



***HAMILTON COUNTY, TENNESSEE***

***BUDGET***

***FISCAL YEAR ENDING JUNE 30, 2013***

**COUNTY OF HAMILTON**

**BUDGET**

**ADOPTED BY COUNTY COMMISSION**

**June 28, 2012**

**MEMBERS OF THE COUNTY COMMISSION**

<b><i>Chester Bankston</i></b>	<b><i>Member</i></b>
<b><i>Greg Beck</i></b>	<b><i>Member</i></b>
<b><i>Tim Boyd</i></b>	<b><i>Member</i></b>
<b><i>James A. Fields</i></b>	<b><i>Member</i></b>
<b><i>Joseph P. Graham</i></b>	<b><i>Member</i></b>
<b><i>Larry L. Henry</i></b>	<b><i>Chairman</i></b>
<b><i>Warren Mackey</i></b>	<b><i>Member</i></b>
<b><i>Mitch McClure</i></b>	<b><i>Member</i></b>
<b><i>Fred R. Skillern</i></b>	<b><i>Chairman Pro Tem</i></b>

**COUNTY MAYOR**

***Jim Coppinger***

**ADMINISTRATOR OF FINANCE**

***Louis S. Wright***

***HAMILTON COUNTY BUDGET***

***FISCAL YEAR 2012-2013***

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## HAMILTON COUNTY, TENNESSEE

June 28, 2012

Honorable Larry Henry  
and  
Members of the Hamilton County Board of Commissioners  
Chattanooga, Tennessee

RE: The 2012-2013 Budget

Dear Commissioners:

I hereby submit for your consideration the attached budget for the fiscal year ending June 30, 2013.

Thank you for your cooperation during this budget process.

Respectfully submitted,

  
Louis S. Wright



**SUMMARY OF THE BUDGET  
FY2012-2013  
ESTIMATED AVAILABLE FUNDS**

<u>REVENUE CLASSIFICATIONS</u>	<u>GENERAL</u>	<u>DEBT SERVICE</u>	<u>SHERIFF</u>	<u>NARCOTICS ENFORCEMENT</u>	<u>JUVENILE COURT CLERK</u>	<u>STATE SEXUAL OFFENDERS</u>	<u>HOTEL/MOTEL</u>	<u>SUBTOTAL</u>	<u>SCHOOLS</u>	<u>TOTAL</u>
Use (Increase) of Fund Balance	(3,254,152)		325,542					(2,928,610)	4,700,000	1,771,390
Property Taxes and Trustee Excess Fees	134,860,933							134,860,933	125,512,249	260,373,182
Local Sales Tax	3,000,000							3,000,000	60,598,596	63,598,596
Hotel/Motel Occupany Tax	-						6,095,000	6,095,000		6,095,000
Constitutional Offices	13,179,474		503,200		375,999			14,058,673	25,000	14,083,673
State of Tennessee	16,023,067		993,000	151,850				17,167,917	136,802,109	153,970,026
Federal Funds	2,529,607		562,300	80,000				3,171,907	44,917,277	48,089,184
Inter-Fund Transfers	-	31,221,645	24,933,732		1,950,666			58,106,043	1,802,643	59,908,686
Other Sources	22,938,833	1,303,229	628,395	130,000		46,197	5,000	25,051,654	10,265,016	35,316,670
<b>TOTAL ESTIMATED REVENUE</b>	<b>189,277,762</b>	<b>32,524,874</b>	<b>27,946,169</b>	<b>361,850</b>	<b>2,326,665</b>	<b>46,197</b>	<b>6,100,000</b>	<b>258,583,517</b>	<b>384,622,890</b>	<b>643,206,407</b>

