSIONAL SERVICES - OTHER	0.00		
740.53.3120.000	SUPPLIES - NETWORK	0.00		
740.53.3140.000	SUPPLIES - OFFICE	1,500.00	2,000.00	2,000.00
740.53.3230.000	POSTAGE	700.00	700.00	700.00
740.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	1,500.00	1,500.00	1,500.00
740.53.3255.000	TELEPHONE	7,000.00	7,000.00	6,500.00
Expenses Total		**403,285.00**	**434,628.00**	**440,662.00**

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 750 JUVENILE COURT	FY2013 Budget Approved	FY2014 Budget Approved	FY2015 Budget Approved
Expenses				
750.51.1100.000	SALARIES & WAGES	111,000.00	111,000.00	114,639.00
750.51.1120.000	HEALTH INSURANCE PREMIUMS	14,658.00	10,876.00	10,876.00
750.51.1122.000	LIFE INSURANCE PREMIUMS	300.00	252.00	252.00
750.51.1126.000	DENTAL INSURANCE PREMIUMS	600.00	0.00	
750.51.1130.000	SOCIAL SECURITY	6,882.00	6,882.00	7,108.00
750.51.1140.000	MEDICARE	1,610.00	1,610.00	1,662.00
750.51.1150.000	RETIREMENT	7,800.00	6,450.00	6,450.00
750.51.1160.000	UNEMPLOYMENT		0.00	
750.51.1170.000	WORKERS COMPENSATION	3,360.00	4,660.00	4,750.00
750.52.2105.000	DUES - PROFESSIONAL	500.00	500.00	350.00
750.52.2120.000	LEASES - EQUIPMENT OVER 12 MO	2,252.00	2,682.00	2,682.00
750.52.2135.000	PRINTING	500.00	100.00	100.00
750.52.2145.000	RENT	0.00	0.00	
750.52.2155.000	TRAINING	500.00	500.00	500.00
750.52.2160.000	TRAVEL	3,000.00	4,250.00	4,250.00
750.52.2225.000	PROFESSIONAL SERVICES-OTHER	0.00	0.00	
750.53.3140.000	SUPPLIES - OFFICE	1,200.00	1,000.00	1,000.00
750.53.3230.000	POSTAGE	450.00	300.00	250.00
750.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	750.00	2,000.00	2,000.00
750.53.3255.000	TELEPHONE	1,700.00	1,900.00	1,900.00
750.53.3270.000	UTILITIES	0.00	0.00	
Expenses Total		**157,062.00**	**154,962.00**	**158,769.00**

Fund 710 ENOTAH JUDICIAL CIRCUIT	Department 780 SUPERIOR COURT	FY 2013 Budget Approved	FY 2014 Budget Approved	FY2015 Budget Approved
Expenses				
780.51.1100.000	SALARIES & WAGES	$60,000.00	$60,000.00	60,000.00
780.51.1130.000	SOCIAL SECURITY	$3,720.00	$3,720.00	3,720.00
780.51.1140.000	MEDICARE	$870.00	$870.00	870.00
780.51.1170.000	WORKERS COMP	$250.00	$250.00	250.00
780.52.2100.000	ADVERTISING LEGAL & OTHER	$0.00	$50.00	50.00
780.52.2105.000	DUES - PROFESSIONAL	$1,400.00	$1,335.00	1,335.00
780.52.2120.000	LEASES - EQUIPMENT OVER 12 MOS	$4,200.00	$4,600.00	4,900.00
780.52.2135.000	PRINTING	$400.00	$750.00	750.00
780.52.2137.000	PHOTOCOPYING	$0.00	$0.00	0.00
780.52.2155.000	TRAINING	$400.00	$250.00	250.00
780.52.2160.000	TRAVEL	$400.00	$250.00	250.00
780.52.2215.000	PROFESSIONAL SERVICES - LEGAL	$0.00	$0.00	0.00
780.52.3230.000	POSTAGE	$3,000.00	$2,500.00	1,600.00
780.53.3120.000	SUPPLIES - NETWORK	$300.00	$250.00	250.00
780.53.3140.000	SUPPLIES.- OFFICE	$6,000.00	$6,000.00	6,000.00
780.53.3240.000	SUBSCRIPTIONS & PUBLICATIONS	$3,700.00	$6,000.00	7,500.00
780.53.3255.000	TELEPHONE	$4,500.00	$6,000.00	6,000.00
Expenses Total		**$89,140.00**	**$92,825.00**	**93,725.00**