"Exhibit A"

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

REVENUES	2011	2011-2012	As of April 30 2012	2012-2013	
TAXES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Real Property Taxes - Current Year	$1,016,780.93	$1,126,581.93	$1,086,755.03	$1,086,755.03	$1,086,755.00
Public Utility Taxes	$0.00	$0	$0.00	$0	$0
Timber Tax	$11,280.78	$7,000	$5,147.38	$5,000	$5,000
Real Property Taxes - Prior Year	$28,936.91	$11,000	$7,320.28	$6,000	$6,000
Heavy Duty Equipment	$0.00	$0	$156.31	$0	$0
Motor Vehicle Advalorem Taxes	$66,733.38	$70,000	$73,616.89	$70,000	$73,000
Mobile Home Advalorem Taxes	$13,929.27	$15,000	$14,582.05	$15,000	$15,000
Mobile Home Adval Taxes Prior Year	$5,586.81	$5,000	$4,872.62	$5,000	$5,000
Recording Intangible Taxes	$4,601.73	$5,000	$4,967.07	$5,000	$5,000
N.O. D. Taxes	$0.00	$0	$111.85	$0	$0
Real Estate Transfer Tax	$1,548.31	$1,500	$1,831.07	$1,500	$1,500
Local Option Sales Tax	$226,210.88	$220,000	$234,273.53	$220,000	$234,000
SPLOST	$250,817.70	$244,000	$260,166.39	$260,000	$260,000
Beer Tax	$0.00	$0	$0.00	$0	$0
Insurance Premium Tax	$153,624.87	$157,000	$116,989.08	$115,000	$117,000
Fin. Inst. Bus. Occup. Tax	$6,830.00	$6,000	$7,064.00	$6,000	$7,000
Interest - Delinquent Taxes	$5,547.91	$5,000	$4,130.60	$5,000	$5,000
Penalties & Cost - Delinquent Taxes	$17,678.73	$16,000	$20,236.86	$16,000	$16,000
LICENSES & PERMITS					
Alcoholic Beverage Licenses	$0.00	$0	$55.00	$0	$0
Business Licenses	$240.00	$250	$330.00	$250	$250
Marriage Licenses	$711.00	$600	$418.00	$600	$500
Pistol Permits	$3,563.00	$2,000	$3,609.75	$2,000	$2,000
INTERGOVERNMENTAL					
FEMA Grants	$0.00	$9,600	$0.00	$9,600	$0
COPS Grant	$0.00	$33,000	$34,540.00	$33,000	$0
State of Georgia - GEMA	$0.00	$0	$0.00	$0	$0
State of Georgia - Jail Supplement	$3,542.00	$3,000	$11,330.00	$3,000	$11,000
State of Georgia - Road/Bridge Repair	$114,189.33	$167,446	$151,834.37	$150,000	$0
State of Georgia - Drought Wells	$0.00	$0	$0.00	$0	$0
State of Georgia - Other (DHR)	$31,000.00	$31,000	$0.00	$0	$31,000
Sheriff Office Grant	$0.00	$0	$0.00	$0	$0
EMS - Grant	$2,045.42	$2,000	$3,895.42	$2,000	$2,000
Fire Grant - Newton Fire Department	$0.00	$0	$0.00	$0	$0
Family Connections Grant $50,000 (timing)	$42,757.30	$42,250	$43,177.70	$42,250	$42,250
Leadership Baker	$0.00	$0	$0.00	$0	$0
Leadership Alumni	$0.00	$0	$0.00	$0	$0
Indigent Defense	$7,874.22	$10,000	$7,162.31	$7,000	$7,000
NRCS Clerk Salary Supplement	$0.00	$0	$0.00	$0	$0
County Agent Travel Reimbursement	$0.00	$0	$0.00	$0	$0
County Extension Internet Reimbursement	$0.00	$0	$0.00	$0	$0
EMA Salary Supplement	$10,000.00	$5,000	$5,000.00	$5,000	$5,000
Housing Auth. Salary Reimb. - YC	$0.00	$0	$0.00	$0	$0
Youth Center Grants	$0.00	$0	$0.00	$0	$0
FACS Salary Reimbursement	$7,713.00	$7,000	$7,713.00	$7,000	$7,000
Dept. of Transportation - TEA Project	$0.00	$0	$0.00	$0	$0
Surcharges E-911	$42,872.33	$43,000	$40,123.81	$40,000	$40,000
Election Precincts Grant	$0.00	$0	$0.00	$0	$0
State of GA Grants - DCA- Sr Center	$0.00	$0	$0.00	$0	$0
Homeowner Tax Relief	$0.00	$110,000	$0.00	$110,000	$0

