REVENUES	2012	2012-2013	As of 2/28/2013	2013-2014	
TAXES	**ACTUAL**	**Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Real Property Taxes - Current Year	$1,086,755.03	$1,086,755.00	$1,049,422.79	$1,086,755.00	$1,110,000.00
Public Utility Taxes	$0.00	$0		$0	$0
Timber Tax	$5,147.38	$5,000	$5,874.52	$6,000	$7,000
Real Property Taxes - Prior Year	$7,320.28	$6,000	$9,925.14	$10,000	$10,000
Heavy Duty Equipment	$156.31	$0	$0.00	$0	$0
Motor Vehicle Advalorem Taxes	$73,616.89	$73,000	$71,956.04	$70,000	$70,000
Mobile Home Advalorem Taxes	$14,582.05	$15,000	$12,680.42	$14,000	$15,000
Mobile Home Adval Taxes Prior Year	$4,872.62	$5,000	$3,196.92	$3,000	$3,000
Recording Intangible Taxes	$4,967.07	$5,000	$4,385.26	$5,000	$5,000
N.O. D. Taxes	$111.85	$0	$0.00	$0	$0
Real Estate Transfer Tax	$1,831.07	$1,500	$4,178.11	$1,500	$1,500
Local Option Sales Tax	$234,273.53	$234,000	$191,885.36	$220,000	$220,000
SPLOST	$260,166.39	$260,000	$213,064.69	$244,000	$244,000
Beer Tax	$0.00	$0		$0	$0
Insurance Premium Tax	$116,989.08	$117,000	$124,981.35	$120,000	$120,000
Fin. Inst. Bus. Occup. Tax	$7,064.00	$7,000	$6,381.00	$6,000	$6,000
Interest - Delinquent Taxes	$4,130.60	$5,000	$3,754.18	$4,000	$4,000
Penalties & Cost - Delinquent Taxes	$20,236.86	$16,000	$23,206.08	$18,000	$18,000
LICENSES & PERMITS					
Alcoholic Beverage Licenses	$55.00	$0	$0.00	$0	$0
Business Licenses	$330.00	$250	$150.00	$250	$250
Marriage Licenses	$418.00	$500	$602.00	$600	$600
Pistol Permits	$3,609.75	$2,000	$3,041.25	$2,500	$2,500
INTERGOVERNMENTAL					
FEMA Grants	$0.00	$0		$0	$0
COPS Grant	$34,540.00	$0		$0	$0
State of Georgia - GEMA	$0.00	$0	$0.00	$0	$0
State of Georgia - Jail Supplement	$11,330.00	$11,000	$1,254.00	$3,000	$3,000
State of Georgia - Road/Bridge Repair	$151,834.37	$0		$167,446	$167,446
State of Georgia - Drought Wells	$0.00	$0		$0	$0
State of Georgia - Other (DHR)	$0.00	$31,000		$0	$0
Sheriff Office Grant	$0.00	$0	$0.00	$0	$8,000
EMS - Grant	$3,895.42	$2,000		$2,000	$0
Fire Grant - Newton Fire Department	$0.00	$0		$0	$0
Family Connections Grant $50,000 (timing)	$43,177.70	$42,250	$43,871.91	$45,000	$45,000
Leadership Baker	$0.00	$0		$0	$0
Leadership Alumni	$0.00	$0		$0	$0
Indigent Defense	$7,162.31	$7,000	$3,770.00	$5,000	$5,000
NRCS Clerk Salary Supplement	$0.00	$0	$0.00	$0	$0
County Agent Travel Reimbursement	$0.00	$0		$0	$0
County Extension Internet Reimbursement	$0.00	$0		$0	$0
EMA Salary Supplement	$5,000.00	$5,000	$5,000.00	$5,000	$5,000
Housing Auth. Salary Reimb. - YC	$0.00	$0		$0	$0
Youth Center Grants	$0.00	$0	$0.00	$0	$0
FACS Salary Reimbursement	$7,713.00	$7,000	$6,427.50	$7,000	$7,000
Dept. of Transportation - TEA Project	$0.00	$0		$0	$0
Surcharges E-911	$40,123.81	$40,000	$31,025.30	$40,000	$40,000
Election Precincts Grant	$0.00	$0		$0	$0
State of GA Grants - DCA- Sr Center	$0.00	$0		$0	$0
Homeowner Tax Relief	$0.00	$0		$0	$0

