

DeKalb County Government

FY 2013

BUDGET

PLAN

Line Item Detail

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: COUNTY BOARD (1110) BOARD COMMITTEE:
FUND: GENERAL (1111) EXECUTIVE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
EXPENDITURES:			
6005 Salaries	235,256	218,000	208,000
6041 Board Stipends	22,405	21,000	20,000
6051 Boards & Commissions	67,445	73,000	74,000
6071 Part Time	0	0	0
6111 Overtime	6,588	7,400	7,400
6221 Longevity Pay	1,765	2,000	2,000
6231 Deferred Compensation	8,848	9,000	8,000
6302 PHO Contingency (PHO)	0	0	0
6501 FICA (Social Security)	21,630	26,000	25,000
6502 IMRF (State Retirement)	24,322	23,000	23,000
6511 Health Insurance	16,248	18,000	22,000
6512 Life Insurance	324	400	400
6601 Unemployment Tax	300	200	200
7701 Office Furniture & Small Equipment	0	0	1,000
7711 Computer Equipment	0	0	0
8003 Travel	9,594	7,000	9,500
8005 Mileage Boards	8,618	9,000	9,000
8007 Meetings - Host Expenses	638	400	400
8011 Memberships	4,991	5,400	5,500
8013 Public Notices	0	1,000	1,000
8022 Maintenance - Equipment	0	0	0
8023 Vehicle Maintenance	1,208	800	800
8044 Telephone	1,035	800	1,200
8061 Commercial Services	94	100	100
8137 Employee Recognition Program	0	30	0
8205 Special Programs	3,000	5,000	2,000
9001 Office Supplies	1,576	2,500	3,000
9011 Postage	546	500	500
9021 Copies - Inhouse	647	1,300	1,300
9022 Copies - Outside	0	0	0
9201 Books & Subcriptions	0	0	0
9221 Fuel	1,716	1,800	2,000
9962 Contr To: Asset Replacement (vehicles)	2,700	2,700	2,700
9962 Contr To: Asset Replacement (computers)	0	0	1,300
TOTAL EXPENDITURES	441,493	436,330	431,300

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: FINANCE (1210)
FUND: GENERAL (1111)

BOARD COMMITTEE:
FINANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
5899 Miscellaneous	65	0	0
5978 Contr Fr: Data Fiber Network	0	10,000	10,000
TOTAL REVENUES	65	10,000	10,000
EXPENDITURES:			
6005 Salaries	367,155	391,000	397,000
6111 Overtime	4,058	8,000	6,000
6221 Longevity Pay	8,426	9,500	10,500
6231 Deferred Compensation	6,333	7,000	7,000
6501 FICA (Social Security)	25,459	32,000	32,000
6502 IMRF (State Retirement)	36,762	42,000	44,000
6511 Health Insurance	75,432	82,000	88,000
6512 Life Insurance	1,134	1,500	1,500
6601 Unemployment Tax	699	1,000	1,000
7701 Office Equipment	0	0	0
7711 Computer Equipment	0	1,100	0
8001 Schools of Instruction	722	1,500	1,500
8003 Travel	1,087	2,200	3,000
8007 Meetings - Host Expenses	250	200	200
8011 Memberships	859	934	1,200
8013 Public Notices	72	150	200
8021 Maintenance - Software	25,453	22,000	24,000
8022 Maintenance - Equipment	0	500	500
8044 Telephone	960	960	1,200
8057 Flexible Benefits Program	5,310	5,400	5,600
8061 Commercial Services	190	1,500	2,500
9001 Office Supplies	3,476	3,600	4,000
9011 Postage	3,492	3,600	4,000
9021 Copies In-house	1,147	1,300	1,500
9201 Books & Subscriptions	0	100	100
9962 Contr to: Asset Repl (Computers)	0	0	3,000
9962 Contr to: Asset Repl (Software)	21,000	18,000	15,000
TOTAL EXPENDITURES	589,476	637,044	654,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: NON-DEPARTMENTAL (1290) BOARD COMMITTEE:
FUND: GENERAL (1111) FINANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
3011 Property Tax	8,364,258	10,340,000	10,974,000
3012 Int. on Current Property Tax	1,428	3,000	3,000
3013 Penalty on Current Property Tax	330,398	350,000	350,000
3014 Property Tax FICA/IMRF	1,987,281	200,000	200,000
3031 Mobile Home Tax	8,962	10,000	10,000
3041 TIF Surplus	301,303	292,000	280,000
3311 State Income Tax	1,241,061	1,400,000	1,600,000
3321 Sales Tax (\$0.01)	277,062	275,000	275,000
3322 Sales Tax (\$0.0025)	4,965,918	5,000,000	4,900,000
3324 Local Use Tax	232,499	250,000	250,000
3327 Games Tax	0	1,100	1,000
3331 Replacement Tax	534,140	630,000	560,000
3341 Inheritance Tax	145,563	160,000	0
3524 Franchise Fee	49,323	50,000	50,000
4003 Federal Grant - Operating Gov't	0	0	0
4010 5311 VAC Grant	382,880	750,000	750,000
4103 State Grant - Operating Gov't	0	0	0
5511 Sale of Property	1,594	2,000	2,000
5521 Land Rentals	1,658	1,700	2,000
5522 Building Rentals	3,000	3,000	3,000
5602 Telephone/Data Links	35,500	37,500	40,000
5711 Unclaimed Fees	19,794	20,000	20,000
5813 Reimbursements	0	0	0
5899 Miscellaneous	10	1,000	2,000
5939 Cont Fr: Opportunity Fund	0	0	10,000
5941 Cont Fr: Nursing Home	42,000	42,000	42,000
5943 Cont Fr: Medical Insurance	0	0	153,000
5947 Cont Fr: Working Cash	0	0	0
5976 Cont Fr: Building Fund	0	0	0
TOTAL REVENUES	18,925,633	19,818,300	20,477,000

EXPENDITURES:

6005 Salaries	2,175	0	0
6087 ETSB (911) Pay	-2,175	0	0
6111 Overtime	0	0	0
6245 Employee Bonus Program	0	0	0
6301 Salary Contingency	32,315	0	99,000
6302 PHO Contingency	0	0	0
6501 FICA (Social Security)	-9	0	0
6502 IMRF (State Retirement)	0	0	0

(CONTINUED)

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: NON-DEPARTMENTAL (1290) BOARD COMMITTEE:
FUND: GENERAL (1111) FINANCE