***SUMMARY OF THE BUDGET***  
***FISCAL YEAR 2012 - 2013***  
***ESTIMATED EXPENDITURES***

	<b><u>AMOUNT BUDGETED</u></b>
SCHOOL DIVISION	<u>\$ 384,622,890</u>
SHERIFF'S FUND	<u>27,946,169</u>
NARCOTICS ENFORCEMENT FUND	<u>361,850</u>
STATE SEXUAL OFFENDERS	<u>46,197</u>
JUVENILE COURT CLERK'S FUND	<u>2,326,665</u>
DEBT SERVICE FUND	<u>32,524,874</u>
HOTEL MOTEL FUND	<u>6,100,000</u>
 COUNTY GENERAL FUND	
Constitutional Offices Division	51,011,327
Supported Agencies Division	3,821,618
Unassigned Departments Division	50,747,824
Finance Division	6,804,335
Public Works Division	17,749,194
Human Services Division	39,391,358
Health Division	<u>19,752,106</u>
	<u>189,277,762</u>
 TOTAL APPROPRIATIONS	 <u><u>\$ 643,206,407</u></u>

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
**SCHOOL DIVISION**

**APPROPRIATIONS**

HAMILTON COUNTY SCHOOLS

Regular Instruction Program - Classroom	\$ 168,166,614
Special Education Program - Classroom	33,066,675
Vocational Education Program - Classroom	8,356,292
Attendance	1,607,689
Health Services	2,984,145
Other Student Support	6,579,818
Regular Instruction Program - Support Services	8,593,358
Special Education Program - Support Services	2,788,406
Vocational Education Program - Support Services	264,380
Board of Education	5,963,276
Office of the Superintendent	986,643
Office of the Principal	23,211,109
Fiscal Services	2,644,990
Human Services	1,200,100
Operation of Plant	25,629,876
Maintenance of Plant	7,927,470
Student Transportation	14,603,309
Central and Other	2,167,235
Community Services	2,911,519
Early Childhood Education	2,793,638
Regular Capital Outlay	130,000
Principal on Bonds	97,500
Other Uses (Capital Maintenance Fund & Charter Schools)	<u>8,125,702</u>
TOTAL GENERAL PURPOSE SCHOOL FUND	<u>330,799,744</u>
Federal Projects Funds	31,378,526
Food Service Fund	20,284,289
Self-Funded Funds	<u>2,160,331</u>
TOTAL OTHER SCHOOL FUNDS	<u>53,823,146</u>
TOTAL SCHOOL DIVISION (ALL SCHOOL FUNDS)	<u><u>\$ 384,622,890</u></u>

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***SHERIFF'S FUND***

SHERIFF'S FUND

**APPROPRIATIONS**

**\$ 27,946,169**

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***NARCOTICS ENFORCEMENT FUND***

	<b><u>APPROPRIATIONS</u></b>
NARCOTICS ENFORCEMENT FUND	<b><u>\$ 361,850</u></b>

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
**STATE SEXUAL OFFENDERS FUND**

**APPROPRIATIONS**

STATE SEXUAL OFFENDERS FUND

\$ 46,197

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***JUVENILE COURT CLERK'S FUND***

JUVENILE COURT CLERK'S FUND

**APPROPRIATIONS**

**\$ 2,326,665**

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***DEBT SERVICE FUND***

<u>PAYMENT DUE DATE</u>	<u>BOND REDEMPTION</u>	<u>INTEREST</u>	<u>TOTAL PAYMENT</u>
07/01/12	\$ -	\$ 1,788,340	\$ 1,788,340
08/01/12	250,000	113,289	363,289
09/01/12	-	2,521,542	2,521,542
11/01/12	4,805,000	294,994	5,099,994
01/01/13	5,020,000	1,788,340	6,808,340
02/01/13	-	107,195	107,195
03/01/13	10,520,000	2,521,542	13,041,542
05/01/13	-	\$ 198,894	198,894
	<u>\$ 20,595,000</u>	<u>\$ 9,334,136</u>	<u>\$ 29,929,136</u>