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

Continued					
REVENUES	2011	2011-2012	As of April 30 2012	2012-2013	
CHARGES FOR SERVICES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Superior Court Cost, Fees, & Charges	$19,451.22	$18,000	$16,821.88	$18,000	$18,000
Probate Court Cost, Fees & Charges	$52,979.24	$55,000	$50,284.81	$50,000	$50,000
Recording of Legal Instruments	$84.00	$100	$1,248.00	$100	$100
Charges for Photocopies	$360.00	$200	$685.22	$200	$600
Recording Vital Records	$3,865.00	$2,000	$4,045.00	$2,000	$3,500
Motor Vehicle Tag Collection Fees	$9,948.07	$10,000	$10,881.06	$10,000	$10,000
GTS - Delinq. Tax Collection	$0.00	$0	$0.00	$0	$0
Election Qualifying Fees	$61.06	$0	$0.00	$0	$7,000
Sale of Maps & Publications	$456.00	$500	$465.00	$400	$400
Commissions on Tax Collections	$48,990.56	$48,000	$56,683.23	$55,000	$55,000
Sheriff Fees & Services	$2,508.00	$2,000	$1,350.00	$1,500	$1,500
Indegent Defense - SO	$0.00	$0	$0.00	$0	$0
Jail Subsidy - City of Newton	$450.00	$3,000	$5,425.00	$4,000	$4,000
Ambulance Service Fees	$62,100.18	$60,000	$44,823.34	$45,000	$45,000
Target Case Management - reimbursement	$693.49	$600	$2,901.97	$1,000	$1,000
Culvert Sales	$8,274.03	$7,000	$6,128.07	$5,000	$5,000
Whites Goods Program	$513.25	$500	$839.95	$500	$500
Garbage Collection Fees	$107,449.83	$107,000	$111,669.10	$107,000	$111,000
Firearm Background Checks	$0.00	$0	$0.00	$0	$0
Overage on Tax Collection	$0.00	$0	$9.26	$0	$0
FINES & FORFEITURES					
Superior Court Fines	$7,085.18	$7,000	$18,506.09	$7,000	$18,000
Superior Court Attorney Fees	$979.91	$1,000	$3,162.00	$1,000	$1,000
Superior Court - DATE	$1,625.00	$1,500	$0.00	$500	$0
Superior Court Juvenile Probation	$85.00	$200	$70.00	$200	$200
Probate CourtWare Fund	$12,338.16	$14,000	$10,748.72	$10,000	$10,000
Magistrate Court Fines	$8,707.00	$8,000	$8,739.50	$8,000	$8,000
Probate Court Fines	$45,020.29	$44,000	$32,779.01	$30,000	$30,000
Jail Fund (Court Fines)	$9,368.38	$10,000	$9,676.99	$10,000	$10,000
Vicitms Assistance - (Court Fines)	$3,549.61	$1,814	$4,231.91	$1,500	$4,000
INVESTMENT INCOME					
Interest Income	$2,081.91	$2,000	$364.87	$500	$500
CONTRIBUTIONS/DONATIONS FROM PRIVATE SOURCES					
Donations	$0.00	$0	$0.00	$0	$0
Donations for EMS Equipment	$0.00	$0	$0.00	$0	$0
Donations for Fire Department	$0.00	$0	$0.00	$0	$0
Donations for Senior Center	$0.00	$0	$0.00	$0	$0
MISCELLANEOUS REVENUES					
Reimbursement BOE - Prison Contract	$0.00	$0	$0.00	$0	$0
Rent FSA Building	$9,732.00	$9,732	$9,732.00	$9,732	$5,000
Rent Family Preservation Unit	$0.00	$0	$0.00	$0	$0
Radio Tower Rent	$0.00	$0	$0.00	$0	$0
Telephone Commissions - Jail	$0.00	$0	$0.00	$0	$0
Vending Income - Drink Machine	$0.00	$0	$0.00	$0	$0
Ins. Proceeds - Damaged Property	$21,226.71	$0	$1,254.85	$0	$0
Insurance Overpayments Refunded	$0.00	$1,500	$0.00	$1,500	$0
Miscellaneous Receipts	$1,452.41	$0	$3,874.15	$0	$0
Condemnation Sale	$0.00	$0	$0.00	$0	$0
OTHER FINANCING SOURCES					
Sale of Equipment	$2,000.00	$2,000	$26,175.00	$40,000	$19,638
Long Term Debt Finance - Fire Truck	$0.00	$0	$0.00	$0	$0
Long Term Debt Finance - Sheriff & Road	$41,776.00	$0	$0.00	$0	$0
Reserve from Prior Year	$0.00	$0	$325,312.05	$0.00	$300,000.00
TAN NOTE PROCEEDS	$0.00	$0	$0.00		$300,000.00
Proceeds from Capital Leases	$0.00	$0	$0.00	$0	$0
TOTAL TAXES NEEDED FOR BUDGET	**$1,674,029.83**	**$1,222,460**	**$1,600,784.80**	**$1,424,731.42**	**$1,424,731.42**
Total w/o Tax	**$1,420,590.22**	**$1,537,292**	**$1,727,847.84**	**$1,459,832**	**$1,812,438**
Total Revenues	**$2,563,838.30**	**$2,771,874**	**$2,920,298.40**	**$2,647,587**	**$3,003,193**

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
EXPENSES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
General Government	$652,514.74	$566,095	$1,091,706.68	$801,011.00	$773,075
Debt Service	$0.00	$0.00	$22,489.80	$22,489.00	$22,500.00
County Commission	$344,952.75	$369,420	$375,014.84	$436,003	$384,680
Sheriff Department	$463,579.65	$319,725	$352,884.15	$444,832	$329,606
Jail Operation	$114,378.91	$58,000	$94,259.84	$89,600	$86,300
County Extension	$57,205.66	$55,350	$58,891.82	$62,197	$57,000
Clerk of Court	$141,280.71	$140,968	$138,038.42	$147,869	$145,390
Probate Court	$78,071.03	$77,126	$78,371.87	$77,020	$76,580
Magistrate Court	$19,584.19	$20,355	$19,626.22	$20,420	$20,972
Tax Equalizers	$1,115.19	$6,000	$2,431.28	$6,000	$6,000
Tax Assessor	$85,060.93	$93,852	$90,043.29	$89,850	$66,652
Tax Commissioner	$75,879.74	$74,937	$74,539	$82,537	$82,211
Board of Elections	$83,297.99	$32,703	$50,527.64	$90,000	$79,403
Family & Children Services	$2,267.48	$4,330	$2,238.63	$4,330	$4,330
Coroner	$8,375.85	$7,920	$7,344.73	$7,920	$7,920
Ambulance Service	$258,170.38	$246,150	$241,089.04	$248,350	$242,150
Health Department	$127,499.93	$127,500	$127,500.00	$99,500	$99,500
Road Department	$393,575.91	$375,042	$324,472.08	$329,342	$334,975
Emergency Management	$13,618.11	$12,400	$12,400.00	$11,900	$12,570
Youth Center	$5,000.00	$5,000	$5,000.00	$5,000	$5,000
Flood Disaster	$5,340.91	$5,379	$0.00	$0	$5,379
Solid Waste	$117,000.00	$117,000	$117,000.00	$117,000	$117,000
Prison Road Crew	$0.00	$0	$0.00	$0	$0
Family Connections	$46,849.99	$44,500	$42,763.13	$44,000	$44,000
Target Case Management	$0.00	$0	$0.00	$0	$0
TOTAL EXPENSES	$3,094,620.05	$2,759,752	$3,328,632.64	$3,237,169	$3,003,193