ACCOUNT	DESCRIPTION	12 MONTHS		BOARD
		ACTUAL FY 2011	PROJECTED FY 2012	ADOPTED FY 2013
EXPENDITURES: (CONTINUED)				
6511	Health Insurance	0	0	0
6601	Unemployment Insurance	9	0	0
7150	Americans Disability Compliance	0	0	4,000
7702	State Grant - Oper. Govern	0	0	0
7703	Federal Grant - Oper Government	0	0	0
7711	Computer Equipment	19,886	0	0
8007	Meetings - Host Expenses	410	1,200	1,200
8011	Memberships	0	0	0
8013	Public Notices	690	800	800
8022	Maintenance - Equipment	514	2,000	2,000
8024	Maintenance - Building	196	10,000	2,000
8044	Telephone & Data Lines	68,264	100,000	95,000
8051	Professional Services	99,829	90,000	100,000
8061	Commercial Services	13,211	6,000	4,000
8064	Cemetery Maintenance	4,752	5,000	5,000
8069	Legislative Program	0	0	1,000
8071	Data Processing	51,400	55,000	54,000
8074	Internet	-9,200	10,000	0
8075	Communications Connectivity	0	3,000	3,000
8083	Court Costs	0	2,000	2,000
8111	Judgment & Claims	144	3,000	2,000
8137	Employee Recognition Program	1,264	2,000	2,000
8205	Special Programs	0	1,000	1,000
8205	Pilot Projects	0	1,000	1,000
8207	VAC Pass-thru Grant	372,475	750,000	750,000
8211	Property Tax Payment	340	3,000	2,000
8217	Convention & Visitors Bureau	0	0	15,000
8219	CASA	35,000	40,000	40,000
8221	DeKalb County Extension Unit	30,400	32,000	32,000
8222	Economic Development	42,700	45,000	45,000
8224	Soil Conservation Match	19,000	20,000	30,000
9001	Office Supplies	0	500	500
9201	Books & Subscriptions	250	500	300
9891	Contingency	0	5,000	0
9931	Contr To: Health (FICA/IMRF)	375,000	366,000	384,000
9931	Contr To: Health (Animal Control)	0	3,000	0
9931	Contr To: Health (Building Maint)	0	0	0
9937	Contr To: Special Projects	0	0	0
9951	Contr To: History Room	11,000	11,000	12,000
9953	Contr To: Children's Waiting Room	0	0	0
9962	Contr To: Asset Replacement	10,000	5,000	6,000
TOTAL EXPENDITURES		1,179,841	1,573,000	1,695,800

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: INFORMATION MNGMNT (1310) BOARD COMMITTEE:
FUND: GENERAL (1111) FINANCE

ACCOUNT	DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:				
4519	GIS Document Recording Fee	175,424	175,000	190,000
4553	Information & Technology Services	0	0	500
4554	E-911 Contract	25,000	25,000	25,000
5899	Miscellaneous	0	1,300	500
5914	Contr Fr Micrographics	10,000	10,000	10,000
5918	Contr Fr. Court Automation	2,500	5,000	5,000
5931	Contr Fr. Health	5,000	5,000	5,000
5941	Contr Fr: Nursing Home	40,000	40,000	40,000
5956	Contr Fr: GIS Development	0	15,000	15,000
TOTAL REVENUES		257,924	276,300	291,000
EXPENDITURES:				
6005	Salaries	543,109	561,000	578,000
6071	Part Time	0	0	0
6111	Overtime	7,950	10,000	10,000
6115	On Call	2,500	3,000	3,000
6221	Longevity Pay	5,690	6,500	7,000
6231	Deferred Compensation	4,690	5,000	5,000
6302	PHO Contingency (PHO)	1,326	0	0
6501	FICA (Social Security)	41,156	45,000	46,000
6502	IMRF (State Retirement)	54,716	58,000	63,000
6511	Health Insurance	64,024	70,000	84,000
6512	Life Insurance	1,445	1,500	2,000
6601	Unemployment Tax	904	1,000	1,000
7701	Office Furniture & Small Equipment	0	0	400
7711	Computer Equipment	8,022	8,000	0
7742	Equipment Set-Aside Program	0	0	0
8001	School of Instruction	579	3,000	2,500
8003	Travel - Conferences, hotel, meals,	99	1,500	1,500
8004	Mileage-Employee (Daily Duties)	1,092	2,500	1,000
8011	Memberships	150	500	500
8021	Maintenance - Software	0	5,000	4,000
8023	Maintenance - Vehicles	0	0	2,000
8044	Telephone	7,043	6,500	8,000
8051	Professional Services	303	11,000	11,000
8061	Commercial Services	420	1,000	1,000
8072	Software Acquisition	4,632	8,000	7,000
8074	Internet	0	0	0
8075	Communications Connectivity	0	0	0
8263	Telephone & Data Cabling	0	2,000	2,000
9001	Office Supplies	1,541	1,000	1,000

(CONTINUED)