Stadium Bonds	473,170
Loan Pool Principal and Estimated Interest	845,424
CCA	267,736
Commercial Paper Program Interest & Fees	872,675
Department of Education QZAB	90,733
Trustee's Commission	6,000
Administrative Expense-Arbitrage	15,000
Service Charges	25,000
	<u>\$ 32,524,874</u>



***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***HOTEL MOTEL FUND***

**APPROPRIATIONS**

HOTEL MOTEL FUND

\$ 6,100,000

***APPROPRIATIONS***  
***FISCAL YEAR 2012-2013***  
***COUNTY GENERAL FUND***  
***CONSTITUTIONAL OFFICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
MEDICAL EXAMINER	\$ 1,051,917
CLERK & MASTER	792,623
CIRCUIT COURT CLERK	1,157,589
COUNTY CLERK	1,678,033
COUNTY REGISTER	387,189
COUNTY TRUSTEE	690,588
ASSESSOR OF PROPERTY	4,247,580
DISTRICT ATTORNEY GENERAL	1,118,030
ELECTION COMMISSION	1,717,163
CRIMINAL COURT CLERK	1,451,554
SHERIFF'S DEPARTMENT	24,828,886
PUBLIC DEFENDER	591,814
BOARD OF EQUALIZATION	6,500
GENERAL SESSIONS COURT	1,312,639
JURIES	181,200
CRIMINAL COURT JUDGES	206,919
CHANCERY COURT JUDGES	12,000
CIRCUIT COURT JUDGE BOLTON	61,431
CIRCUIT COURT JUDGE HOLLINGSWORTH	61,293
CIRCUIT COURT JUDGE WILLIAMS	59,578
CIRCUIT COURT JUDGE THOMAS	73,974
JUVENILE COURT CLERK	1,950,666

**APPROPRIATIONS**  
**FISCAL YEAR 2012 - 2013**  
**COUNTY GENERAL FUND**  
**CONSTITUTIONAL OFFICES DIVISION**

	<b><u>APPROPRIATIONS</u></b>
JUDICIAL COMMISSION - MAGISTRATE	351,785
REGISTER COMPUTER FEES	75,000
JUVENILE JUDGE	3,833,790
JUVENILE COURT DETENTION UNIT	2,180,860
JUVENILE COURT IV-D ADMINISTRATION	633,954
JUVENILE COURT VOLUNTEER SERVICES	143,703
JUVENILE COURT CASA	82,952
JUVENILE COURT YOUTH AND ALCOHOL	<u>70,117</u>
TOTAL CONSTITUTIONAL OFFICES DIVISION	<u><u>51,011,327</u></u>

***APPROPRIATIONS  
FISCAL YEAR 2012 - 2013  
COUNTY GENERAL FUND  
SUPPORTED AGENCIES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
FOREST FIRE PREVENTION	\$ 4,000
SOIL CONSERVATION	112,829
AGRICULTURE	236,410
COUNTY-CITY PLANNING COMMISSION	559,430
REGIONAL COUNCIL OF GOVERNMENTS & SETDD	72,293
AIR POLLUTION CONTROL	188,548
HUMANE EDUCATIONAL SOCIETY	395,255
CHAMBER-COMMUNITY ECONOMIC DEVELOPMENT	525,000
ERLANGER HOSPITAL	1,500,000
CARTA	105,200
URBAN LEAGUE	50,000
AFRICAN-AMERICAN MUSEUM BUILDING MAINTENANCE	62,653
ARMED FORCES DAY PARADE	10,000
	<b><u>\$ 3,821,618</u></b>