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

EXPENDITURES	2011	2011-2012	As of April 30 2012	2012-2013	
GENERAL GOVERNMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Insurance - Group	$0.00	$0	$0.00	$0	$0
Payroll Taxes	$82,411.04	$82,628	$115,707.74	$111,111	$90,000
Unemployment	$5,610.00	$4,000	$1,568.00	$4,000	$2,000
Insurance - Workman's Compensation	$29,767.00	$30,000	$14,009.00	$30,000	$14,000
Senior Center - Donation Fund	$0.00	$0	$0.00	$0	$0
Miscellaneous Expense	$365.41	$400	$83.01	$400	$75
SPLOST Distribution - Newton	$51,794.98	$51,205	$54,346.20	$54,000	$54,000
Grant Expense	$1,445.42	$1,500	$0.00	$1,500	$0
Capital Project - Site	$0.00	$0	$0.00	$0	$0
Capital Project - Broadband	$0.00	$0	$0.00	$0	$0
Capital Project - SPLOST	$365,339.48	$215,581	$600,537.04	$600,000	$0
Capital Project - Site Improvements TEA	$0.00	$0	$0.00	$0	$0
Capital Project E-911	$663.95	$0	$0.00	$0	$0
Capital Project - Vehicles	$24,078.10	$0	$0.00	$0	$0
Capital Project - Senior Center - Furniture Fun	$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	$0	$0
Pay off - TAN	$90,000.00	$175,781	$305,455.69	$0	$0
Interest Expense	$1,039.36	$5,000	$0.00	$0	$3,000
TOTAL GENERAL GOVERNMENT	$652,514.74	$566,095	$1,091,706.68	$801,011	$163,075

"Exhibit A"

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

DEBT SERVICE	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 Approved
Debt Service Payments	$0.00	$0	$22,489.80	$22,489	$22,500
TOTAL DEBT SERVICE	$0.00	$0	$22,489.80	$22,489	$22,500

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
COUNTY COMMISSIONERS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries - Clerk/Secretary	$23,814.00	$22,880	$24,024.00	$23,500	$23,500
Salaries - County Manager	$31,115.56	$31,500	$31,500.04	$31,500	$32,130
Salaries - Bldg & Grounds	$0.00	$0	$0.00	$0	$0
Salaries - Library	$5,096.06	$6,000	$5,522.61	$5,523	$5,500
Salaries - NRCS Technician	$0.00	$0	$0.00	$13,000	$13,000
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Salaries - Commissioners	$6,100.00	$1,200	$1,200.00	$0	$1,200
Election Expense	$0.00	$0	$0.00	$0	$0
Leadership 2002 (reimburse MacIntosh)	$0.00	$0	$0.00	$0	$0
Professional Fees (CPA)	$9,000.00	$9,000	$15,000.00	$15,000	$15,000
Legal Fees	$6,302.71	$34,000	$1,103.50	$34,000	$3,000
County Attorney	$20,896.30	$22,000	$15,428.89	$22,000	$16,000
County Mapping	$220.00	$0	$0.00	$0	$0
Vicitm's Assistance Program - from fines	$3,549.61	$4,000	$3,943.38	$4,000	$4,000
Courtware / Probate & S/O	$12,117.00	$14,000	$10,748.72	$14,000	$14,000
Garbage Service	$2,880.00	$2,900	$2,880.00	$2,900	$2,900
Janitorial	$5,631.47	$5,220	$10,041.25	$10,000	$10,000
Repairs & Maint. - Public Buildings	$6,848.27	$6,000	$5,947.46	$8,000	$6,000
Grounds Maintenance	$0.00	$100	$0.00	$0	$100
Pest Control (ASCS & Other Bldg)	$2,416.00	$250	$1,006.00	$1,200	$1,000
Food Stamp Expense	$0.00	$0	$0.00	$0	$0
Insurance - Bldgs, Equip., Veh., Liab.	$55,898.00	$55,000	$59,953.00	$60,000	$59,000
E-911 Service Fee	$71,400.80	$71,000	$108,804.77	$110,000	$100,000
Telephone	$1,774.32	$2,000	$1,250.37	$2,000	$1,500
Cellular Phone	$395.70	$360	$201.52	$380	$200
Pagers	$0.00	$0	$0.00	$0	$0
Telephone - Library	$335.02	$300	$321.90	$300	$300
Supplies - Library	$0.00	$0	$0.00	$0	$0
Legal Ads	$776.11	$800	$1,072.50	$1,500	$1,000
Mileage	$475.47	$500	$8.10	$500	$500
Dues & Subscriptions	$3,367.00	$3,000	$2,927.00	$3,000	$3,000
Association Dues - ACCG	$1,166.00	$1,250	$1,166.00	$1,500	$1,250
Training & Expenses	$115.52	$200	$25.00	$200	$200
Miscellaneous Expense (Interest & Penalties)(I	$1,958.00	$0	$596.50	$1,000	$0
Copier Maint. & Supplies	$1,029.35	$1,000	$688.83	$1,000	$1,000
Cleaning Supplies	$1,537.47	$1,400	$1,907.21	$1,000	$1,400
Supplies & Expense	$1,899.90	$2,000	$1,600.12	$1,000	$2,000
Postage & Meter	$2,087.60	$2,000	$709.25	$1,000	$2,000
Water - Public Buildings	$660.00	$660	$698.00	$700	$700
Utilities - Recreation Dept.	$1,590.35	$1,500	$1,901.44	$1,500	$1,500
Utilities - Public Buildings	$24,997.25	$26,000	$23,496.00	$25,000	$26,000
Utilities - FSA Building	$4,611.68	$4,600	$4,602.62	$4,000	$2,500
Computer - Software / Hardware	$559.95	$2,000	$549.94	$1,000	$500
Fire Grant - Newton / Baker Fire & Rescue	$0.00	$0	$0.00	$0	$0
Newton / Baker Fire & Rescue	$8,400.00	$8,400	$8,400.00	$8,400	$8,400
Patmos Volunteer Fire Department	$8,400.00	$8,400	$8,400.00	$8,400	$8,400
Forestry	$10,530.28	$11,000	$12,388.92	$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	$0	$0
Southwest GA RDC - E-911	$0.00	$2,000	$0.00	$2,000	$0
TOTAL COMMISSIONERS	$344,952.75	$369,420	$375,014.84	$436,002.61	$384,680.00