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: INFORMATION MNGMNT (1310) BOARD COMMITTEE:
FUND: GENERAL (1111) FINANCE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
EXPENDITURES: (CONTINUED)			
9011 Postage	43	100	100
9221 Fuel	0	0	1,000
9021 Copies - Inhouse	4	300	300
9022 Copies - Outside	0	100	100
9131 Technical Supplies	7,177	3,000	3,000
9133 Mapping Supplies	173	300	200
9201 Books & Subcriptions	189	400	400
9962 Contribution to Asset Replacement	175,500	200,000	170,000
9962 Contr To: Asset Replacement (Computers)	0	0	6,500
TOTAL EXPENDITURES	934,473	1,015,200	1,022,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: ASSESSMENTS OFFICE (1410) BOARD COMMITTEE:
FUND: GENERAL (1111) ECONOMIC DEVELOPMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4103 State Grant-Operating Government	36,403	37,000	38,000
5731 Assessment Data	5,232	4,000	4,000
5899 Miscellaneous	391	1,000	1,000
TOTAL REVENUES	42,026	42,000	43,000
EXPENDITURES:			
6005 Salaries	258,133	255,000	263,000
6051 Boards & Commissions	29,100	30,500	30,500
6051 Per Session/Alternate BOR	0	2,500	2,500
6111 Overtime	108	700	700
6221 Longevity Pay	3,490	5,000	5,000
6231 Deferred Compensation	1,881	4,000	2,500
6501 FICA (Social Security)	20,779	23,000	23,000
6502 IMRF (State Retirement)	24,236	27,000	29,000
6511 Health Insurance	71,458	62,500	78,000
6512 Life Insurance	959	1,000	1,000
6601 Unemployment Tax	1,199	800	800
7701 Office Furniture & Small Equipment	0	150	0
7711 Computer Equipment	0	759	0
8001 Schools of Instruction	400	0	1,000
8003 Travel	499	1,195	1,500
8005 Mileage - Boards	1,178	1,686	2,500
8011 Memberships	485	500	500
8013 Public Notices	48,504	10,000	15,000
8021 Maintenance - Software	317	1,000	1,000
8022 Maintenance - Equipment	0	1,000	1,000
8051 Professional Services	3,809	2,000	5,000
8061 Commercial Services	374	1,000	1,500
8071 Data Processing	0	0	0
8072 Software Acquisition	0	300	1,000
9001 Office Supplies	3,256	4,000	4,000
9011 Postage	8,844	9,000	9,000
9021 Copies - Inhouse	1,619	1,496	2,000
9133 Mapping Supplies	459	680	1,000
9201 Books & Subcriptions	476	85	500
9962 Contribution to Asset Replacement	1,800	0	0
9962 Contr To: Asset Replacement (Computers)	0	0	2,500
TOTAL EXPENDITURES	483,361	446,851	485,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: CO CLERK & RECORDER (1510) BOARD COMMITTEE:
FUND: GENERAL (1111) ECONOMIC DEVELOPMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
3511 Liquor Licenses	3,250	2,000	3,000
3512 Marriage Licenses	17,340	14,500	16,000
3513 Raffle Permits	35	0	0
3514 Civil Union Licenses	1,080	500	300
3523 Landfill Licenses	50	0	200
4501 Office Fees	45,625	50,000	45,000
4511 Passport Fees	12,975	20,000	13,000
4512 Revenue Stamps-County	135,373	165,000	140,000
4516 Recordings	224,060	215,000	240,000
5531 Copying Service	40,073	40,000	42,500
TOTAL REVENUES	479,860	507,000	500,000
EXPENDITURES:			
6005 Salaries	359,851	323,000	290,000
6111 Overtime	4,608	0	0
6221 Longevity Pay	6,882	7,000	7,000
6231 Deferred Compensation	2,496	3,000	3,000
6501 FICA (Social Security)	26,844	27,000	23,000
6502 IMRF (State Retirement)	35,900	35,000	32,000
6511 Health Insurance	101,331	88,000	97,000
6512 Life Insurance	1,620	2,000	1,000
6601 Unemployment Tax	947	1,000	1,000
7701 Office Furniture & Small Equipment	0	0	0
7781 Book Restoration	0	600	0
8001 Schools of Instruction	240	0	500
8003 Travel	334	500	0
8011 Memberships	0	0	500
8013 Public Notices	0	0	0
8022 Maintenance - Equipment	2,388	43,000	15,000
8068 Vital Records	1,762	0	25,000
9001 Office Supplies	9,719	4,000	2,000
9011 Postage	13,516	13,200	7,000
9021 Copies - Inhouse	2,146	4,000	10,000
9201 Books & Subscriptions	0	0	4,000
TOTAL EXPENDITURES	570,584	551,300	518,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: ELECTIONS (1530)
FUND: GENERAL (1111)

BOARD COMMITTEE:
EXECUTIVE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4003 Fed Grant-Operating Government	0	0	0
4004 Fed Grant-Capital Government	0	75,000	0
4103 State Grant-Operat. Government	0	0	0
4202 Election - Early Voting	13,911	10,000	4,000
4301 Salary Reimbursements	33,840	18,000	15,000
5531 Copying Services	132	1,000	200
5899 Miscellaneous	0	0	0
TOTAL REVENUES	47,883	104,000	19,200
EXPENDITURES:			
6005 Salaries	70,545	81,000	82,000
6071 Part Time	0	0	0
6111 Overtime	1,305	2,000	2,000
6221 Longevity Pay	2,109	2,000	2,000
6231 Deferred Compensation	0	0	0
6501 FICA (Social Security)	4,654	7,000	7,000
6502 IMRF (State Retirement)	6,565	9,000	9,000
6511 Health Insurance	22,504	40,000	30,000
6512 Life Insurance	378	500	500
6601 Unemployment Tax	334	500	500
7003 Fed Grant-Capital-Government	0	0	0
7701 Office Furniture & Small Equipment	0	2,000	0
7703 Fed Grant - Oper. Government	4,405	0	0
8001 Schools of Instruction	267	0	500
8003 Travel	287	1,500	1,000
8011 Memberships	0	0	500
8013 Public Notices	7,703	10,000	7,000
8022 Maintenance - Equipment	1,458	1,800	40,000
8061 Commercial Services	72,851	109,500	75,000
8071 Data Processing	14,877	21,000	6,000
8091 Election Judges & Expenses	53,366	97,700	50,000
8097 Early Voting Expenses	0	0	7,000
9001 Office Supplies	14,645	4,100	5,000
9011 Postage	23,564	6,000	26,000
9021 Copies - Inhouse	278	5,000	3,000
TOTAL EXPENDITURES	302,093	400,600	354,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: PLANNING & ZONING (1710) BOARD COMMITTEE:
FUND: GENERAL (1111) PLANNING & ZONING

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
3521 Building Permits	44,541	40,000	45,000
3522 Temporary Sign Permits	100	1,000	100
3527 Building Re-Inspections	50	100	400
4461 Regional Planning Commission	7,000	7,000	7,000
4521 Zoning Hearing Fees	8,356	8,000	8,000
4522 Subdivision Review Fees	0	0	0
4549 County Consulting	0	0	0
5066 Code Violation Fine	2,300	2,000	1,500
5531 Copying Service	0	50	0
5534 Sale of Publications	11	6	0
5637 Windfarm Revenues	0	0	0
5899 Miscellaneous	500	0	0
TOTAL REVENUES	62,858	58,156	62,000
EXPENDITURES:			
6005 Salaries	271,666	301,000	309,000
6111 Overtime	75	1,000	1,000
6221 Longevity Pay	1,954	3,500	3,500
6231 Deferred Compensation	4,976	5,000	5,000
6501 FICA (Social Security)	20,043	24,000	24,000
6502 IMRF (State Retirement)	26,377	32,000	34,000
6511 Health Insurance	50,976	55,000	67,000
6512 Life Insurance	810	1,000	1,000
6601 Unemployment Tax	533	500	500
7701 Office Furniture & Small Equipment	0	0	0
7711 Computer Equipment	0	0	0
8001 Schools of Instruction	2,256	2,000	2,000
8003 Travel	1,325	2,200	2,200
8004 Mileage - Employee	0	0	0
8005 Mileage - Boards	300	300	300
8007 Meeting Host	0	0	0
8011 Memberships	1,516	1,700	1,600
8013 Public Notices	2,514	2,000	2,500
8022 Maintenance - Equipment	0	0	0
8023 Maintenance - Vehicles	158	500	500
8044 Telephone	816	800	800
8051 Professional Services	0	0	0
8053 Zoning Officer	6,570	5,500	7,000
8307 Windfarm Expenses	0	0	0
9001 Office Supplies	1,942	2,400	2,400
9011 Postage	845	1,000	1,100
9021 Copies - Inhouse	468	500	500
9142 Photo & Microfilm Supplies	0	-53	0
9201 Books & Subscriptions	53	0	0
9221 Fuel	2,593	2,500	2,600
9962 Contr To: Asset Replacement (Vehicles)	0	0	5,400
9962 Contr To: Asset Replacement (Computers)	5,400	5,400	1,500
TOTAL EXPENDITURES	404,166	449,747	475,400