Continued					
REVENUES	**2012**	**2012-2013**	**As of 2/28/2013**		
CHARGES FOR SERVICES	**ACTUAL**	**Approved Budget**	**ACTUAL**		
Superior Court Cost, Fees, & Charges	$16,821.88	$18,000	$12,275.13	$18,000	$18,000
Probate Court Cost, Fees & Charges	$50,284.81	$50,000	$21,365.06	$35,000	$35,000
Recording of Legal Instruments	$1,248.00	$100	$142.00	$100	$100
Charges for Photocopies	$685.22	$600	$811.57	$400	$400
Recording Vital Records	$4,045.00	$3,500	$4,450.00	$4,000	$4,000
Motor Vehicle Tag Collection Fees	$10,881.06	$10,000	$7,499.75	$10,000	$10,000
GTS - Delinq. Tax Collection	$0.00	$0		$0	$0
Election Qualifying Fees	$0.00	$7,000	$6,104.11	$0	$0
Sale of Maps & Publications	$465.00	$400	$258.00	$500	$500
Commissions on Tax Collections	$56,683.23	$55,000	$53,467.97	$50,000	$50,000
Sheriff Fees & Services	$1,350.00	$15,000	$2,005.00	$2,000	$2,000
Indegent Defense - SO	$0.00	$0		$0	$0
Jail Subsidy - City of Newton	$5,425.00	$4,000	$0.00	$1,500	$1,500
Ambulance Service Fees	$44,823.34	$45,000	$23,850.91	$40,000	$35,000
Target Case Management - reimbursement	$2,901.97	$1,000	$1,178.78	$600	$600
Culvert Sales	$6,128.07	$5,000	$6,065.90	$6,000	$6,000
Whites Goods Program	$839.95	$500	$506.10	$500	$500
Garbage Collection Fees	$111,669.10	$111,000	$83,154.49	$200,000	$212,503
Firearm Background Checks	$0.00	$0		$0	$0
Overage on Tax Collection	$9.26	$0	$1.02	$0	$0
FINES & FORFEITURES					
Superior Court Fines	$18,506.09	$18,000	$19,179.94	$12,000	$12,000
Superior Court Attorney Fees	$3,162.00	$1,000	$753.82	$1,000	$1,000
Superior Court - DATE	$0.00	$0	$2,050.00	$1,500	$1,500
Superior Court Juvenile Probation	$70.00	$200	$35.00	$100	$100
Probate CourtWare Fund	$10,748.72	$10,000	$5,638.72	$8,000	$8,000
Magistrate Court Fines	$8,739.50	$8,000	$8,443.50	$8,000	$8,000
Probate Court Fines	$32,779.01	$30,000	$14,732.70	$20,000	$20,000
Jail Fund (Court Fines)	$9,676.99	$10,000	$4,750.25	$8,000	$8,000
Vicitms Assistance - (Court Fines)	$4,231.91	$4,000	$2,591.31	$2,000	$2,000
INVESTMENT INCOME					
Interest Income	$364.87	$500	$158.25	$200	$200
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES					
Donations	$0.00	$0		$0	$0
Donations for EMS Equipment	$0.00	$0		$0	$0
Donations for Fire Department	$0.00	$0		$0	$0
Donations for Senior Center	$0.00	$0		$0	$0
MISCELLANEOUS REVENUES					
Reimbursement BOE - Prison Contract	$0.00	$0		$0	$0
Rent FSA Building	$9,732.00	$5,000	$4,055.00	$2,640	$2,640
Rent Family Preservation Unit	$0.00	$0		$0	$0
Radio Tower Rent	$0.00	$0		$0	$0
Telephone Commissions - Jail	$0.00	$0		$0	$0
Vending Income - Drink Machine	$0.00	$0		$0	$0
Ins. Proceeds - Damaged Property	$1,254.85	$0		$0	$0
Insurance Overpayments Refunded	$0.00	$0		$0	$0
Miscellaneous Receipts	$3,874.15	$0	$10,890.00	$1,500	$1,500
Condemnation Sale	$0.00	$0		$0	$0
OTHER FINANCING SOURCES					
Sale of Equipment	$26,175.00	$20,000	$71,235.00	$2,500	$2,500
Long Term Debt Finance - Fire Truck	$0.00	$0		$0	$0
Long Term Debt Finance - Sheriff & Road	$0.00	$0		$0	$0
Reserve from Prior Year	$325,312.05	$300,000.00		$0.00	$268,483.00
Tan Note proceeds	$0.00	$300,000.00	$300,000.00	$0.00	$0.00
Proceeds from Capital Leases	$0.00	$0			
TOTAL TAXES NEEDED FOR BUDGET	**$1,600,784.80**	**$1,424,369.42**	**$989,688.22**	**$1,806,401.17**	**$1,215,000.22**
Total w/o Tax	**$1,727,847.84**	**$1,812,800**	**$1,334,627.27**	**$1,332,336.00**	**$1,614,322.00**
Total Revenues	**$2,920,298.40**	**$3,003,555**	**$2,487,683.10**	**$2,522,091.00**	**$2,829,322.00**

	2012	**2012-2013**	**As of 2/28/2013**		**2013-2014**
EXPENSES	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved**
General Government	$1,091,706.68	$773,075	$477,536.99	$473,575.00	$464,320.00

County Commission	$375,014.84	$384,680.00	$335,723.00	$413,180.00	$346,369.40
Sheriff Department	$352,884.15	$329,606	$336,004.67	$519,112.68	$348,950.48
Jail Operation	$94,259.84	$86,300	$32,576.59	$97,000.00	$86,300.00
County Extension	$58,891.82	$57,000	$46,341.73	$57,766.00	$57,120.00
Clerk of Court	$138,038.42	$145,390	$116,379.27	$155,168.41	$151,542.81
Probate Court	$78,371.87	$76,580	$63,062.10	$77,336.85	$76,700.65
Magistrate Court	$19,626.22	$20,972	$15,816.21	$21,402.11	$21,402.11
Tax Equalizers	$2,431.28	$6,000	$1,017.50	$6,071.40	$6,071.40
Tax Assessor	$90,043.29	$66,652	$43,351.45	$68,861.04	$60,521.04
Tax Commissioner	$74,539.18	$82,211	$63,499	$87,011	$84,485
Board of Elections	$50,527.64	$79,403	$75,335.32	$62,453.19	$58,840.19
Family & Children Services	$2,238.63	$4,330	$2,081.90	$4,330.00	$4,330.00
Coroner	$7,344.73	$7,920	$4,960.24	$7,867.60	$7,867.60
Ambulance Service	$241,089.04	$242,150	$193,128.61	$252,982.30	$250,584.30
Health Department	$127,500.00	$99,500	$79,475.00	$127,500.00	$99,500.00
Road Department	$324,472.08	$334,975	$259,628.67	$358,445.84	$354,449.04
Emergency Management	$12,400.00	$12,570	$8,404.33	$12,776.34	$10,546.34
Flood Disaster	$0.00	$5,379	$0.00	$897.00	$897.00
Solid Waste	$117,000.00	$117,000	$105,132.75	$290,000.00	$293,525.00
Prison Road Crew	$0.00	$0	$0.00	$0.00	$0.00
Family Connections	$42,763.11	$44,000	$37,370.29	$45,000.00	$45,000.00
Debt Services	$22,489.80	$22,500	$22,489.80	$0.00	$0.00
Youth center	$5,000.00	$5,000	$5,000.00	$0.00	$0.00
Target Case Management	$0.00	$0	$0.00	$0.00	$0.00
TOTAL EXPENSES	**$3,328,632.62**	**$3,003,193**	**$2,324,315.49**	**$3,138,737**	**$2,829,322**

