

DEKALB COUNTY GOVERNMENT

11-16-2005

FY 2006 ADOPTED BUDGET

ALL FUNDS

Fund #	Fund Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1111	General Fund	19,282,500	14,783,700	1,005,700	3,169,300	571,000	19,529,700
1211	Retirement	30,000	310,000	0	0	0	310,000
1212	Tort & Liability	612,000	0	0	470,000	0	470,000
1213	PBC Lease	2,257,500	0	0	2,090,000	0	2,090,000
1214	Micrographics	170,000	80,000	61,000	95,300	0	236,300
1222	Law Library	36,000	0	5,000	35,500	0	40,500
1223	Court Automation	136,000	53,000	5,000	62,000	0	120,000
1224	Child Support	35,000	96,000	0	16,500	0	112,500
1225	Probation Services	132,700	28,000	20,000	127,000	0	175,000
1226	Document Storage	117,000	86,000	28,000	38,000	0	152,000
1227	Tax Sale Automation	4,000	0	0	0	0	0
1228	GIS - Development	44,000	34,000	11,000	267,000	0	312,000
1229	Court Security	300,000	300,000	7,400	11,600	30,000	349,000
1231	Highway	2,261,200	991,000	742,500	1,188,100	50,000	2,971,600
1232	Engineering	202,500	213,000	0	5,900	0	218,900
1233	Aid to Bridges	872,000	76,000	1,240,000	100,000	30,000	1,446,000
1234	County Motor Fuel	1,565,300	430,000	1,145,400	275,000	0	1,850,400
1235	Fed Hwy Matching	843,000	0	1,019,000	0	82,500	1,101,500
1241	Health	5,562,200	4,226,800	83,000	1,399,900	0	5,709,700
1242	Mental Health	1,835,000	134,500	58,900	1,587,300	0	1,780,700
1243	Community Services	257,000	205,000	0	63,000	0	268,000
1244	Comm Svcs-Financial Aid	600	0	0	0	300	300
1245	Senior Services	417,000	0	0	374,000	33,000	407,000
1246	Veterans' Assistance	50,000	20,000	5,000	25,000	0	50,000
1247	Solid Waste Program	95,400	31,700	0	56,300	10,000	98,000
1471	Special Projects	200,000	0	450,000	0	0	450,000
1472	County Farm Land Sale	55,000	0	100,000	25,000	0	125,000
1474	Debt Service	0	0	230,000	0	0	230,000
1475	Opportunity Fund	1,235,000	0	540,000	0	220,000	760,000
1476	Asset Replacement	480,000	0	112,000	0	0	112,000
1477	Tollway Loan	350,000	0	285,000	0	0	285,000
2501	Rehab & Nursing Center	11,040,200	7,189,500	500,500	3,214,500	0	10,904,500
2601	Medical Insurance	4,450,000	0	0	4,450,000	0	4,450,000
2603	Facilities Management	1,395,000	525,000	51,000	759,700	0	1,335,700
3774	History Room	15,000	8,000	1,000	6,000	0	15,000
3775	Children's Waiting Room	12,000	0	0	12,000	0	12,000
3776	Drug Court	100,000	50,000	5,000	45,000	0	100,000
3802	Drug Program	5,000	0	0	5,700	0	5,700
3803	Sheriff's Special Projects	44,500	0	20,000	12,000	0	32,000
* Sub-Totals *		56,499,600	29,871,200	7,731,400	19,986,600	1,026,800	58,616,000
Use of Fund Balance		2,116,400					
** Total Budget **		58,616,000					

DEKALB COUNTY GOVERNMENT

11-16-2005

FY 2006 ADOPTED BUDGET

GENERAL FUND DEPARTMENTAL BUDGETS

Dept #	Department Name	Revenues	Salaries & Benefits	Capital	Commodities & Services	Transfers	Total Expenses
1110	County Board	0	312,000	3,300	40,800	0	356,100
1210	Finance	0	451,000	24,800	66,100	0	541,900
1290	Non-Departmental	13,100,100	55,000	16,000	829,000	571,000	1,471,000
1310	Information Management	353,000	635,000	66,300	57,100	0	758,400
1410	Supervisor of Assess	37,000	321,000	3,800	74,100	0	398,900
1510	County Clerk	839,200	448,400	1,700	37,100	0	487,200
1530	Elections	424,000	146,700	405,000	308,900	0	860,600
1710	Planning	105,500	362,000	8,700	41,800	0	412,500
1810	Reg. Supt. of Schools	0	46,000	0	38,500	0	84,500
1910	Treasurer	125,000	250,000	4,800	38,200	0	293,000
2210	Judiciary	61,000	344,000	3,000	79,200	0	426,200
2220	Jury Commission	0	34,000	1,000	73,500	0	108,500
2310	Circuit Clerk	2,015,000	872,000	2,500	72,200	0	946,700
2410	Coroner	2,500	121,000	9,000	59,500	0	189,500
2510	ESDA	16,000	67,500	10,000	25,000	0	102,500
2610	Sheriff	641,300	4,021,000	282,000	297,200	0	4,600,200
2620	Sheriff's Merit Commission	0	6,600	0	19,300	0	25,900
2630	Sheriff's Auxiliary	0	0	2,500	8,700	0	11,200
2670	Sheriff's Communications	888,400	1,880,000	107,400	146,600	0	2,134,000
2680	Sheriff's Corrections	132,500	1,583,000	24,900	455,000	0	2,062,900
2710	State's Attorney	362,000	1,470,000	6,000	94,500	0	1,570,500
2810	Public Defender	30,000	594,000	10,000	71,000	0	675,000
2910	Court Services	150,000	763,500	13,000	236,000	0	1,012,500
	* Sub-Totals *	19,282,500	14,783,700	1,005,700	3,169,300	571,000	19,529,700
	Less: one time revenues	0					(200,000)
							(50,000)
	** Total General Fund	19,282,500					19,279,700