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: REG'L OFFICE OF EDUCATION (1810) BOARD COMMITTEE:
FUND: GENERAL (1111) HEALTH & HUMAN SERVICES

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4003 Federal Grant-Operat. Government	0	0	0
4103 State Grant-Operat. Government	0	0	0
TOTAL REVENUES	0	0	0
EXPENDITURES:			
6005 Salaries	43,821	36,500	37,500
6071 Part Time	7,073	17,000	17,500
6221 Longevity Pay	1,686	2,000	2,000
6501 FICA (Social Security)	3,906	4,500	4,500
6502 IMRF (State Retirement)	3,549	3,000	3,000
6511 Health Insurance	6,720	7,500	8,000
6512 Life Insurance	162	200	200
6601 Unemployment Tax	252	300	300
7701 Office Furniture & Small Equipment	0	0	0
7711 Computer Equipment	0	1,500	0
8001 Schools of Instruction	0	0	0
8003 Travel	8,017	8,000	8,000
8011 Memberships	1,832	1,915	2,000
8013 Public Notices	0	0	0
8022 Maintenance - Equipment	0	0	0
8031 Rental of Space	15,000	13,000	12,000
8032 Rental of Equipment	4,920	3,900	3,900
8044 Telephone	1,500	1,500	1,500
8051 Professional Services	0	0	0
8061 Commercial Services	0	0	0
8071 Data Processing	0	0	0
9001 Office Supplies	1,085	1,000	2,200
9011 Postage	1,500	1,400	1,400
9201 Books & Subscriptions	0	0	0
9962 Contr To: Asset Replacement (network)	3,500	5,500	5,000
9962 Contr To: Asset Replacement (computers)	0	0	3,000
TOTAL EXPENDITURES	104,523	108,715	112,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: TREASURER (1910)
FUND: GENERAL (1111)

BOARD COMMITTEE:
ECONOMIC DEVELOPMENT

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4501 Office Fees	25,572	36,500	26,000
4554 E-911 Contract	8,500	8,500	9,000
5501 Interest	30,691	60,000	35,000
5502 Interest - Working Cash	0	0	0
5947 Cont.Fr: Working Cash	0	0	0
5952 Cont.Fr:Government	1,821	0	0
TOTAL REVENUES	66,584	105,000	70,000
EXPENDITURES:			
6005 Salaries	189,198	196,000	201,000
6111 Overtime	335	500	500
6221 Longevity Pay	2,172	2,500	2,500
6231 Deferred Compensation	2,400	2,500	2,500
6501 FICA (Social Security)	14,796	16,000	16,000
6502 IMRF (State Retirement)	18,856	21,000	22,000
6511 Health Insurance	29,069	35,000	48,000
6512 Life Insurance	621	1,000	1,000
6601 Unemployment Tax	516	500	500
7701 Office Furniture & Small Equipment	0	0	0
7711 Computer Equipment	0	0	0
8001 Schools of Instruction	160	0	0
8003 Travel	697	184	300
8011 Memberships	380	420	650
8013 Public Notices	2,355	0	2,600
8022 Maintenance - Equipment	0	0	300
8061 Commercial Services	6,885	5,665	6,000
8071 Data Processing	471	263	300
9001 Office Supplies	3,551	590	0
9011 Postage	19,049	13,014	21,000
9021 Copies - Inhouse	165	92	250
9201 Books & Subscriptions	647	131	200
9962 Contribution to Asset Replacement	0	0	0
TOTAL EXPENDITURES	292,324	295,359	325,600

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: JUDICIARY (2210)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4149 SVPCA Prof Services Grant	4,443	0	0
5032 Court System Fee	70,278	70,000	70,000
5544 Prepaid Judicial Copies	1,218	1,000	1,000
TOTAL REVENUES	75,938	71,000	71,000
EXPENDITURES:			
6005 Salaries	304,003	311,000	343,000
6111 Overtime	48	500	500
6221 Longevity Pay	2,473	4,000	4,500
6501 FICA (Social Security)	22,571	24,500	27,000
6502 IMRF (State Retirement)	20,422	22,500	27,000
6511 Health Insurance	51,544	65,000	51,000
6512 Life Insurance	1,107	1,500	2,000
6601 Unemployment Tax	1,656	1,000	1,000
7121 Building Remodeling	0	0	0
7701 Office Furniture & Small Equipment	569	0	0
7711 Computer Equipment	2,128	1,000	0
7712 Computer Software	29	0	0
8003 Travel	5,346	3,400	3,400
8007 Meetings - Host Expense	988	1,300	1,300
8011 Memberships	4,205	4,000	4,000
8022 Maintenance - Equipment	0	0	0
8044 Telephone	399	0	0
8051 Professional Services	40,787	25,500	25,500
8060 Appointed Attorneys	37,179	20,500	20,500
8061 Commercial Services	0	0	0
8062 Investigations	12,038	0	0
8080 Court Reporter Fees	0	0	0
8085 Transcripts	6,553	6,000	6,000
8301 Medical Expense	0	0	0
9001 Office Supplies	3,545	2,600	2,600
9011 Postage	443	500	500
9021 Copies Inhouse	502	600	600
9201 Books & Subscriptions	21,197	0	0
9211 Clothing	1,138	800	800
9801 Miscellaneous	520	0	0
9962 Contr To: Asset Replacement (Computers)	0	0	2,500
TOTAL EXPENDITURES	541,390	496,200	523,700