"Exhibit A"

Baker County Budget 2012 - 2013
Approved Tentative Budget as of 06/19/2012

	2011	2011-2012	As of April 30 2012	2012-2013	
SHERIFF'S DEPARTMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Sheriff	$48,674.08	$50,000	$49,591.90	$48,674	$51,108
Salary - Deputies/Dog Handler	$233,281.92	$190,000	$196,435.99	$233,282	$195,000
Salary - Jailers	$0.00	$0	$0.00	$0	$0
Salary - Clerk	$13,683.29	$19,900	$19,837.58	$19,900	$20,298
Employee Insurance	$26,776.52	$0	$4,674.33	$26,777	$0
Repairs & Maint. - Vehicles	$10,234.91	$10,000	$10,225.94	$10,235	$10,000
Repairs & Maint. - Radios	$1,340.80	$1,200	$883.67	$1,341	$1,200
Insurance Bond	$125.00	$125	$125.00	$125	$125
Telephone	$7,052.45	$3,000	$7,545.38	$7,052	$3,000
Training & Seminars	$678.00	$1,000	$874.89	$678	$1,000
Dues & Subscriptions	$2,850.00	$500	$4,312.21	$2,850	$1,000
Youth Education	$1,068.48	$400	$544.46	$1,068	$400
Miscellaneous Expense (advertising)	$0.00	$0	$80.00	$0	$0
Operating Supplies	$5,627.18	$2,000	$3,180.78	$5,627	$3,000
Postage	$165.83	$200	$97.25	$166	$200
Copier Maint. & Supplies	$2,058.26	$1,400	$2,066.01	$2,058	$1,400
Gas & Oil	$45,020.78	$40,000	$50,282.34	$45,021	$40,000
Uniforms	$3,438.82	$0	$1,746.81	$3,439	$1,500
Capital Outlay - Equipment (grant spent)	$0.00	$0	$0.00	$0	$0
Capital Outlay - Equipment	$13,159.43	$0	$0.00	$13,159	$0
Capital Outlay - Vehicles	$43,364.00	$0	$0.00	$23,000	$0
Capital Outlay - Furniture	$203.49	$0	$0.00	$0	$0
Sheriff's Department Grant Fund	$0.00	$0	$0.00	$0	$0
Drug Task Force (Drug Dog)	$4,776.41	$0	$379.61	$380	$375
TOTAL SHERIFF	$458,803.24	$319,725	$352,504.54	$444,832.07	$329,606.00
TOTAL DRUG TASK FORCE	$4,776.41	$0	$379.61	$379.61	$375.00
TOTAL SHERIFF & DRUG TASK FORCE	$463,579.65	$319,725	$352,884.15	$444,832.07	$329,606.00

	2011	2011-2012	As of April 30 2012	2012-2013	
JAIL OPERATION	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Inmate - Medical	$14,997.20	$5,000	$23,791.77	$20,000	$23,000
Prisoner Security (Meals)	$357.50	$0	$382.67	$400	$300
Miller County Inmate - Housing	$91,085.00	$50,000	$63,755.00	$63,000	$60,000
Repairs & Maint. - Building	$223.90	$0	$216.00	$200	$0
Utilities	$7,715.31	$3,000	$6,114.40	$6,000	$3,000
Capital Outlay - Computer Equip.	$0.00	$0	$0.00	$0	$0
TOTAL JAIL OPERATION	$114,378.91	$58,000	$94,259.84	$89,600	$86,300
TOTAL SHERIFF DEPARTMENT	$577,958.56	$377,725	$447,143.99	$534,432	$415,906