**APPROPRIATIONS**  
**FISCAL YEAR 2012-2013**  
**COUNTY GENERAL FUND**  
**UNASSIGNED DEPARTMENTS DIVISION**

	<u><b>APPROPRIATIONS</b></u>
UTILITIES	\$ 2,243,018
INSURANCE	150,500
EMPLOYEE BENEFITS	2,836,146
TRUSTEE COMMISSION	2,303,000
EXTERNAL AUDITS	220,000
DEBT SERVICE APPROPRIATION	31,221,645
DEBT SERVICE TRUSTEE COMMISSION	697,000
TCSA DUES	9,937
NACO DUES	6,419
CCC - CERTIFIED COST REIMBURSEMENT	705,600
COUNTY MAYOR	675,975
CHIEF OF STAFF	361,221
COUNTY ATTORNEY	831,801
REPRESENTATIVE TO GENERAL ASSEMBLY	10,500
CHIEF READING OFFICER	282,226
COUNTY BOARD OF COMMISSIONERS	675,331
COUNTY AUDITOR	1,019,984
MICROFILMING	434,903
TELECOMMUNICATIONS	923,292
HUMAN RESOURCES	671,006
AMERICANS WITH DISABILITIES ACT	1,000
DOT - DRUG AND ALCOHOL	10,500

***APPROPRIATIONS***  
***FISCAL YEAR 2012 - 2013***  
***COUNTY GENERAL FUND***  
***UNASSIGNED DEPARTMENTS DIVISION***

	<b><u>APPROPRIATIONS</u></b>
EMPLOYEE ASSISTANCE PROGRAM	\$ 23,300
COUNTY EEO	57,500
DEVELOPMENT	476,101
RAILROAD AUTHORITY	127,846
CAPITAL OUTLAY	<u>3,772,073</u>
TOTAL UNASSIGNED DEPARTMENTS DIVISION	<u>\$ 50,747,824</u>

***APPROPRIATIONS***  
***FISCAL YEAR 2012 - 2013***  
***COUNTY GENERAL FUND***  
***FINANCE DIVISION***

	<b><u>APPROPRIATIONS</u></b>
FINANCE ADMINISTRATOR	\$ 251,184
ACCOUNTING	1,842,743
FINANCIAL MANAGEMENT	460,602
INFORMATION TECHNOLOGY SERVICES	3,007,307
PURCHASING	466,305
GIS OPERATIONAL	<u>776,194</u>
TOTAL FINANCE DIVISION	<u><u>\$ 6,804,335</u></u>

***APPROPRIATIONS  
FISCAL YEAR 2012 - 2013  
COUNTY GENERAL FUND  
PUBLIC WORKS DIVISION***

	<b><u>APPROPRIATIONS</u></b>
PUBLIC WORKS ADMINISTRATOR	\$ 228,952
BUILDING INSPECTION	929,829
CUSTODIAL/SECURITY SERVICES	1,802,602
ESIP - SECURITY SERVICES	107,653
SECURITY SERVICES	854,449
TRAFFIC SHOP	407,524
REAL PROPERTY	336,413
ENGINEERING	1,308,918
HIGHWAY	6,435,765
PLM I SHOP	250,109
PLM II SHOP	132,806
PLM III SHOP	892,113
STOCKROOM	356,282
RECYCLING	182,693
SEQUOYAH TRANSFER	271,112
WASTE TIRE PROGRAM	289,300
WWTA	2,114,815
WWTA/PSLP, STATE MANDATED	191,062
STORMWATER	<u>656,797</u>
TOTAL PUBLIC WORKS DIVISION	<u><u>\$ 17,749,194</u></u>



***APPROPRIATIONS  
FISCAL YEAR 2012 - 2013  
COUNTY GENERAL FUND  
HUMAN SERVICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
HUMAN SERVICES ADMINISTRATOR	\$ 220,217
MAINTENANCE	2,935,711
EMERGENCY SERVICES	3,372,547
RECREATION	2,828,354
ROSS'S LANDING PARK & PLAZA	1,110,808
RIVERPARK OPERATIONS	2,166,407
COMMUNITY SERVICES	285,179
COMMUNITY CORRECTIONS PROGRAM	369,442
COMMUNITY CORRECTIONS MISDEMEANORS	494,081
LITTER GRANT	550,109
SOCIAL SERVICES - TITLE XX	385,740
CORRECTIONS - ADMINISTRATION	529,599
CORRECTIONS - CCA	13,165,148
CORRECTIONS - WORKHOUSE RECORDS	95,206
CORRECTIONS - INMATES PROGRAM	149,835
VOLUNTEER SERVICES	232,254
MISDEMEANANT PROBATION	434,979
ENTERPRISE SOUTH NATURE PARK	1,323,999
EMERGENCY FOOD AND SHELTER	25,000
PROJECT WATER HELP	1,000
WARM NEIGHBORS	17,000