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: JURY COMMISSION (2220) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
EXPENDITURES:			
6005 Salaries	21,860	22,500	23,000
6051 Boards & Commissions	7,500	7,500	7,500
6071 Part Time	0	500	500
6501 FICA (Social Security)	2,430	2,300	2,400
6502 IMRF (State Retirement)	2,305	2,300	2,500
6511 Health Insurance	2,400	2,600	2,800
6512 Life Insurance	162	200	200
6601 Unemployment Tax	175	100	100
7701 Office Furniture & Small Equipment	0	0	0
7711 Computer Equipment	0	0	0
8005 Mileage - Boards	0	500	500
8022 Maintenance - Equipment	0	200	200
8082 Jurors' Fees & Expenses	62,268	75,000	75,000
9001 Office Supplies	443	1,000	1,000
9011 Postage	7,109	6,100	6,100
9021 Copies Inhouse	1,568	1,200	1,200
9962 Contr To: Asset Replacement (Computers)	0	0	0
TOTAL EXPENDITURES	108,221	122,000	123,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: CIRCUIT CLERK (2310)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4501 Office Fees	657,540	767,638	700,000
4502 Administrative Fees	0	0	0
5011 Criminal Fines	263,400	290,426	275,000
5021 Traffic Fines	408,760	509,906	480,000
5025 County Fees (41%)	665,447	658,380	650,000
5041 Drug Fines	14,064	13,896	15,000
5501 Interest	1,956	2,434	2,000
5899 Miscellaneous	0	0	0
TOTAL REVENUES	2,011,168	2,242,680	2,122,000
EXPENDITURES:			
6005 Salaries	768,269	711,000	728,000
6111 Overtime	1,008	4,000	4,000
6221 Longevity Pay	12,292	15,000	15,000
6231 Deferred Compensation	4,569	5,000	5,000
6501 FICA (Social Security)	58,528	57,000	58,000
6502 IMRF (State Retirement)	72,677	74,000	79,000
6511 Health Insurance	128,280	184,000	228,000
6512 Life Insurance	2,754	4,000	4,000
6601 Unemployment Tax	2,519	2,000	2,000
7701 Office Furniture & Small Equipment	89	378	0
7711 Computer Equipment	3,552	565	0
8003 Travel	4,098	7,000	7,500
8011 Memberships	795	1,000	1,500
8013 Public Notices	257	400	400
8022 Maintenance - Equipment	1,105	0	0
8044 Telephone	2,552	3,000	3,000
8051 Professional Services	758	2,000	2,000
8061 Commercial Services	0	2,000	2,000
9001 Office Supplies	28,263	29,000	29,000
9011 Postage	13,981	18,000	18,000
9021 Copies - Inhouse	20,582	20,000	20,000
9201 Books & Subscriptions	151	500	500
TOTAL EXPENDITURES	1,127,079	1,139,843	1,206,900

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: CORONER (2410)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
3561 Cremation Licenses	18,950	15,000	18,000
4105 State Grant-Oper Public Safety	0	0	0
4501 Office Fees	139	130	0
5899 Miscellaneous	0	0	0
TOTAL REVENUES	19,089	15,130	18,000
EXPENDITURES:			
6005 Salaries	62,791	65,500	65,500
6071 Part Time	40,933	42,000	43,000
6221 Longevity Pay	257	700	500
6231 Deferred Compensation	1,635	2,000	2,000
6501 FICA (Social Security)	8,918	9,000	8,500
6502 IMRF (State Retirement)	6,174	7,000	7,200
6503 SLEP	0	0	0
6511 Health Insurance	17,540	18,500	23,000
6512 Life Insurance	203	200	200
6601 Unemployment Tax	429	100	100
7701 Office Furniture & Equipment	0	0	0
7704 State Grant-Oper Public Safety	0	0	0
7713 Specialized Equipment	0	0	0
8001 Schools of Instruction	285	1,500	1,500
8003 Travel	5,116	6,000	6,000
8011 Memberships	986	900	900
8022 Maintenance - Equipment	144	300	300
8023 Maintenance - Vehicles	74	700	700
8032 Rental of Equipment	0	0	0
8044 Telephone	2,938	3,000	3,000
8051 Professional Services	56,198	3	50,000
8061 Commercial Services	275	300	300
8082 Jurors' Fees & Expenses	0	200	200
9001 Office Supplies	5,305	3,900	3,900
9011 Postage	377	400	400
9021 Copies - Inhouse	97	100	100
9201 Books & Subscriptions	0	400	400
9211 Clothing	310	400	400
9221 Fuel	873	1,900	1,900
9962 Contribution to Asset Replacement	5,400	5,400	6,000
TOTAL EXPENDITURES	217,258	170,403	226,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: ESDA (2510)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY2011	12 MONTHS PROJECTED FY2012	BOARD ADOPTED FY 2013
REVENUES:			
4005 Fed Grant-Operating Public Safety	32,071	30,000	32,000
4006 Federal Grant-Capital Public Safety	0	0	0
4008 IEMA - TICP Grant Federal	12,106	0	0
4105 State Grant-Operating Public Safety	13,351	0	0
5701 Donations	0	0	0
5899 Miscellaneous	0	0	0
TOTAL REVENUES	57,529	30,000	32,000
EXPENDITURES:			
6005 Salaries	66,856	68,700	70,200
6071 Part Time	2,600	3,000	3,000
6221 Longevity Pay	770	1,000	1,000
6501 FICA (Social Security)	4,634	6,000	6,000
6502 IMRF (State Retirement)	6,424	7,000	7,500
6511 Health Insurance	10,386	11,000	15,000
6512 Life Insurance	121	200	200
6601 Unemployment Tax	101	100	100
7007 Fed Grant-Capital Public Safety	8,650	0	0
7705 Fed Grant-Oper Public Safety	0	0	0
7711 Computer Equipment	0	0	0
7719 Other Equipment	10,200	10,000	10,000
8001 Schools of Instruction	430	1,000	1,000
8003 Travel	1,104	1,800	1,800
8011 Memberships	65	200	200
8021 Maintenance - Software	0	200	200
8022 Maintenance - Equipment	172	600	300
8023 Maintenance - Vehicle	1,050	1,000	1,000
8032 Rental of Equipment	1,654	6,000	6,000
8044 Telephone	577	800	800
8074 Internet	9,200	13,200	13,200
8110 IEMA - TICP Grant Federal	10,958	0	0
8201 Contributions to Agencies	0	0	0
9001 Office Supplies	1,506	2,000	2,000
9011 Postage	86	200	200
9021 Copies - Inhouse	63	200	200
9201 Books & Subscriptions	36	600	600
9221 Fuel	2,163	2,200	2,500
9962 Contr To: Asset Replacement (computers)	0	0	1,500
TOTAL EXPENDITURES	139,805	137,000	144,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: LOCAL EMERGENCY PLAN COM (2540) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4105 State Grant-Operating Public Safety	2,716	24,200	25,000
5701 Donations	0	0	0
5899 Miscellaneous	0	0	0
5900 Contrubtions	0	0	0
TOTAL REVENUES	2,716	24,200	25,000
EXPENDITURES:			
6071 Part Time	7,695	0	0
6501 FICA (Social Security)	589	0	0
6601 Unemployment Tax	77	0	0
8003 Travel	589	0	4,000
8008 Training	6,870	14,000	15,000
8013 Public Notices	23	0	600
8021 Maintenance - Software	0	0	0
8032 Rental of Equipment	0	0	2,000
8051 Professional Services	0	0	1,200
8061 Commercial Services	0	0	0
9001 Office Supplies	96	10,047	1,100
9011 Postage	0	0	700
9153 Educational Supplies	0	0	0
9201 Books & Subscriptions	0	0	0
9801 Miscellaneous	320	0	2,000
TOTAL EXPENDITURES	16,258	24,047	26,600

