

Adopted for
12-01-2004 on
11-17-2004

DEKALB COUNTY GOVERNMENT
FY 2005 ADOPTED BUDGET
GENERAL FUND DEPARTMENTAL BUDGETS

DEPT	DEPARTMENT NAME	REVENUE	SALARY	CAPITAL	COMMODITIES & SERVICES	TOTAL EXPENSES	REVENUES VS (EXPENSES)
1110	County Board	0	272,300	5,500	39,000	316,800	
1210	Finance	0	410,000	5,000	64,000	479,000	
1290	Non-Departmental	11,062,100	54,000	0	1,117,000	1,171,000	
1310	Information Management	354,000	612,300	25,000	55,300	692,600	
1410	Supervisor of Assess	36,300	307,800	1,900	69,500	379,200	
1510	County Clerk	760,700	418,500	1,700	34,600	454,800	
1530	Elections	9,000	136,500	1,000	140,000	277,500	
1710	Planning	109,100	375,500	6,400	40,500	422,400	
1810	Reg. Supt. of Schools	35,000	72,000	0	32,900	104,900	
1910	Treasurer	112,500	235,500	3,300	37,000	275,800	
2210	Judiciary	66,000	327,000	3,000	54,500	384,500	
2220	Jury Commission	0	32,600	0	64,200	96,800	
2310	Circuit Clerk	2,293,000	867,000	2,500	70,000	939,500	
2410	Coroner	3,000	111,200	5,000	57,600	173,800	
2510	ESDA	16,000	63,000	10,000	24,300	97,300	
2610	Sheriff	603,300	3,835,200	266,900	276,000	4,378,100	
2620	Sheriff's Merit Commission	0	6,600	0	15,800	22,400	
2630	Sheriff's Auxiliary	0	0	3,000	8,500	11,500	
2670	Sheriff's Communications	888,400	1,752,000	105,600	142,100	1,999,700	
2680	Sheriff's Corrections	130,600	1,234,000	7,200	367,000	1,608,200	
2710	State's Attorney	362,000	1,161,000	6,000	91,500	1,258,500	
2810	Public Defender	30,000	563,000	5,000	68,700	636,700	
2910	Court Services	152,000	718,000	15,000	236,000	969,000	
* Sub-Totals *		17,023,000	13,565,000	479,000	3,106,000	17,150,000	
Less: one time revenues		0					
				Less: One Time for Special Projects		(100,000)	
				Less: One Time Veterans Assistance		(30,000)	
** Total General Fund		17,023,000				17,020,000	3,000

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DEKALB COUNTY GOVERNMENT
FY 2005 ADOPTED BUDGET
ALL FUNDS

FUND	FUND NAME	REVENUE	SALARY	CAPITAL	COMMODITIES & SERVICES	TOTAL EXPENSES
1111	General Fund	17,023,000	13,565,000	479,000	3,106,000	17,150,000
1211	Retirement	1,805,000	300,000	0	1,800,000	2,100,000
1212	Tort & Liability	537,000	0	0	453,000	453,000
1213	PBC Lease	1,951,500	0	0	1,824,000	1,824,000
1214	Micrographics	174,000	73,000	57,000	92,300	222,300
1222	Law Library	41,000	0	5,000	36,000	41,000
1223	Court Automation	131,000	48,000	5,000	60,000	113,000
1224	Child Support	28,000	84,000	0	16,000	100,000
1225	Probation Services	112,000	0	31,500	121,000	152,500
1226	Document Storage	118,000	98,000	23,000	41,000	162,000
1227	Tax Sale Automation	4,000	0	0	0	0
1228	GIS - Development	57,300	34,000	25,200	77,000	136,200
1229	Court Security	240,000	290,000	9,300	39,500	338,800
1231	Highway	2,147,200	855,200	790,700	957,900	2,603,800
1232	Engineering	121,200	187,000	0	5,900	192,900
1233	Aid to Bridges	881,500	69,000	436,000	149,800	654,800
1234	County Motor Fuel	1,565,300	458,800	733,900	275,000	1,467,700
1235	Fed Hwy Matching	794,000	0	523,600	49,000	572,600
1241	Health	5,390,900	3,979,200	109,000	1,380,000	5,468,200
1242	Mental Health	1,694,100	135,900	37,000	1,523,200	1,696,100
1243	Community Services	258,000	188,000	0	70,000	258,000
1244	Comm Svcs-Financial Aid	700	0	0	300	300
1245	Senior Services	383,000	0	0	383,000	383,000
1247	Solid Waste Program	88,300	45,700	0	42,500	88,200
1471	Special Projects	100,000	0	335,000	0	335,000
1472	County Farm Land Sale	55,000	0	0	0	0
1473	Bond Proceeds (1995)	5,000	0	285,000	0	285,000
1474	Debt Service	0	0	0	161,000	161,000
1475	Opportunity Fund	825,000	0	280,000	0	280,000
1476	Asset Replacement	364,000	0	60,000	0	60,000
1477	Tollway Loan	300,000	0	285,000	0	285,000
2501	Nursing Home	10,609,000	6,800,200	921,700	3,164,500	10,886,400
2601	Medical Insurance	3,532,000	0	0	3,515,000	3,515,000
2603	Central Plant	1,182,000	478,000	27,700	694,300	1,200,000
3774	History Room	13,000	7,100	1,000	4,900	13,000
3802	Drug Program	5,000	0	0	5,700	5,700
3803	Sheriff's Special Projects	37,000	0	23,000	12,000	35,000
* Sub-Totals *		52,573,000	27,696,100	5,483,600	20,059,800	53,239,500
Use of Fund Balance		666,500				=====
** Total Budget **		53,239,500				=====