***APPROPRIATIONS***  
***FISCAL YEAR 2012 - 2013***  
***COUNTY GENERAL FUND***  
***HUMAN SERVICES DIVISION***

	<b><u>APPROPRIATIONS</u></b>
EMERGENCY MEDICAL SERVICES	<u>8,698,743</u>
TOTAL HUMAN SERVICES DIVISION	<u>\$ 39,391,358</u>

***APPROPRIATIONS  
FISCAL YEAR 2012 - 2013  
COUNTY GENERAL FUND  
HEALTH DIVISION***

	<b><u>APPROPRIATIONS</u></b>
ACCOUNTS AND BUDGETS	\$ 264,089
PAFT	343,847
INFANT MORTALITY REVIEW	145,413
INFANT MORTALITY PREVENTION	150,153
TENDER CARE OUTREACH	322,588
HOMELAND SECURITY	530,150
TOBACCO PREVENTION	65,591
HEALTHY KIDS, HEALTHY COMMUNITY	169,716
RAPE PREVENTION	39,069
HEALTH GRANT TBCEDB	56,669
HEALTH SERVICES ADMINISTRATOR	254,332
HEALTH ADMINISTRATION	390,858
MAINTENANCE	504,127
ENVIRONMENTAL HEALTH	287,421
STATISTICS	377,635
HEALTH PROMOTION & WELLNESS	307,172
HEALTH PROMOTION & WELLNESS-STEP ONE	145,033
HEALTH PROMOTION & WELLNESS-JR. LEAGUE	24,101
DENTAL HEALTH	1,026,562
FAMILY PLANNING	635,554
CASE MANAGEMENT SERVICES	164,717
MEDICAL CASE MANAGEMENT - HIV/AIDS	198,353

***APPROPRIATIONS***  
***FISCAL YEAR 2012 - 2013***  
***COUNTY GENERAL FUND***  
***HEALTH DIVISION***

	<b><u>APPROPRIATIONS</u></b>
HIV/AIDS PREVENTION	276,142
ENVIRONMENTAL INSPECTORS	692,133
NURSING ADMINISTRATION	690,434
CHILDHOOD LEAD PREVENTION	13,498
WIC	1,507,359
WIC PEER COUNSELING	82,644
RENAL INTERVENTION PROGRAM	79,731
RECORDS MANAGEMENT	388,582
CHILDREN'S SPECIAL SERVICES	252,025
PHARMACY	147,401
STATE HEALTH PROMO/EDUCATION GRANT	147,847
FAMILY HEALTH CENTER-PEDIATRIC	851,039
PRIMARY CARE	1,038,863
IMMUNIZATION PROJECT	306,752
GOVERNOR'S HIGHWAY SAFETY PROGRAM	84,010
FEDERAL HOMELESS PROJECT	1,621,994
COUNTY WELLNESS CENTER	39,700
PROJECT HUG	440,895
STD CLINIC	308,882

**APPROPRIATIONS**  
**FISCAL YEAR 2012 - 2013**  
**COUNTY GENERAL FUND**  
**HEALTH DIVISION**

	<b><u>APPROPRIATIONS</u></b>
FAMILY HEALTH CENTER-PRENATAL/ADULT	567,290
OOLTEWAH CLINIC	785,553
SEQUOYAH CLINIC	818,264
CHEST CLINIC/EPIDEMIOLOGY	641,552
COUNTY STD CLINIC	535,607
COMMUNITY ASSESSMENT AND PLANNING	241,799
STATE TB CLINIC	422,439
ORAL HEALTH	366,521
TOTAL HEALTH DIVISION	<u>\$ 19,752,106</u>
TOTAL GENERAL FUND	<u><u>\$ 189,277,762</u></u>