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF (2610)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS	BOARD
		PROJECTED FY 2012	ADOPTED FY 2013
REVENUES:			
4005 Fed Grant-Operating Public Safety	16,503	2,000	2,000
4152 State-Sheriff's Schooling	8,588	10,000	8,000
4501 Office Fees	282,427	300,000	300,000
4538 Contract Policing	65,822	60,000	60,000
4539 Tower Rental	30,418	36,000	36,000
4545 Police Partnerships	463,598	400,000	500,000
4613 Special Event Salary Reimbursemt	34,833	37,000	40,000
5030 Forfeiture DUI	0	0	0
5626 Work Comp Salary Reimbursement	33,674	0	0
TOTAL REVENUES	935,862	845,000	946,000
EXPENDITURES:			
6005 Salaries	2,933,837	3,137,000	3,390,000
6008 Salaries - Special Events	24,945	40,000	40,000
6009 Salaries - Sheriff Contract	96,581	0	0
6091 Work Comp Ins Payroll	34,490	0	0
6111 Overtime	219,362	250,000	250,000
6115 On-Call	14,273	16,000	17,000
6121 Premium Holiday	23,700	32,000	34,000
6122 Supervisory Differential	3,787	4,000	4,000
6126 Training Pay	709	4,000	4,000
6211 Education	23,053	22,000	24,000
6221 Longevity	47,554	53,000	55,000
6231 Deferred Compensation	3,588	4,000	4,000
6302 PHO Contingency	0	5,000	5,000
6501 FICA (Social Security)	250,311	272,000	296,000
6502 IMRF (State Retirement)	20,196	14,000	15,000
6503 SLEP (State Retirement-Law Enf)	684,719	744,000	829,000
6511 Health Insurance	437,995	482,000	622,000
6512 Life Insurance	7,331	8,000	8,000
6601 Unemployment Tax	4,602	5,000	5,000
7007 Fed Grant-Capital/Public Safety	0	0	0
7701 Office Furniture & Small Equipment	1,323	3,226	5,200
7711 Computer Equipment	44	0	0
7719 Other Equipment	3,229	3,500	5,700
8001 Schools of Instruction	12,942	17,500	16,000
8002 State-Required Training	6,094	8,000	8,000
8003 Travel	12,824	9,500	8,000
8007 Meetings - Host Expense	870	700	700
8011 Memberships	935	1,300	1,300

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DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF (2610)
FUND: GENERAL (1111)

BOARD COMMITTEE:
LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS	BOARD
		PROJECTED FY 2012	ADOPTED FY 2013
EXPENDITURES: (CONTINUED)			
8013 Public Notices	113	300	400
8022 Maintenance - Equipment	46,992	46,000	46,000
8023 Maintenance - Vehicles	75,337	68,000	68,000
8032 Rental of Equipment	0	0	0
8044 Telephone	13,894	13,000	13,000
8062 Investigations	2,795	6,000	6,000
8210 DUI Forfeitures Expense	0	0	0
9001 Office Supplies	13,451	14,000	14,000
9011 Postage	9,911	8,000	8,000
9021 Copies - Inhouse	4,134	3,500	3,700
9101 Janitorial Supplies	162	200	200
9142 Photography Supplies	430	2,000	2,000
9144 Firearm Supplies	7,458	9,500	9,500
9146 Police Supplies	4,017	5,500	5,500
9211 Clothing	35,858	39,000	39,000
9221 Fuel	181,244	150,000	150,000
9236 K-9	3,127	3,000	3,000
9962 Contr to: Asset Replcmnt (Vehicle)	250,000	277,000	240,000
9962 Contr to: Asset Replmnt (Software)	27,000	0	25,000
9962 Contr to: Asset Replmnt (Computers)	0	6,000	9,000
TOTAL EXPENDITURES	5,545,218	5,786,726	6,289,200