	2011	2011-2012	As of April 30 2012	55	
COUNTY EXTENSION	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries	$45,632.88	$45,000	$45,632.88	$47,025	$46,000
Retirement	$2,657.62	$3,000	$1,786.68	$2,792	$1,800
Conventions & Travel	$1,000.00	$1,000	$1,650.00	$2,000	$1,500
Repairs & Maint. - Vehicles	$355.95	$300	$1,070.00	$1,000	$1,000
Repairs & Maint. - Office Equip - Grounds	$0.00	$0	$0.00	$200	$0
Repairs & Maint. - Building	$607.52	$400	$534.26	$500	$0
Telephone	$1,874.35	$1,550	$1,965.81	$1,800	$1,800
Internet Service	$1,019.39	$1,000	$959.40	$1,000	$1,000
Miscellaneous Expense (operating supplies)	$79.00	$200	$0.00	$100	$100
Copier Maint. & Supplies	$1,029.35	$1,000	$1,033.24	$1,030	$1,000
Food Supplies	$12.25	$100	$69.61	$100	$100
Food Supplies - classes	$18.76	$100	$6.56	$100	$100
Office Supplies	$339.65	$450	$459.85	$350	$450
Postage	$0.00	$0	$0.00	$0	$0
Gas & Oil	$1,944.20	$0	$3,186.48	$3,300	$1,000
4-H Supplies	$246.60	$400	$0.00	$300	$300
Operating Supplies	$388.14	$200	$91.55	$200	$200
Capital Outlay - Equipment	$0.00	$650	$445.50	$400	$650
Capital Outlay - Vehicles	$0.00	$0	$0.00	$0	$0
TOTAL COUNTY EXTENSION	$57,205.66	$55,350	$58,891.82	$62,196.60	$57,000.00

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CLERK OF COURT	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 Approved Budget
Salary - Clerk	$54,006.84	$54,007	$54,006.84	$54,007	$55,999
Salary - Deputy Clerk	$26,820.00	$26,000	$27,876.00	$27,876	$28,430
Salary - Temporary Help	$0.00	$300	$27.19	$300	$300
Jury Revision	$0.00	$0	$0.00	$2,500	$0
Jury Commission Salaries & Expense	$2,950.00	$0	$0.00	$2,500	$0
Salaries - Judges	$3,166.59	$3,175	$3,199.92	$3,200	$3,175
Salaries - Juvenile Judge	$738.99	$750	$689.31	$750	$750
Court Reporter Services	$2,230.26	$3,100	$2,245.96	$3,100	$3,100
District Attorney Expense	$6,255.12	$6,500	$6,255.12	$6,500	$6,500
Public Defenders/Apptd. Attorneys	$23,697.96	$23,700	$23,697.96	$23,700	$23,700
Court Expenses	$442.60	$500	$0.00	$500	$500
Indigent Defense Expense	$0.00	$0	$0.00	$0	$0
Juvenile Court Attorney	$1,050.00	$1,100	$1,050.00	$1,100	$1,100
Salaries - Court Reporters	$594.20	$650	$545.60	$650	$650
Computer Services	$1,356.98	$1,500	$3,777.25	$1,500	$1,500
Case Management (ICON)	$1,200.00	$1,500	$1,200.00	$1,500	$1,500
Telephone	$1,439.66	$1,500	$1,557.88	$1,500	$1,500
Deed Indexing & Microfilm	$3,603.86	$2,000	$1,810.00	$2,000	$2,000
Dues & Subscriptions	$250.00	$270	$269.68	$270	$270
Victim Witness Program	$0.00	$0	$0.00	$0	$0
Jurors & Bailiffs	$5,085.00	$7,500	$4,365.00	$7,500	$7,500
Training & Seminars	$1,150.63	$1,200	$1,110.57	$1,200	$1,200
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Copier Maint & Supplies	$1,029.35	$1,041	$1,033.24	$1,041	$1,041
Office Supplies & Equipment	$2,093.32	$2,500	$1,209.02	$2,500	$2,500
Postage & Box Rent	$944.35	$1,000	$761.88	$1,000	$1,000
Annotated Coed	$0.00	$0	$0.00	$0	$0
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Computer Equipment	$0.00	$0	$350.00	$0	$0
S GA Judicial Office Expense	$1,175.00	$1,175	$1,000.00	$1,175	$1,175
TOTAL SUPERIOR COURT	$141,280.71	$140,968	$138,038.42	$147,868.84	$145,390.00

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PROBATE COURT	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 Approved Budget
Salary - Judge	$44,960.50	$44,961	$44,960.50	$44,030	$44,030
Salary - Clerk	$18,998.82	$19,240	$19,022.63	$19,240	$19,625
Ind Def - Solicitor Fees	$3,000.00	$2,250	$2,750.00	$2,500	$2,250
Ind Def - Attorney Fees	$2,500.00	$2,250	$2,500.00	$2,500	$2,250
Custodian - Vital Statistics	$3,486.00	$2,000	$3,677.00	$2,000	$2,000
Repair & Maint. Office Equipment	$355.00	$150	$0.00	$150	$150
Copier Maint. & Supplies	$686.16	$1,000	$688.83	$1,000	$1,000
Insurance - Bond	$175.00	$175	$175.00	$300	$175
Telephone	$1,131.06	$1,000	$1,275.93	$1,200	$1,000
Dues & Subscriptions	$500.00	$300	$300.00	$300	$300
Training & Seminars	$459.00	$1,500	$1,383.10	$1,500	$1,500
Miscellaneous Expense	$0.00	$500	$0.00	$500	$500
Office Supplies	$563.60	$1,000	$138.80	$1,000	$1,000
Postage	$402.73	$500	$322.57	$500	$500
Annotated Code	$277.52	$300	$294.51	$300	$300
Capital Outlay - Equipment	$0.00	$0	$280.00	$0	$0
Capital Outlay - Furniture	$0.00	$0	$75.00	$0	$0
Capital Outlay - Computer Equipment	$575.64	$0	$528.00	$0	$0
TOTAL PROBATE COURT	$78,071.03	$77,126	$78,371.87	$77,020	$76,580