EXPENDITURES	**2012**	**2012-2013**	**As of 2/28/2013**		**2013-2014**
GENERAL GOVERNMENT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Insurance - Group	$0.00	$0	$0.00	$0	$0
Payroll Taxes	$115,707.74	$90,000	$67,440.68	$100,000	$95,000
Unemployment	$1,568.00	$2,000	$3,852.00	$5,000	$5,000
Insurance - Workman's Compensation	$14,009.00	$14,000	$57,235.00	$30,000	$20,000
Senior Center - Donation Fund	$0.00	$0	$0.00	$0	$0
Miscellaneous Expense	$83.01	$75	$48.00	$75	$75
SPLOST Distribution - Newton	$54,346.20	$54,000	$44,518.12	$54,000	$54,000
Grant Expense	$0.00	$0	$0.00	$0	$0
Capital Project - Site	$0.00	$0	$0.00	$0	$258,000
Capital Project - Broadband	$0.00	$0	$0.00	$0	$0
Capital Project - SPLOST	$600,537.04	$0	$0.00	$0	$0
Capital Project - Site Improvements TEA	$0.00	$0	$0.00	$0	$0
Capital Project E-911	$0.00	$0	$0.00	$0	$0
Capital Project - Vehicles	$0.00	$0	$0.00	$0	$0
Capital Project - Senior Center - Furniture Funds	$0.00	$0	$0.00	$0	$0
Capital Project - Senior Center	$0.00	$0	$0.00	$0	$0
Capital Project - Building New Courthouse	$0.00	$0	$0.00	$0	$0
Contingency	$0.00	$0	$0.00	$30,000	$28,245
TAN	$305,455.69	$0	$300,000.00	$250,000	$0
Interest Expense	$0.00	$3,000	$4,443.19	$4,500	$4,000
TOTAL GENERAL GOVERNMENT	**$1,091,706.68**	**$163,075**	**$477,536.99**	**$473,575**	**$464,320**

	2012	2012-2013	As of 2/28/2013	2013-2014	
DEBT SERVICE	ACTUAL	Approved Budget	ACTUAL	REQUESTED	Approved Budget
Debt Service Payments	$22,489.80	$22,500	$7,496.60	$0	$0
TOTAL DEBT SERVICE	**$22,489.80**	**$22,500**	**$163,075**	**$0**	**$0**

	2012	2012-2013	As of 2/28/2013		2013-2014
COUNTY COMMISSIONERS	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salaries - Clerk/Secretary	$24,024.00	$23,500	$18,996.00	$23,500	$24,066
Salaries - County Manager	$31,500.04	$32,130	$25,878.30	$32,130	$32,781
Salaries - Bldg & Grounds	$0.00	$0	$0.00	$0	$0
Salaries - Library	$5,522.61	$5,500	$5,754.97	$5,500	$5,500
Salaries - NRCS Technician	$0.00	$13,000	$0.00	$13,000	$10,000
Capital Outlay - Equipment	$0.00	$0	$11,801.17	$0	$0
Salaries - Commissioners	$1,200.00	$1,200	$1,000.00	$1,200	$1,200
Election Expense	$0.00	$0	$360.00	$400	$0
Leadership 2002 (reimburse MacIntosh)	$0.00	$0	$0.00	$0	$0
Professional Fees (CPA)	$15,000.00	$15,000	$15,188.90	$15,000	$15,000
Legal Fees	$1,103.50	$3,000	$9,854.42	$10,000	$8,000
County Attorney	$15,428.89	$16,000	$17,998.55	$20,000	$18,000
County Mapping	$0.00	$0	$0.00	$0	$0
Vicitm's Assistance Program - from fines	$3,943.38	$4,000	$2,616.31	$4,000	$4,000
Courtware / Probate & S/O	$10,748.72	$14,000	$5,963.43	$10,000	$10,000
Garbage Service	$2,880.00	$2,900	$1,770.00	$3,000	$3,000
Janitorial	$10,041.25	$10,000	$9,297.00	$10,000	$11,778
Repairs & Maint. - Public Buildings	$5,947.46	$6,000	$8,301.18	$7,000	$7,000
Grounds Maintenance	$0.00	$100	$0.00	$100	$100
Pest Control (ASCS & Other Bldg)	$1,006.00	$1,000	$880.00	$1,000	$500
Food Stamp Expense	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$59,953.00	$59,000	$56,414.00	$14,400	$15,495
E-911 Service Fee	$108,804.77	$100,000	$71,833.92	$100,000	$100,000
Telephone	$1,250.37	$1,500	$1,179.59	$1,500	$1,500
Cellular Phone	$201.52	$200	$339.71	$300	$300
Pagers	$0.00	$0	$0.00	$0	$0
Telephone - Library	$321.90	$300	$281.40	$300	$300
Supplies - Library	$0.00	$0	$0.00	$0	$0
Legal Ads	$1,072.50	$1,000	$1,493.24	$1,400	$1,200
Mileage	$8.10	$500	$0.00	$500	$500
Dues & Subscriptions	$2,927.00	$3,000	$2,711.49	$3,000	$3,000
Association Dues - ACCG	$1,166.00	$1,250	$1,166.00	$1,250	$1,250
Training & Expenses	$25.00	$200	$2,532.88	$200	$200
Miscellaneous Expense (Interest & Penalties)(Misc)	$596.50	$0	$310.00	$300	$300
Copier Maint. & Supplies	$688.83	$1,000	$719.81	$1,000	$1,000
Cleaning Supplies	$1,907.21	$1,400	$1,263.66	$1,400	$1,400
Supplies & Expense	$1,600.12	$2,000	$1,664.97	$2,000	$2,000
Postage & Meter	$709.25	$2,000	$1,892.46	$2,000	$2,000
Water - Public Buildings	$698.00	$700	$566.00	$700	$700
Utilities - Recreation Dept.	$1,901.44	$1,500	$1,171.37	$1,500	$1,500
Utilities - Public Buildings	$23,496.00	$26,000	$21,059.64	$26,000	$26,000
Utilities - FSA Building	$4,602.62	$2,500	$3,487.49	$3,000	$3,000
Computer - Software / Hardware	$549.94	$500	$418.54	$5,000	$1,000
Fire Grant - Newton / Baker Fire & Rescue	$0.00	$0	$0.00	$0	$0
Newton / Baker Fire & Rescue	$8,400.00	$8,400	$7,232.50	$8,400	$8,400
Patmos Volunteer Fire Department	$8,400.00	$8,400	$7,000.00	$8,400	$8,400
Forestry	$12,388.92	$11,000	$10,324.10	$11,000	$11,000
Youth Program	$5,000.00	$5,000	$5,000.00	$5,000	$5,000
Desoto Trail Library	$0.00	$0	$0.00	$0	$0
Roads & Bridges	$0.00	$0	$0.00	$58,800	$0
Southwest GA RDC - E-911	$0.00	$0	$0.00	$0	$0
TOTAL COMMISSIONERS	**$375,014.84**	**$384,680.00**	**$335,723.00**	**$413,180.00**	**$346,369.40**