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S MERIT COMM (2620) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4502 Administrative Fees	3,420	7,000	7,000
TOTAL REVENUES	3,420	7,000	7,000
EXPENDITURES:			
6051 Boards & Commissions	2,520	4,400	4,400
6501 FICA (Social Security)	193	500	500
6601 Unemployment Tax	27	100	100
<u>7701 Office Furniture & Small Equipment</u>	<u>0</u>	<u>0</u>	<u>0</u>
8001 Schools of Instruction	0	0	0
8005 Mileage - Boards	219	500	400
8007 Meetings - Host Expenses	173	300	100
8013 Public Notices	2,581	3,800	3,000
8051 Professional Services	21,686	17,000	19,000
8301 Medical Expense	0	0	0
9001 Office Supplies	52	100	0
9011 Postage	0	0	0
9801 Miscellaneous	0	0	0
TOTAL EXPENDITURES	27,452	26,700	27,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S AUX/RADIO WATCH (2630); BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
EXPENDITURES:			
7719 Other Equipment	1,500	1,500	1,500
8022 Maintenance - Equipment	2,222	2,000	2,000
8201 Organization Contribution	2,000	0	1,500
9146 Police Supplies	270	1,000	1,000
9211 Clothing	2,222	2,000	2,000
TOTAL EXPENDITURES	8,214	6,500	8,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S COMMUNICATION (2670) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4531 Police Communications	104,570	124,000	132,000
4537 Communications Contracts (E-911)	169,000	169,000	169,000
4537 Communications Contracts-Genoa	182,725	182,000	193,000
4537 Communications Contracts-Sycamore	622,000	620,000	656,000
4613 Special Event Salary Reimbursement	0	0	0
5899 Miscellaneous	1,107	0	0
TOTAL REVENUES	1,079,402	1,095,000	1,150,000
EXPENDITURES:			
6005 Salaries	1,355,465	1,475,000	1,559,000
6008 Salaries-Sheriff Special Events	4,800	0	0
6071 Part Time	0	0	0
6111 Overtime	53,139	90,000	60,000
6115 On-Call	1,200	2,000	2,000
6121 Premium Holiday	18,953	23,000	24,000
6122 Supervisory Differential	2,637	3,000	3,000
6126 Training Pay	7	3,000	3,000
6211 Education	8,261	10,000	8,000
6221 Longevity	17,291	22,000	20,000
6302 PHO Contingency	0	10,000	10,000
6303 Contract Contingency	0	20,000	20,000
6501 FICA (Social Security)	107,196	124,000	131,000
6503 SLEP (State Retirement-Law Enforc)	313,897	353,000	382,000
6511 Health Insurance	214,501	234,000	298,000
6512 Life Insurance	4,036	5,000	5,000
6601 Unemployment Tax	2,498	3,000	3,000
6602 Worker's Compensation	0	0	0
7701 Office Furniture & Small Equipment	1,234	3,100	2,000
7711 Computer Equipment	44	0	0
7719 Other Equipment	0	1,600	1,500
8001 Schools of Instruction	1,567	2,000	2,000
8003 Travel	1,463	1,000	800
8011 Memberships	145	300	300
8021 Maintenance - Software	55,163	55,000	58,000
8022 Maintenance - Equipment	15,191	12,000	12,000
8031 Rent - Space	7,534	8,000	8,000
8044 Telephone	45,592	32,000	33,000
9001 Office Supplies	7,666	6,000	6,000
9021 Copies - Inhouse	488	500	500
9101 Janitorial Supplies	222	200	200

(CONTINUED)

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S COMMUNICATION (2670) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
EXPENDITURES: (CONTINUED)			
9201 Books & Subscriptions	39	200	200
9211 Clothing	7,403	8,000	8,000
9801 Miscellaneous	0	0	0
9912 Contribution to Tort & Liability	22,500	23,000	23,000
9962 Contribution to Asset Replacement	90,000	90,000	80,000
TOTAL EXPENDITURES	2,360,130	2,619,900	2,763,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S CORRECTIONS (2680) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL	12 MONTHS	BOARD
	FY 2011	PROJECTED FY 2012	ADOPTED FY 2013
REVENUES:			
4042 Social Security Incentive Program	2,400	2,000	2,000
4152 State-Sheriff's Schooling	3,403	10,000	10,000
4527 Electronic Monitoring	39,951	40,000	40,000
4533 Work Release	6,944	10,000	8,000
4534 Prisoner Detention	11,760	8,000	3,000
5052 Arrestee Medical Cost Fund	27,639	24,000	30,000
5061 Bond Fees	11,078	10,000	10,000
5533 Telecommunications Commission	16,882	16,000	16,000
5626 Worker Comp Salary	6,200	6,100	0
5631 Prisoner - Transportation	2,608	3,000	3,000
5632 Prisoner - Medical	0	0	0
5899 Miscellaneous	0	0	0
5932 Contributions from: Mental Health	34,692	34,000	40,000
5957 Contributions from: Court Security	32,000	35,000	0
5972 Contributions from: Drug Court	0	0	1,000
TOTAL REVENUES	195,557	198,100	163,000
EXPENDITURES:			
6005 Salaries	1,448,659	1,554,000	1,667,000
6008 Salaries - Sheriff Special Events	8,209	0	0
6009 Salaries-Sheriff Contract	0	0	0
6071 Part Time	59,237	74,000	70,000
6091 Work Comp Ins Payroll	6,200	0	0
6111 Overtime	56,539	65,000	65,000
6115 On-Call	2,400	3,000	3,000
6121 Premium Holiday	18,088	22,000	23,000
6122 Supervisory Differential	0	2,000	2,000
6126 Training Pay	1,007	2,000	2,000
6211 Education	10,938	12,000	10,000
6221 Longevity	10,973	13,000	13,000
6302 PHO Contingency (PHO)	0	0	0
6501 FICA (Social Security)	118,317	133,000	143,000
6502 IMRF (State Retirement)	2,310	8,000	8,000
6503 SLEP (State Retirement-Law Enforc)	323,920	364,000	398,000
6511 Health Insurance	216,789	252,000	310,000
6512 Life Insurance	3,821	4,000	4,000
6601 Unemployment Tax	3,019	3,000	3,000
7701 Office Furn. & Small Equip.	231	500	1,200
7711 Computer Equipment	0	0	0
7719 Other Equipment	1,889	1,250	5,000

(CONTINUED)

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: SHERIFF'S CORRECTIONS (2680) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT	DESCRIPTION	12 MONTHS		BOARD
		ACTUAL FY 2011	PROJECTED FY 2012	ADOPTED FY 2013
EXPENDITURES: (CONTINUED)				
8001	Schools of Instruction	3,238	3,000	3,000
8002	State-Required Training	8,603	5,000	6,000
8003	Travel	2,418	4,000	4,000
8011	Memberships	555	300	300
8022	Maintenance-Equipment	18,351	16,000	18,000
8051	Professional Services	30,956	35,000	35,000
8086	Prisoner Transport	9,908	9,000	9,000
8087	Detention Space	1,014,420	1,000,000	1,000,000
8301	Medical Expense	180,421	197,000	210,000
8303	Arrestee Medical Costs	0	0	0
8313	Electronic Home Monitoring	53,506	34,000	34,000
9001	Office Supplies	7,971	5,000	5,000
9021	Copies - Inhouse	2,070	2,000	2,000
9101	Janitorial Supplies	21,601	13,000	13,000
9143	Inmate Supplies	6,557	8,000	8,000
9146	Police Supplies	254	1,000	1,000
9211	Clothing	19,983	21,000	20,000
9233	Food Program	217,430	190,000	190,000
9962	Contr to: Asset Replcmnt (Computers)	0	0	3,000
TOTAL EXPENDITURES		3,890,787	4,056,050	4,288,500