MAGISTRATE COURT	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 Approved Budget
Salary - Judge	$17,455.10	$17,455	$17,455.10	$17,670	$18,072
Telephone	$687.30	$800	$781.42	$800	$800
Dues & Subscriptions	$170.00	$350	$160.00	$200	$350
Training & Seminars	$415.00	$600	$781.00	$600	$600
Miscellaneous Expense	$88.00	$100	$0.00	$100	$100
Copier Expense	$343.15	$650	$344.41	$650	$650
Office Supplies	$33.30	$100	$0.00	$100	$100
Postage	$104.52	$300	$104.29	$300	$300
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	$0
Capital Outlay - Computer Equipment	$287.82	$0	$0.00	$0	$0
TOTAL MAGISTRATE COURT	$19,584.19	$20,355	$19,626.22	$20,420.00	$20,972.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
TAX EQUALIZERS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salaries	$400.00	$3,000	$960.00	$3,000	$3,000
Mileage	$0.00	$500	$0.00	$500	$500
Training & Seminars	$681.95	$2,000	$1,432.15	$2,000	$2,000
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Postage & Box Rent	$33.24	$300	$39.13	$300	$300
Repairs & Maintenance - Office Equip.	$0.00	$0	$0.00	$0	$0
Office Supplies	$0.00	$200	$0.00	$200	$200
TOTAL TAX EQUALIZERS	$1,115.19	$6,000	$2,431.28	$6,000	$6,000

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	2011	2011-2012	As of April 30 2012	2012-2013	
TAX ASSESSORS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Appraiser	$58,386.88	$58,000	$60,649.68	$58,000	$40,800
Salary - Clerk	$11,394.51	$0	$1,219.50	$5,000	$0
Contract Appraiser	$1,000.00	$0	$0.00	$1,000	$0
Board of Assessors	$960.00	$1,200	$1,080.00	$1,200	$1,200
Re-Evaluation Cost	$0.00	$0	$0.00	$0	$0
Agricultural Exemptions	$900.00	$1,400	$1,188.00	$1,000	$1,400
Repairs & Maintenance GSI Computers	$3,060.50	$3,200	$3,561.00	$2,000	$3,200
Telephone	$946.60	$1,000	$965.61	$1,000	$1,000
Mileage	$197.24	$300	$205.43	$300	$300
Dues & Subscriptions	$1,478.13	$3,400	$3,457.50	$3,400	$3,400
Training & Seminars	$4,318.75	$3,000	$2,173.52	$4,000	$3,000
Miscellaneous Expense	$0.00	$250	$0.00	$250	$250
Copier Maint. & Supplies	$1,029.35	$1,000	$1,033.24	$1,100	$1,000
Office Supplies & Expense	$846.30	$1,000	$1,185.41	$1,500	$1,000
Postage & Box Rent	$370.69	$402	$212.49	$400	$402
Computer and Expense	$0.00	$2,700	$2,802.84	$2,700	$2,700
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
Capital Outlay - Computer Equipment	$171.98	$15,000	$10,309.07	$5,000	$5,000
TOTAL ASSESSORS	$85,060.93	$93,852	$90,043.29	$89,850	$66,652

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TAX COMMISSIONER	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	REQUESTED	2012-2013 Approved Budget
Salary - Collector	$37,866.66	$37,867	$37,866.66	$42,783	$44,670
Salary - Clerk	$23,395.64	$22,360	$23,131.34	$23,254	$23,131
Salary - Temporary Help	$0.00	$300	$0.00	$500	$0
Tax FIFA Recording	$65.00	$250	$130.00	$400	$250
Miscellaneous Computer	$0.00	$200	$197.98	$300	$200
Repair & Maint. Office Equipment (GSI)	$3,060.50	$3,300	$3,910.00	$4,000	$3,300
Telephone	$944.52	$1,000	$967.92	$1,000	$1,000
Dues & Subscriptions	$300.00	$300	$300.00	$300	$300
Training & Seminars	$1,834.36	$1,300	$956.95	$1,300	$1,300
Miscellaneous Expense (GTS)	$440.00	$0	$0.00	$400	$0
Mobile Home Decals	$287.70	$310	$371.87	$400	$310
Digest Preparation	$4,291.92	$4,150	$3,390.05	$4,200	$4,150
Copier Maint. & Supplies	$1,029.35	$1,000	$1,033.24	$1,100	$1,000
Office Supplies & Expense	$1,477.98	$1,200	$913.92	$1,200	$1,200
Postage & Box Rent	$886.11	$1,100	$490.25	$1,100	$1,100
Capital Outlay - Equipment	$0.00	$0	$879.00	$0	$0
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	$0
Capital Outlay - Computer Equipment	$0.00	$300	$0.00	$300	$300
TOTAL TAX COMMISSIONER	$75,879.74	$74,937	$74,539.18	$82,537.30	$82,211.34