SHERIFF'S DEPARTMENT	2012 ACTUAL	2012-2013 Approved Budget	As of 2/28/2013 ACTUAL	2013-2014 REQUESTED	2013-2014 Approved Budget
Salary - Sheriff	$49,592	$51,108	$40,512	$51,108	$51,108
Salary - Deputies/Dog Handler	$196,436	$195,000	$159,864	$195,000	$196,165
Salary - Jailers	$0	$0	$0	$0	$0
Salary - Clerk	$19,838	$20,298	$16,262	$22,000	$20,298
Employee Insurance	$4,674	$0	$0	$23,000	$0
Repairs & Maint. - Vehicles	$10,226	$10,000	$11,367	$15,000	$10,000
Repairs & Maint. - Radios	$884	$1,200	$3,569	$5,000	$1,200
Insurance Bond	$125	$125	$125	$125	$125
Telephone	$7,545	$3,000	$7,005	$7,000	$3,000
Training & Seminars	$875	$1,000	$1,605	$2,000	$1,000
Dues & Subscriptions	$4,312	$1,000	$3,800	$3,800	$1,000
Youth Education	$544	$400	$359	$400	$400
Miscellaneous Expense (advertising)	$80	$0	$218	$300	$0
Operating Supplies	$3,181	$3,000	$2,328	$3,000	$3,000
Postage	$97	$200	$76	$200	$200
Copier Maint. & Supplies	$2,066	$1,400	$2,009	$2,000	$1,400
Gas & Oil	$50,282	$40,000	$46,936	$50,000	$40,000
Uniforms	$1,747	$1,500	$2,381	$3,000	$1,500
Capital Outlay - Equipment	$0	$0	$4,278	$5,000	$8,000
Capital Outlay - Equipment - Computer	$0	$0	$460	$0	$0
Capital Outlay - Vehicles	$0	$0	$275	$23,000	$0
Capital Outlay - Furniture	$0	$0	$0	$0	$0
Sheriff's Department Grant Fund	$0	$0	$0	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0	$0	$0	$10,180	$10,180
Drug Task Force (Drug Dog)	$380	$375.00	$881	$1,000	$375
TOTAL SHERIFF	**$352,884.15**	**$329,606.00**	**$303,428.08**	**$422,112.68**	**$348,950.48**

JAIL OPERATION	2012 ACTUAL	2012-2013 Approved Budget	As of 2/28/2013 ACTUAL	2013-2014 REQUESTED	2013-2014 Approved Budget
Inmate - Medical	$23,791.77	$23,000	$1,916.73	$23,000	$23,000
Prisoner Security (Meals)	$382.67	$300	$0.00	$4,000	$300
Miller County Inmate - Housing	$63,755.00	$60,000	$24,413.00	$64,000	$60,000
Repairs & Maint. - Building	$216.00	$0	$180.00	$0	$0
Utilities	$6,114.40	$3,000	$6,066.86	$6,000	$3,000
Capital Outlay - Computer Equip.	$0.00	$0	$0.00	$0	$0
TOTAL JAIL OPERATION	**$94,259.84**	**$86,300**	**$32,576.59**	**$97,000.00**	**$86,300.00**
TOTAL SHERIFF DEPARTMENT	**$447,143.99**	**$415,906**	**$336,004.67**	**$519,113**	**$435,250**

	2012	2012-2013	As of 2/28/2013	2013-2014	
COUNTY EXTENSION	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salaries	$45,632.88	$46,000	$37,471.82	$47,025	$47,025
Retirement	$1,786.68	$1,800	$1,398.49	$2,791	$2,645
Conventions & Travel	$1,650.00	$1,500	$0.00	$1,000	$1,000
Repairs & Maint. - Vehicles	$1,070.00	$1,000	$1,717.29	$1,000	$1,000
Repairs & Maint. - Office Equip - Grounds	$0.00	$0	$1,554.23	$0	$0
Repairs & Maint. - Building	$534.26	$0	$0.00	$0	$0
Telephone	$1,965.81	$1,800	$1,895.98	$1,800	$1,800
Internet Service	$959.40	$1,000	$724.55	$1,000	$1,000
Miscellaneous Expense (operating supplies)	$0.00	$100	$0.00	$50	$50
Copier Maint. & Supplies	$1,033.24	$1,000	$1,165.82	$1,000	$1,000
Food Supplies	$69.61	$100	$0.00	$0	$0
Food Supplies - classes	$6.56	$100	$0.00	$0	$0
Office Supplies	$459.85	$450	$111.35	$300	$300
Postage	$0.00	$0	$0.00	$0	$0
Gas & Oil	$3,186.48	$1,000	$0.00	$1,000	$1,000
4-H Supplies	$0.00	$300	$180.50	$200	$200
Operating Supplies	$91.55	$200	$121.70	$100	$100
Capital Outlay - Equipment	$445.50	$650	$0.00	$500	$0
Capital Outlay - Vehicles	$0.00	$0	$0.00	$0	$0
TOTAL COUNTY EXTENSION	**$58,891.82**	**$57,000.00**	**$46,341.73**	**$57,766.00**	**$57,120.00**