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: STATE'S ATTORNEY (2710) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4105 State Grant-Operat Public Safety	144,677	144,000	155,000
4108 Victim Witness Grant	21,853	20,700	21,000
4232 State Aid - IV Program	77,703	65,000	84,000
4501 Office Fees	87,054	84,000	90,000
4543 Choices Diversion Program	38,339	12,000	15,000
5701 Donations	0	0	0
5899 Miscellaneous	730	1,200	1,000
TOTAL REVENUES	370,357	326,900	366,000
EXPENDITURES:			
6005 Salaries	1,162,071	1,217,000	1,210,000
6111 Overtime	6,689	1,000	3,000
6221 Longevity Pay	2,358	4,000	4,000
6501 FICA (Social Security)	83,132	95,000	95,000
6502 IMRF (State Retirement)	112,206	123,000	129,000
6511 Health Insurance	163,586	192,000	233,000
6512 Life Insurance	3,375	4,000	4,000
6601 Unemployment Tax	2,451	2,000	2,000
7701 Office Furniture & Small Equipment	0	0	0
7711 Computer Equipment	1,866	3,200	0
8001 Schools of Instruction	2,420	1,500	1,500
8003 Travel	15,080	7,700	7,700
8007 Meetings - Host Expenses	0	1,000	1,000
8011 Memberships	4,459	3,350	3,500
8013 Public Notices	0	1,300	1,300
8044 Telephone	628	400	400
8051 Professional Services	12,794	14,800	12,800
8061 Commercial Services	3,599	0	0
8081 Grand Jury Expense	0	1,465	1,400
8083 Court Costs	0	0	0
8084 Witness Fees	1,189	2,500	3,000
8085 Transcripts	14,240	8,000	8,000
8204 State Appellate Service	20,000	20,000	20,000
9001 Office Supplies	13,345	13,000	8,000
9011 Postage	8,217	6,500	6,500
9012 Shipping	0	800	800
9021 Copies - Inhouse	6,010	6,000	6,000
9031 Printing - Inhouse	0	0	3,000
9201 Books & Subscriptions	22,380	5,500	5,000
9962 Contr To: Asset Replacement (Computers)	0	0	0
TOTAL EXPENDITURES	1,662,098	1,735,015	1,769,900

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: PUBLIC DEFENDER (2810) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:			
4105 State Grant - Oper. Public Safety	99,895	98,400	98,400
4621 Client Reimbursement	23,090	20,000	26,600
5638 Reimb for Testing	0	0	0
TOTAL REVENUES	122,985	118,400	125,000
EXPENDITURES:			
6005 Salaries	538,950	559,000	690,000
6071 Contract Attorney	0	0	0
6111 Overtime	0	0	0
6221 Longevity Pay	2,889	3,500	4,000
6302 PHO Contingency (PHO)	0	0	0
6501 FICA (Social Security)	37,331	44,500	56,000
6502 IMRF (State Retirement)	51,729	57,000	74,000
6511 Health Insurance	63,696	69,000	146,000
6512 Life Insurance	1,296	2,000	2,000
6601 Unemployment Tax	918	1,000	1,000
7701 Office Equipment	0	0	3,000
7711 Computer Equipment	0	0	3,000
8001 Schools of Instruction	46	1,000	1,200
8002 State Required Training	150	2,500	2,800
8003 Travel	2,562	2,500	2,500
8004 Mileage - Employee	1,170	1,000	1,200
8007 Meetings - Host Expenses	224	600	600
8011 Memberships	4,167	5,000	6,000
8044 Telephone	183	500	500
8051 Professional Services	36,711	15,000	30,000
8061 Commercial Services	443	1,500	1,500
8084 Witness Fees	20	500	800
8085 Transcripts	1,125	2,000	2,700
9001 Office Supplies	3,226	2,700	7,000
9011 Postage	849	1,200	1,200
9021 Copies - Inhouse	1,482	1,500	2,000
9201 Books & Subscriptions	5,472	5,000	5,000
9962 Contr to: Asset Replcmnt (Computers)	0	4,000	4,000
TOTAL EXPENDITURES	754,638	782,500	1,048,000

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: COURT SERVICES (2910) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT	DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	BOARD ADOPTED FY 2013
REVENUES:				
4105	State Grant-Operating Public Safety	204,005	165,000	165,000
4156	Juvenile Placement Reimbursement	8,507	0	0
4231	State Aid	5,306	5,000	5,000
4540	LEADS Connections	3,000	3,000	3,000
4561	Drug Testing	7,215	6,000	6,000
4601	Private Pay - Child Care	1,370	1,000	1,000
5053	Interstate Transfer Fee	750	750	800
5065	Victim Impact Panel Fees	19,610	15,000	15,000
5702	DeKalb County Community Found	0	0	0
5899	Miscellaneous	0	0	0
5953	Contribution From: Probation Services	9,000	5,000	5,000
TOTAL REVENUES		258,763	200,750	200,800
EXPENDITURES:				
6005	Salaries	656,654	698,000	705,000
6111	Overtime	0	0	0
6221	Longevity Pay	4,335	5,000	5,000
6302	PHO Contingency (PHO)	603	0	0
6501	FICA (Social Security)	48,173	54,000	54,000
6502	IMRF (State Retirement)	63,536	70,000	74,000
6503	SLEP (State Retirement-Law Enfrc)	212	0	0
6511	Health Insurance	112,639	129,000	143,000
6512	Life Insurance	2,612	3,000	3,000
6601	Unemployment Tax	1,805	2,000	2,000
7701	Office Furniture & Small Equipment	0	0	0
7705	Federal Grant-Operat Public Safety	0	0	0
7711	Computer Equipment	0	0	0
8003	Travel	2,113	230	0
8011	Memberships	0	0	0
8022	Maintenance - Equipment	318	400	400
8044	Telephone	5,487	6,000	6,000
8051	Professional Services	2,940	4,600	4,000
8061	Commercial Services	5,662	5,000	5,000

(CONTINUED)

DEKALB COUNTY GOVERNMENT
FY 2013 BUDGET

DEPARTMENT: COURT SERVICES (2910) BOARD COMMITTEE:
FUND: GENERAL (1111) LAW & JUSTICE

ACCOUNT DESCRIPTION	ACTUAL FY 2011	12 MONTHS PROJECTED FY 2012	DEPT REQUEST FY 2013
EXPENDITURES (CONTINUED):			
8070 DCCF-Juvenile Learning Mentor Prgm Grant	0	0	0
8087 Detention Space (I.G.A.)	57,520	100,000	90,000
8205 Special Programs	1,644	2,500	3,100
8206 Drug Testing	5,081	0	0
8301 Medical Expense	132	500	500
8311 Specialized Care & Treatment	73,905	128,000	128,000
9001 Office Supplies	3,878	5,000	5,000
9011 Postage	4,166	3,000	3,000
9021 Copies - Inhouse	1,917	3,000	3,000
9201 Books & Subscriptions	0	0	0
TOTAL EXPENDITURES	1,055,334	1,219,230	1,234,000