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Constitutional Offices</i>	<b>Fiscal Year</b> <b>2011-2012</b>	<b>Requested</b> <b>2012-2013</b>	<b>Adjusted</b> <b>2012-2013</b>
1010010 MEDICAL EXAMINER	948,258	1,051,917	1,051,917
1010020 CLERK & MASTER	754,121	792,623	792,623
1010030 CIRCUIT COURT CLERK	1,115,338	1,176,598	1,157,589
1010040 COUNTY CLERK	1,688,262	1,678,033	1,678,033
1010050 REGISTER	416,077	406,635	387,189
1010060 TRUSTEE	573,800	692,495	690,588
1010070 ASSESSOR OF PROPERTY	3,549,243	4,247,580	4,247,580
1010080 DISTRICT ATTORNEY GENERAL	984,905	1,014,673	1,118,030
1010090 COUNTY ELECTION COMMISSION	1,520,613	1,717,163	1,717,163
1010100 CRIMINAL COURT CLERK	1,382,474	1,493,880	1,451,554
1010110 SHERIFF'S DEPARTMENT	23,692,586	26,806,040	24,828,886
1010120 DISTRICT PUBLIC DEFENDER	499,583	521,263	591,814
1010130 BOARD OF EQUALIZATION	5,000	6,500	6,500
1010140 GENERAL SESSIONS COURT	1,269,042	1,312,639	1,312,639
1010150 JURIES	181,200	181,200	181,200
1010170 CRIMINAL COURT JUDGES	200,599	213,596	206,919
1010180 CHANCERY COURT JUDGES	12,000	12,000	12,000
1010191 CIRCUIT COURT JUDGE BOLTON	64,595	61,431	61,431

*Constitutional Offices*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1010192 CIRCUIT COURT JUDGE HOLLINGSWORTH	59,652	61,293	61,293
1010193 CIRCUIT COURT JUDGE WILLIAMS	58,030	59,578	59,578
1010194 CIRCUIT COURT JUDGE THOMAS	71,498	73,974	73,974
1010200 JUVENILE COURT CLERK	1,868,718	1,950,666	1,950,666
1010230 JUDICIAL COMMISSION-MAGISTRATE	356,024	351,785	351,785
1010500 REGISTER-COMPUTER FEES	75,000	75,000	75,000
1010610 JUVENILE COURT JUDGE	3,744,796	3,833,790	3,833,790
1010620 JUVENILE COURT DETENTION UNIT	2,114,437	2,180,860	2,180,860
1010630 JUVENILE COURT-IV D-ADMIN	622,286	633,954	633,954
1010640 JUV CT-VOLUNTEER SERVICES	139,331	143,703	143,703
1010660 JUV CT-CASA	80,081	82,952	82,952
1010670 JUV YOUTH ALCOHOL SAFETY PROJ	67,527	70,117	70,117
TOTAL	48,115,076	52,903,938	51,011,327