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	2011	2011-2012	As of April 30 2012	2012-2013	
BOARD OF ELECTIONS	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary Board of Elections	$11,649.50	$4,000	$8,535.00	$8,000	$8,000
Salary - Clerk	$18,813.75	$18,720	$18,720.00	$21,000	$21,420
Election Expense	$43,067.75	$0	$12,527.92	$40,000	$40,000
Auto Precincting	$0.00	$0	$0.00	$0	$0
Telephone	$1,433.84	$1,000	$1,566.49	$2,400	$1,000
Advertising	$0.00	$150	$20.00	$900	$150
Dues & Subscriptions	$30.00	$0	$50.00	$0	$0
Travel & Training	$3,565.00	$4,000	$5,389.63	$6,000	$4,000
Miscellaneous Expense	$0.00	$633	$0.00	$1,000	$633
Copier Expense	$1,029.35	$1,000	$1,033.24	$1,200	$1,000
Supplies	$1,282.27	$1,200	$983.74	$1,500	$1,200
Postage	$1,430.53	$1,000	$626.66	$2,000	$1,000
Capital Outlay - Equipment	$996.00	$1,000	$129.99	$6,000	$1,000
Capital Outlay - Furniture	$0.00	$0	$944.97	$0	$0
TOTAL REGISTRARS	$83,297.99	$32,703	$50,527.64	$90,000.00	$79,403.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
FAMILY & CHILDREN SERVICES	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Miscellaneous Expense	$0.00	$200	$0.00	$200	$200
Capital Outlay	$0.00	$0	$0.00	$0	$0
Salary & Travel Supplement	$0.00	$0	$0.00	$0	$0
Board Per Diem	$999.00	$1,130	$969.90	$1,130	$1,130
Child Welfare-Foster Care	$0.00	$1,000	$0.00	$1,000	$1,000
Cash Match Expense	$1,268.48	$2,000	$1,268.73	$2,000	$2,000
Family Independence	$0.00	$0	$0.00	$0	$0
TOTAL FAMILY & CHILDREN SERVICES	$2,267.48	$4,330	$2,238.63	$4,330.00	$4,330.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
CORONER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Coroner	$1,470.04	$1,500	$1,413.50	$1,500	$1,500
Salary - Deputy Coroner	$519.00	$500	$519.00	$500	$500
Pager	$162.48	$120	$162.48	$120	$120
Mileage	$152.10	$150	$153.45	$150	$150
Dues/Subscription	$150.00	$150	$150.00	$150	$150
Training & Seminars	$1,710.75	$1,500	$1,294.85	$1,500	$1,500
Removal & Transport	$829.05	$1,000	$848.80	$1,000	$1,000
Miscellaneous Expense	$582.43	$500	$153.77	$500	$500
Copier Maint. & Supplies	$0.00	$0	$29.88	$0	$0
Expenses	$2,800.00	$2,500	$2,619.00	$2,500	$2,500
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
TOTAL CORONER	$8,375.85	$7,920	$7,344.73	$7,920.00	$7,920.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
AMBULANCE SERVICE	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	$7,019.00	$0	$561.52	$0	$0
Salary - Paramedics	$100,542.97	$104,000	$92,159.24	$100,000	$100,000
Salary - EMT's	$104,974.71	$100,000	$104,641.38	$100,000	$100,000
Billing Service	$6,534.88	$5,000	$5,408.54	$5,500	$5,000
Repairs & Maintenance - Vehicle	$3,800.53	$1,500	$901.94	$1,500	$1,500
Repairs & Maintenance - Building	$1,150.18	$1,000	$1,059.34	$1,500	$1,000
Repairs & Maintenance - Radios	$612.00	$500	$291.50	$500	$500
Telephone	$1,480.76	$1,500	$1,663.56	$1,500	$1,500
Dues & Subscriptions	$475.00	$500	$30.00	$50	$500
Training & Seminars	$1,297.21	$1,000	$4,231.48	$5,000	$1,000
Youth Education	$416.11	$500	$0.00	$0	$500
Ambulance License - Indigent Care	$5,300.00	$5,300	$5,300.00	$5,300	$5,300
Miscellaneous Expense	$0.00	$0	$451.21	$400	$0
Copier Maint. & Supplies	$1,029.35	$800	$1,033.24	$900	$800
Office Supplies	$439.15	$250	$72.18	$100	$250
Medical Supplies	$6,226.60	$6,000	$6,379.32	$6,000	$6,000
Cleaning Supplies	$681.95	$700	$396.24	$500	$700
Postage & Box Rent	$95.54	$100	$56.00	$100	$100
Utilities	$4,364.93	$4,000	$4,462.26	$4,000	$4,000
Gas & Oil	$8,762.80	$7,000	$11,672.68	$15,000	$7,000
Uniforms	$2,407.21	$2,500	$317.41	$500	$2,500
EMS Grant First Responder	$0.00	$4,000	$0.00	$0	$4,000
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Vehicles	$0.00	$0	$0.00	$0	$0
Capital Outlay - Furniture	$559.50	$0	$0.00	$0	$0
TOTAL AMBULANCE SERVICE	$258,170.38	$246,150	$241,089.04	$248,350.00	$242,150.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
HEALTH DEPARTMENT	ACTUAL	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	$119,999.93	$120,000	$120,000.00	$92,000	$92,000
Mental Health	$7,500.00	$7,500	$7,500.00	$7,500	$7,500
TOTAL HEALTH DEPARTMENT	$127,499.93	$127,500	$127,500.00	$99,500.00	$99,500.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
ROAD DEPARTMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Public Works Director	$27,300.00	$26,000	$27,300.00	$26,000	$27,300
Salary - Operators	$123,413.71	$125,000	$121,306.94	$110,000	$122,600
Salary - Maintenance	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Vehicles	$3,368.02	$4,000	$2,258.14	$2,000	$4,000
Repair & Maint. - Equipment	$44,763.56	$40,000	$38,531.04	$30,000	$40,000
Repair & Maint. - Building	$841.32	$400	$0.00	$0	$400
Telephone	$832.11	$1,500	$953.90	$1,500	$1,500
Miscellaneous Expense	$5,528.57	$3,000	$3,300.00	$3,000	$3,000
Supplies	$7,582.45	$4,000	$5,824.85	$4,000	$4,000
Culvert & Pipe	$7,576.36	$6,000	$6,363.21	$5,000	$6,000
Rock & Gravel	$5,350.22	$6,000	$0.00	$0	$6,000
Road Sign Expense	$1,889.26	$1,500	$678.92	$1,500	$1,500
Right of way Spraying	$9,023.50	$16,000	$0.00	$0	$16,000
Utilities	$1,532.00	$2,000	$1,597.00	$2,000	$2,000
Gas, Diesel, Oil & Grease	$55,147.55	$50,000	$62,858.08	$60,000	$50,000
Road Construction Expense	$36,629.59	$42,000	$0.00	$42,000	$19,375
Capital Outlay - Infrastructure	$0.00	$5,000	$0.00	$5,000	$5,000
Capital Outlay - Equipment	$4,032.85	$5,000	$28,900.00	$0	$0
Capital Outlay - Vehicles	$21,126.00	$0	$0.00	$0	$0
Uniforms	$0.00	$0	$0.00	$0	$0
New Equipment Lease Payments	$28,814.03	$28,342	$16,689.48	$28,342	$17,000
Interest on Leasing Contract	$8,824.81	$9,300	$7,910.52	$9,000	$9,300
TOTAL ROAD DEPARTMENT	$393,575.91	$376,042.00	$324,472	$329,342.00	$334,975.00