	2012	2012-2013	As of 2/28/2013		2013-2014
CLERK OF COURT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Clerk	$54,006.84	$55,999	$45,337.72	$55,999	$55,999
Salary - Deputy Clerk	$27,876.00	$28,430	$22,995.68	$31,200	$28,974
Salary - Temporary Help	$27.19	$300	$0.00	$300	$300
Jury Revision	$0.00	$0	$471.00	$3,150	$3,150
Jury Commission Salaries & Expense	$0.00	$0	$350.00	$350	$350
Salaries - Judges	$3,199.92	$3,175	$2,916.60	$3,175	$3,175
Salaries - Juvenile Judge	$689.31	$750	$649.86	$750	$750
Court Reporter Services	$2,245.96	$3,100	$2,625.32	$3,100	$3,100
District Attorney Expense	$6,255.12	$6,500	$5,212.60	$6,500	$6,500
Public Defenders/Apptd. Attorneys	$23,697.96	$23,700	$17,773.47	$23,700	$23,700
Court Expenses	$0.00	$500	$354.16	$500	$500
Indigent Defense Expense	$0.00	$0	$837.00	$1,000	$800
Juvenile Court Attorney	$1,050.00	$1,100	$875.00	$1,100	$1,100
Salaries - Court Reporters	$545.60	$650	$496.00	$650	$650
Computer Services	$3,777.25	$1,500	$2,609.23	$1,500	$1,500
Case Management (ICON)	$1,200.00	$1,500	$1,200.00	$1,500	$1,400
Telephone	$1,557.88	$1,500	$1,476.80	$1,500	$1,500
Deed Indexing & Microfilm	$1,810.00	$2,000	$860.00	$2,000	$2,000
Dues & Subscriptions	$269.68	$270	$279.43	$280	$280
Victim Witness Program	$0.00	$0	$0.00	$0	$0
Jurors & Bailiffs	$4,365.00	$7,500	$4,455.00	$7,500	$7,500
Training & Seminars	$1,110.57	$1,200	$398.87	$1,200	$1,100
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Copier Maint & Supplies	$1,033.24	$1,041	$1,278.23	$1,300	$1,300
Office Supplies & Equipment	$1,209.02	$2,500	$1,071.66	$2,500	$1,500
Postage & Box Rent	$761.88	$1,000	$624.95	$1,000	$1,000
Annotated Code	$0.00	$0	$230.69	$230	$230
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Computer Equipment	$350.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$2,009	$2,009
S GA Judicial Office Expense	$1,000.00	1175	$1,000.00	$1,175	$1,175
TOTAL SUPERIOR COURT	**$138,038.42**	**$145,390.00**	**$116,379.27**	**$155,168.41**	**$151,542.81**

	2012	2012-2013	As of 2/28/2013		2013-2014
PROBATE COURT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Judge	$44,960.50	$44,030	$36,004.05	$42,272	$42,272
Salary - Clerk	$19,022.63	$19,625	$15,747.35	$19,625	$19,989
Ind Def - Solicitor Fees	$2,750.00	$2,250	$2,000.00	$2,250	$2,250
Ind Def - Attorney Fees	$2,500.00	$2,250	$1,750.00	$2,250	$2,250
Custodian - Vital Statistics	$3,677.00	$2,000	$4,179.00	$3,000	$2,000
Repair & Maint. Office Equipment	$0.00	$150	$0.00	$150	$150
Copier Maint. & Supplies	$688.83	$1,000	$620.30	$1,000	$1,000
Insurance - Bond	$175.00	$175	$175.00	$175	$175
Telephone	$1,275.93	$1,000	$1,109.58	$1,000	$1,000
Dues & Subscriptions	$300.00	$300	$0.00	$300	$300
Training & Seminars	$1,383.10	$1,500	$835.62	$1,500	$1,500
Miscellaneous Expense	$0.00	$500	$0.00	$500	$500
Office Supplies	$138.80	$1,000	$69.14	$1,000	$1,000
Postage	$322.57	$500	$253.20	$500	$500
Annotated Code	$294.51	$300	$318.86	$300	$300
Capital Outlay - Equipment	$280.00	$0	$0.00	$0	$0
Capital Outlay - Furniture	$75.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$1,515	$1,515
Capital Outlay - Computer Equipment	$528.00	$0	$0.00	$0	$0
TOTAL PROBATE COURT	**$78,371.87**	**$76,580**	**$63,062.10**	**$77,336.85**	**$76,701**

	2012	2012-2013	As of 2/28/2013		2013-2014
MAGISTRATE COURT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Judge	$17,455.10	$18,072	$14,169.57	$18,072	$18,072
Telephone	$781.42	$800	$640.82	$800	$800
Dues & Subscriptions	$160.00	$350	$100.00	$350	$350
Training & Seminars	$781.00	$600	$424.30	$600	$600
Miscellaneous Expense	$0.00	$100	$0.00	$100	$100
Copier Expense	$344.41	$650	$343.03	$650	$650
Office Supplies	$0.00	$100	$61.00	$100	$100
Postage	$104.29	$300	$77.49	$300	$300
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$430	$430
Capital Outlay - Computer Equipment	$0.00	$0	$0.00	$0	$0
TOTAL MAGISTRATE COURT	**$19,626.22**	**$20,972.00**	**$15,816.21**	**$21,402.11**	**$21,402.11**

	2012	2012-2013	As of 2/28/2013	2013-2014	
TAX EQUALIZERS	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salaries	$960.00	$3,000	$440.00	$3,000	$3,000
Mileage	$0.00	$500	$0.00	$500	$500
Training & Seminars	$1,432.15	$2,000	$432.30	$2,000	$2,000
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Postage & Box Rent	$39.13	$300	$145.20	$300	$300
Repairs & Maintenance - Office Equip.	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$71	$71
Office Supplies	$0.00	$200	$0.00	$200	$200
TOTAL TAX EQUALIZERS	**$2,431.28**	**$6,000**	**$1,017.50**	**$6,071**	**$6,071**

	2012	2012-2013	As of 2/28/2013		2013-2014
TAX ASSESSORS	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Appraiser	$60,649.68	$40,800	$33,824.67	$45,000	$41,600
Salary- Clerk	$1,219.50	$0	$0.00	$0	$0
Contract Appraiser	$0.00	$0	$0.00	$1,000	$1,000
Board of Assessors	$1,080.00	$1,200	$320.00	$1,440	$1,200
Re-Evaluation Cost	$0.00	$0	$0.00	$0	$0
Agricultural Exemptions	$1,188.00	$1,400	$142.00	$1,000	$1,000
Repairs & Maintenance GSI Computers	$3,561.00	$3,200	$1,118.43	$800	$1,500
Telephone	$965.61	$1,000	$624.12	$1,000	$1,000
Mileage	$205.43	$300	$110.66	$300	$300
Dues & Subscriptions	$3,457.50	$3,400	$1,978.15	$3,000	$2,000
Training & Seminars	$2,173.52	$3,000	$2,192.13	$5,000	$3,000
Miscellaneous Expense	$0.00	$250	$0.00	$250	$250
Copier Maint. & Supplies	$1,033.24	$1,000	$1,512.69	$1,600	$1,300
Office Supplies & Expense	$1,185.41	$1,000	$644.72	$1,100	$1,000
Postage & Box Rent	$212.49	$402	$216.75	$400	$400
Computer and Expense	$2,802.84	$2,700	$267.76	$2,000	$2,000
Gas & Oil	$0.00	$0	$0.00	$0	$0
County Map Maintenance	$0.00	$2,000	$0.00	$2,000	$2,000
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$971	$971
Capital Outlay - Computer Equipment	$10,309.07	$5,000	$399.37	$2,000	$0
TOTAL ASSESSORS	**$90,043.29**	**$66,652**	**$43,351.45**	**$68,861**	**$60,521**