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	2011	2011-2012	As of April 30 2012	2012-2013	
EMERGENCY MANAGEMENT	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	$6,160.11	$8,500	$8,499.92	$8,500	$8,670
Retirement	$0.00	$0	$0.00	$0	$0
Repair & Maint. - Equipment	$0.00	$0	$149.99	$0	$0
Telephone	$83.76	$400	$575.16	$400	$400
Cell Phone	$0.00	$0	$201.47	$0	$0
Auto Expense (mileage)	$153.24	$500	$126.00	$0	$500
Dues & Subscriptions (Hazard Mitigation)	$21.00	$0	$2,400.00	$2,400	$0
Training	$0.00	$600	$0.00	$600	$600
Hazard Mitigation	$7,200.00	$2,400	$0.00	$0	$2,400
Miscellaneous Expense	$0.00	$0	$0.00	$0	$0
Copier Maint. & Supplies	$0.00	$0	$344.41	$0	$0
Office Supplies	$0.00	$0	$103.05	$0	$0
Uniforms	$0.00	$0	$0.00	$0	$0
TOTAL EMERGENCY MANAGEMENT	$13,618.11	$12,400	$12,400.00	$11,900	$12,570

	2011	2011-2012	As of April 30 2012	2012-2013	
YOUTH CENTER	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Salary - Director	$0.00	$0	$0.00	$0	$0
Salary - Assistant	$0.00	$0	$0.00	$0	$0
Repairs & Maintenance	$0.00	$0	$0.00	$0	$0
Telephone	$0.00	$0	$0.00	$0	$0
Miscellaneous Expense (copier)	$0.00	$0	$0.00	$0	$0
Operating Supplies	$0.00	$0	$0.00	$0	$0
Postage	$0.00	$0	$0.00	$0	$0
Fund Raiser Events	$0.00	$0	$0.00	$0	$0
Capital Outlay - Equipment	$0.00	$0	$0.00	$0	$0
Capital Outlay - Furniture	$0.00	$0	$0.00	$0	$0
Contribution to Boys & Girls Club	$0.00	$0	$0.00	$0	$0
TOTAL YOUTH CENTER	**$0.00**	**$0**	**$0.00**	**$0**	**$0**

Baker County Budget 2012 - 2013
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DISASTER	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 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	$0	$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	$5,340.91	$4,482	$0.00	$0	$4,482
TOTAL FLOOD DISASTER	$5,340.91	$5,379.00	$0.00	$0	$5,379

Baker County Budget 2012 - 2013
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	2011	2011-2012	As of April 30 2012	2012-2013	
SOLID WASTE	ACTUAL	Budget	ACTUAL	REQUESTED	Approved Budget
Recycling Expense	$0.00	$0	$0.00	$0	$0
Solid Waste Collection	$117,000.00	$117,000	$117,000.00	$117,000	$117,000
TOTAL SOLID WASTE	$117,000.00	$117,000	$117,000.00	$117,000.00	$117,000.00

	2011	2011-2012	As of April 30 2012	2012-2013	
PRISON ROAD CREW	ACTUAL	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

Baker County Budget 2012 - 2013
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FAMILY CONNECTIONS	2011 ACTUAL	2011-2012 Budget	As of April 30 2012 ACTUAL	2012-2013 REQUESTED	2012-2013 Approved Budget
Salary & Benefits - Coordinator	$28,800.00	$28,800	$28,800.00	$30,900	$30,900
Salary - Evaluator	$4,320.00	$0	$0.00	$0	$0
Temporary Help	$0.00	$0	$0.00	$0	$0
Extension Service 4-H/Collab. Contract	$3,725.04	$3,726	$3,414.62	$3,723	$3,723
Telephone	$875.07	$850	$850.77	$896	$896
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	$125.00	$0	$165.00	$275	$275
Miscellaneous	$125.00	$0	$95.00	$0	$0
Postage	$143.70	$300	$1.88	$350	$350
Copier Maint. & Supplies	$1,123.61	$1,080	$1,860.30	$0	$0
Supplies	$1,144.79	$1,500	$1,264.99	$750	$750
Other - PTO	$0.00	$0	$0.00	$0	$0
Other - Literacy Program	$291.60	$1,000	$308.00	$858	$858
Other - Youth Development	$0.00	$0	$5,862.57	$0	$0
Other - After School Program	$0.00	$0	$0.00	$0	$0
Other - Library	$0.00	$0	$0.00	$0	$0
Other - Client Services	$6,176.18	$7,244	$140.00	$6,248	$6,248
Grant Expense	$0.00	$0	$0.00	$0	$0
TOTAL FAMILY CONNECTIONS	$46,849.99	$44,500	$42,763.13	$44,000.00	$44,000.00

Baker County Budget 2012 - 2013
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	2011	2011-2012	As of April 30 2012	2012-2013	
TARGET CASE MANAGEMENT	ACTUAL	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