	2012	2012-2013	As of 2/28/2013	2013-2014	
TAX COMMISSIONER	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Collector	$37,866.66	$44,670	$34,254.06	$45,563	$44,670
Salary - Clerk	$23,131.34	$23,131	$18,694.94	$24,445	$24,211
Salary - Temporary Help	$0.00	$0	$0.00	$400	$0
Tax FIFA Recording	$130.00	$250	$95.00	$250	$250
Miscellaneous Computer	$197.98	$200	$0.00	$500	$200
Repair & Maint. Office Equipment (GSI)	$3,910.00	$3,300	$2,579.05	$4,000	$3,300
Telephone	$967.92	$1,000	$625.39	$1,000	$1,000
Dues & Subscriptions	$300.00	$300	$200.00	$300	$300
Training & Seminars	$956.95	$1,300	$697.56	$1,300	$1,300
Miscellaneous Expense (GTS)	$0.00	$0	$360.68	$0	$0
Mobile Home Decals	$371.87	$310	$330.46	$390	$390
Digest Preparation	$3,390.05	$4,150	$2,961.85	$4,150	$4,150
Copier Maint. & Supplies	$1,033.24	$1,000	$958.30	$1,000	$1,000
Office Supplies & Expense	$913.92	$1,200	$638.42	$900	$900
Postage & Box Rent	$490.25	$1,100	$371.87	$900	$900
Capital Outlay - Equipment	$879.00	$0	$731.49	$300	$300
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$1,614	$1,614
Capital Outlay - Computer Equipment	$0.00	$300	$0.00	$0	$0
TOTAL TAX COMMISSIONER	**$74,539.18**	**$82,211.00**	**$63,499.07**	**$87,011.41**	**$84,484.86**

	2012	2012-2013	As of 2/28/2013	2013-2014	
BOARD OF ELECTIONS	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary Board of Elections	$8,535.00	$8,000	$9,282.50	$10,000	$8,000
Salary - Clerk	$18,720.00	$21,420	$16,365.37	$21,420	$21,840
Election Expense	$12,527.92	$40,000	$41,800.65	$20,000	$20,000
Auto Precincting	$0.00	$0	$0.00	$0	$0
Telephone	$1,566.49	$1,000	$1,360.58	$1,500	$1,000
Advertising	$20.00	$150	$804.37	$150	$150
Dues & Subscriptions	$50.00	$0	$40.00	$50	$0
Travel & Training	$5,389.63	$4,000	$2,563.51	$4,000	$4,000
Miscellaneous Expense	$0.00	$633	$0.00	$633	$150
Copier Expense	$1,033.24	$1,000	$963.38	$1,000	$1,000
Supplies	$983.74	$1,200	$1,084.66	$1,200	$1,200
Postage	$626.66	$1,000	$1,070.30	$800	$800
Capital Outlay - Equipment	$129.99	$1,000	$0.00	$1,000	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$700	$700
Capital Outlay - Furniture	$944.97	$0	$0.00	$0	$0
BOARD OF ELECTIONS	**$50,527.64**	**$79,403.00**	**$75,335.32**	**$62,453.19**	**$58,840.19**

	2012	2012-2013	As of 2/28/2013	2013-2014	
FAMILY & CHILDREN SERVICES	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Miscellaneous Expense	$0.00	$200	$80.05	$200	$200
Capital Outlay	$0.00	$0	$0.00	$0	$0
Salary & Travel Supplement	$0.00	$0	$0.00	$0	$0
Board Per Diem	$969.90	$1,130	$542.31	$1,130	$1,130
Child Welfare-Foster Care	$0.00	$1,000	$825.46	$1,000	$1,000
Cash Match Expense	$1,268.73	$2,000	$634.08	$2,000	$2,000
Family Independence	$0.00	$0	$0.00	$0	$0
TOTAL FAMILY & CHILDREN SERVICES	**$2,238.63**	**$4,330.00**	**$2,081.90**	**$4,330**	**$4,330**

	2012	2012-2013	As of 2/28/2013		2013-2014
CORONER	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Coroner	$1,413.50	$1,500	$1,195.44	$1,500	$1,500
Salary - Deputy Coroner	$519.00	$500	$0.00	$500	$500
Pager	$162.48	$120	$169.84	$170	$170
Mileage	$153.45	$150	$93.55	$150	$150
Dues/Subscription	$150.00	$150	$150.00	$150	$150
Training & Seminars	$1,294.85	$1,500	$1,274.10	$1,400	$1,400
Removal & Transport	$848.80	$1,000	$390.00	$900	$900
Miscellaneous Expense	$153.77	$500	$231.63	$500	$500
Copier Maint. & Supplies	$29.88	$0	$54.78	$50	$50
Expenses	$2,619.00	$2,500	$1,400.00	$2,500	$2,500
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$48	$48
Capital Outlay - Equipment	$0.00	$0	$0.90	$0	$0
TOTAL CORONER	**$7,344.73**	**$7,920.00**	**$4,960.24**	**$7,867.60**	**$7,867.60**

	2012	2012-2013	As of 2/28/2013		2013-2014
AMBULANCE SERVICE	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Director	$561.52	$0	$0.00	$0	$0
Assistant Director	$0.00	$0	$1,211.49	$1,500	$1,530
Salary - Paramedics	$92,159.24	$100,000	$82,260.91	$100,000	$101,456
Salary - EMT's	$104,641.38	$100,000	$74,336.26	$100,000	$101,456
Billing Service	$5,408.54	$5,000	$1,167.25	$5,000	$5,000
Repairs & Maintenance - Vehicle	$901.94	$1,500	$2,081.01	$3,000	$1,500
Repairs & Maintenance - Building	$1,059.34	$1,000	$1,965.00	$1,500	$1,000
Repairs & Maintenance - Radios	$291.50	$500	$1,743.25	$500	$500
Telephone	$1,663.56	$1,500	$1,371.28	$1,650	$1,500
Dues & Subscriptions	$30.00	$500	$107.00	$300	$300
Training & Seminars	$4,231.48	$1,000	$278.95	$1,000	$1,000
Youth Education	$0.00	$500	$0.00	$500	$500
Ambulance License - Indigent Care	$5,300.00	$5,300	$5,300.00	$5,300	$5,300
Miscellaneous Expense	$451.21	$0	$53.38	$500	$0
Copier Maint. & Supplies	$1,033.24	$800	$943.30	$1,000	$1,000
Office Supplies	$72.18	$250	$270.20	$300	$250
Medical Supplies	$6,379.32	$6,000	$5,534.40	$6,640	$6,000
Cleaning Supplies	$396.24	$700	$425.97	$700	$700
Postage & Box Rent	$56.00	$100	$58.00	$100	$100
Utilities	$4,462.26	$4,000	$4,014.09	$4,000	$4,000
Gas & Oil	$11,672.68	$7,000	$8,992.70	$10,000	$8,000
Uniforms	$317.41	$2,500	$889.17	$2,500	$2,500
EMS Grant First Responder	$0.00	$4,000	$0.00	$4,000	$4,000
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Vehicles	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$2,992	$2,992
Capital Outlay - Furniture	$0.00	$0	$125.00	$0	$0
TOTAL AMBULANCE SERVICE	**$241,089.04**	**$242,150.00**	**$193,128.61**	**$252,982.30**	**$250,584.30**

	2012	2012-2013	As of 2/28/2013	2013-2014	
HEALTH DEPARTMENT	**$5.00**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Health Department	$120,000.00	$92,000	$77,600.00	$120,000	$92,000
Mental Health	$7,500.00	$7,500	$1,875.00	$7,500	$7,500
TOTAL HEALTH DEPARTMENT	**$127,500.00**	**$99,500.00**	**$79,475.00**	**$127,500.00**	**$99,500.00**

	2012	2012-2013	As of 2/28/2013	2013-2014	
ROAD DEPARTMENT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Public Works Director	$27,300.00	$27,300	$21,900.00	$27,300	$27,851
Salary - Operators	$121,306.94	$122,600	$92,140.74	$122,600	$125,052
Salary - Maintenance	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Vehicles	$2,258.14	$4,000	$3,019.27	$4,000	$4,000
Repair & Maint. - Equipment	$38,531.04	$40,000	$29,838.33	$40,000	$40,000
Repair & Maint. - Building	$0.00	$400	$0.00	$400	$400
Telephone	$953.90	$1,500	$724.02	$1,500	$1,000
Miscellaneous Expense	$3,300.00	$3,000	$3,382.66	$4,000	$4,000
Supplies	$5,824.85	$4,000	$3,868.01	$4,000	$4,500
Culvert & Pipe	$6,363.21	$6,000	$8,577.72	$6,000	$6,000
Rock & Gravel	$0.00	$6,000	$2,952.50	$6,000	$6,000
Road Sign Expense	$678.92	$1,500	$1,040.79	$1,500	$1,500
Right of way Spraying	$0.00	$16,000	$0.00	$0	$1,500
Utilities	$1,597.00	$2,000	$1,361.00	$2,000	$2,000
Gas, Diesel, Oil & Grease	$62,858.08	$50,000	$55,823.63	$60,000	$60,000
Road Construction Expense	$0.00	$19,375	$0.00	$19,375	$19,375
Capital Outlay - Infrastructure	$0.00	$5,000	$0.00	$5,000	$5,000
Capital Outlay - Equipment	$28,900.00	$0	$8,500.00	$8,500	$0
Capital Outlay - Vehicles	$0.00	$0	$0.00	$0	$0
Uniforms	$0.00	$0	$0.00	$0	$0
New Equipment Lease Payments	$16,689.48	$17,000	$20,353.90	$30,000	$30,000
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$8,896	$8,896
Interest on Leasing Contract	$7,910.52	$9,300	$6,146.10	$7,375	$7,375
TOTAL ROAD DEPARTMENT	**$324,472.08**	**$334,975.00**	**$259,629**	**$358,445.84**	**$354,449.04**

	2012	2012-2013	As of 2/28/2013	2013-2014	
EMERGENCY MANAGEMENT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary - Director	$8,499.92	$8,670	$6,983.22	$8,670	$8,840
Retirement	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Equipment	$149.99	$0	$0.00	$0	$0
Telephone	$575.16	$400	$728.21	$120	$120
Cell Phone	$201.47	$0	$0.00	$280	$280
Auto Expense (mileage)	$126.00	$500	$107.10	$300	$300
Dues & Subscriptions (Hazard Mitigation)	$2,400.00	$0	$0.00	$0	$0
Training	$0.00	$600	$352.50	$600	$600
Hazard Mitigation	$0.00	$2,400	$0.00	$2,400	$0
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Copier Maint. & Supplies	$344.41	$0	$233.30	$200	$200
Office Supplies	$103.05	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$0.00	$0	$0.00	$206	$206
Uniforms	$0.00	$0	$0.00	$0	$0
TOTAL EMERGENCY MANAGEMENT	**$12,400.00**	**$12,570**	**$8,404.33**	**$12,776**	**$10,546**

	2012	2012-2013	As of 2/28/2013		2012-2013
YOUTH CENTER	ACTUAL	Approved Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	$0.00	$0	$0.00	$0	
Salary - Assistant	$0.00	$0	$0.00	$0	
Repairs & Maintenance	$0.00	$0	$0.00	$0	
Telephone	$0.00	$0	$0.00	$0	
Miscellaneous Expense (copier)	$0.00	$0	$0.00	$0	
Operating Supplies	$0.00	$0	$0.00	$0	
Postage	$0.00	$0	$0.00	$0	
Fund Raiser Events	$0.00	$0	$0.00	$0	
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	
Contribution to Boys & Girls Club	$5,000.00	$5,000	$5,000.00	$0	
TOTAL YOUTH CENTER	**$5,000.00**	**$5,000**	**$5,000.00**	**$0**	**$0**

	2012	2012-2013	As of 2/28/2013		2013-2014
DISASTER	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salaries - Cleanup	$0.00	$0	$0.00	$0	$0
Salaries - Sheriff's Office	$0.00	$0	$0.00	$0	$0
Salaries - Streets & Roads	$0.00	$0	$0.00	$0	$0
Salaries - EMT's	$0.00	$0	$0.00	$0	$0
Salaries - Administration	$0.00	$0	$0.00	$0	$0
Georgia Forestry Assistance	$0.00	$0	$0.00	$0	$0
Georgia State Patrol Assistance	$0.00	$0	$0.00	$0	$0
Georgia DNR Assistance	$0.00	$0	$0.00	$0	$0
Fire Dept Assistance	$0.00	$0	$0.00	$0	$0
Damage Evaluation	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Building	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Equipment	$0.00	$0	$0.00	$0	$0
Road Repairs	$0.00	$0	$0.00	$0	$0
Equipment Rental	$0.00	$0	$0.00	$0	$0
Insurance	$0.00	$0	$0.00	$0	$0
Telephone	$0.00	$0	$0.00	$0	$0
Auto Expense	$0.00	$0	$0.00	$0	$0
Miscellaneous Expense	$0.00	$897	$0.00	$897	$897
Cleaning Supplies	$0.00	$0	$0.00	$0	$0
Operating Supplies	$0.00	$0	$0.00	$0	$0
Utilities	$0.00	$0	$0.00	$0	$0
Property Buyout - FEMA	$0.00	$0	$0.00	$0	$0
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - other	$0.00	$4,482	$0.00	$0	$0
TOTAL FLOOD DISASTER	**$0.00**	**$5,379**	**$0.00**	**$897**	**$897**

	2012	2012-2013	As of 2/28/2013	2013-2014	
SOLID WASTE	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Recycling Expense	$0.00	$0	$0.00	$0	$0
Solid Waste Collection	$117,000.00	$117,000	$105,132.75	$290,000	$290,000
Supplies & Expense	$0.00	$0	$0.00	$300	$300
Postage & Meter		$0		$3,225	$3,225
TOTAL SOLID WASTE	**$117,000.00**	**$117,000.00**	**$105,132.75**	**$290,000.00**	**$293,525.00**

	2012	2012-2013	As of 2/28/2013		2012-2013
PRISON ROAD CREW	ACTUAL	Approved Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Officer	$0.00	$0	$0.00	$0	$0
Repair & Maintenance	$0.00	$0	$0.00	$0	$0
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Cellular Phone	$0.00	$0	$0.00	$0	$0
Supplies & Expense	$0.00	$0	$0.00	$0	$0
Gas & Oil	$0.00	$0	$0.00	$0	$0
TOTAL PRISON ROAD CREW	**$0.00**	**$0**	**$0.00**	**$0**	**$0**

	2012	2012-2013	As of 2/28/2013	2013-2014	
FAMILY CONNECTIONS	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary & Benefits - Coordinator	$28,800.00	$30,900	$24,000.00	$28,800	$28,800
Salary - Evaluator	$0.00	$0	$0.00	$0	$0
Temporary Help	$0.00	$0	$0.00	$0	$0
Extension Service 4-H/Collab. Contract	$3,414.62	$3,723	$3,104.50	$3,725	$3,725
Telephone	$850.77	$896	$713.23	$900	$900
Network Charges	$0.00	$0	$0.00	$0	$0
Pagers	$0.00	$0	$0.00	$0	$0
Cellular Phones	$0.00	$0	$0.00	$0	$0
Personal Services Travel	$0.00	$0	$0.00	$0	$0
Travel	$0.00	$0	$0.00	$0	$0
Collaborative Training/Seminars	$165.00	$275	$592.62	$250	$250
Miscellaneous	$95.00	$0	$0.00	$0	$0
Postage	$1.86	$350	$0.00	$120	$120
Copier Maint. & Supplies	$1,860.30	$0	$72.81	$50	$50
Supplies	$1,264.99	$750	$1,065.79	$800	$800
Other - PTO	$0.00	$0	$0.00	$0	$0
Other - Literacy Program	$308.00	$858	$0.00	$200	$200
Other - Youth Development	$5,862.57	$0	$0	$0	$0
Other - After School Program	$0.00	$0	$0.00	$1,000	$1,000
Other - Library	$0.00	$0	$0.00	$0	$0
Other - Client Services	$140.00	$6,248	$7,696.34	$9,155	$9,155
Grant Expense	$0.00	$0	$125.00	$0	$0
TOTAL FAMILY CONNECTIONS	**$42,763.11**	**$44,000.00**	**$37,370.29**	**$45,000.00**	**$45,000.00**

	2012	2012-2013	As of 2/28/2013		2013-2014
TARGET CASE MANAGEMENT	**ACTUAL**	**Approved Budget**	**ACTUAL**	**REQUESTED**	**Approved Budget**
Salary & Benefits - TCM	$0.00	$0	$0.00	$0	$0
Salary - Temporary Help	$0.00	$0	$0.00	$0	$0
Insurance - TCM	$0.00	$0	$0.00	$0	$0
Telecommunications	$0.00	$0	$0.00	$0	$0
Cellular Phone	$0.00	$0	$0.00	$0	$0
Pager	$0.00	$0	$0.00	$0	$0
Travel TCM	$0.00	$0	$0.00	$0	$0
Training & Seminars	$0.00	$0	$0.00	$0	$0
Miscellaneous Expenses	$0.00	$0	$0.00	$0	$0
Supplies	$0.00	$0	$0.00	$0	$0
Postage	$0.00	$0	$0.00	$0	$0
Travel - other	$0.00	$0	$0.00	$0	$0
Medicare Payments	$0.00	$0	$0.00	$0	$0
Other Expenses - Grants	$0.00	$0	$0.00	$0	$0
TOTAL TARGET CASE MANAGEMENT	**$0.00**	**$0**	**$0.00**	**$0**	**$0**