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010010 - MEDICAL EXAMINER**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	595,965.00	613,771.00	0.00	613,771.00	17,806.00	2.9%
51002 SALARIES-OVERTIME (REGULAR)	22,000.00	25,000.00	0.00	25,000.00	3,000.00	13.6%
51015 SALARIES - LONGEVITY	6,750.00	7,500.00	0.00	7,500.00	750.00	11.1%
52001 FICA	40,012.30	42,074.16	0.00	42,074.16	2,061.86	5.1%
52002 MEDICAL INSURANCE	76,717.68	82,471.68	0.00	82,471.68	5,754.00	7.5%
52003 LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007 STATE PENSION	90,021.73	90,994.95	0.00	90,994.95	973.22	1.0%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	<b>834,001.13</b>	<b>864,346.21</b>	<b>0.00</b>	<b>864,346.21</b>	<b>30,345.08</b>	<b>3.6%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	400.00	400.00	0.00	400.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,600.00	5,600.00	0.00	5,600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53026 LABORATORY SERVICES	20,000.00	70,000.00	0.00	70,000.00	50,000.00	250.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,000.00	12,400.00	0.00	12,400.00	4,400.00	55.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53047 MEMBERSHIPS	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1010010 - MEDICAL EXAMINER*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	27,000.00	29,500.00	0.00	29,500.00	2,500.00	9.2%
53059	SECURITY SERVICES	600.00	600.00	0.00	600.00	0.00	0.0%
53061	DISPOSAL SERVICES	4,000.00	18,000.00	0.00	18,000.00	14,000.00	350.0%
53090	SERVICE AGREEMENTS-OFFICE MA	200.00	200.00	0.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	6,387.00	7,000.00	0.00	7,000.00	613.00	9.5%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	1,200.00	2,200.00	0.00	2,200.00	1,000.00	83.3%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,520.00	1,520.00	0.00	1,520.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	800.00	1,600.00	0.00	1,600.00	800.00	100.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	750.00	750.00	0.00	750.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57010	INSURANCE AND BONDING	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
58001	RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		114,257.00	187,570.00	0.00	187,570.00	73,313.00	64.1%
<b>CAPITAL EXPENDITURES</b>							
59015	M&E-CLINICAL/DENTAL EQUIPMEN'	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010010 - MEDICAL EXAMINER*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>948,258.13</u>	<u>1,051,916.21</u>	<u>0.00</u>	<u>1,051,916.21</u>	<u>103,658.08</u>	<u>10.9%</u>

1010010 MEDICAL EXAMINER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HALL, CHARLES W	1814	MED INVESTIGAT	FT	66,044.00	1.00	66,044.00	5,052.37	9,623.12	60.06	9,299.00	302.00	24,336.55
KING,FRANK KNOX	1815	MED EXAMINER	FT	169,500.00	1.00	169,500.00	9,283.95	11,225.76	60.06	23,865.60	302.00	44,737.37
LEITCH,ALLISON L.	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	9,623.12	60.06	6,874.98	302.00	20,595.51
METCALFE, JAMES K	1812	FOR PATHOLOGIST	FT	169,500.00	1.00	169,500.00	9,283.95	12,866.10	60.06	23,865.60	302.00	46,377.71
MILLER, KIMBERLY D	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	7,722.26	60.06	6,874.98	302.00	18,694.65
VAUGHN,SHERRI LYNN	1816	ADMIN COORD	FT	44,366.00	1.00	44,366.00	3,394.00	9,623.12	60.06	6,246.73	302.00	19,625.91
WILKEY, MAX R	1811	FOR TEC SP	FT	48,828.00	1.00	48,828.00	3,735.35	16,034.20	60.06	6,874.98	302.00	27,006.59
Z-Longevity				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,056.00	0.00	1,629.75
Z-Medical Increase				0.00	1.00	0.00	0.00	5,754.00	0.00	0.00	0.00	5,754.00
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Z-Raises				17,877.00	1.00	17,877.00	1,367.59	0.00	0.00	2,517.08	0.00	3,884.67
Department Total				646,271.00		646,271.00	42,074.16	82,471.68	420.42	90,994.95	2,114.00	218,075.21



*Hamilton County Government  
Budget Year 2012 - 2013  
1010020 - CLERK & MASTER*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	101,062.61	104,049.56	0.00	104,049.56	2,986.95	2.9%
52002 MEDICAL INSURANCE	280,187.18	314,564.04	0.00	314,564.04	34,376.86	12.2%
52003 LIFE INSURANCE	1,681.68	1,681.68	0.00	1,681.68	0.00	0.0%
52007 STATE PENSION	190,367.58	191,505.60	0.00	191,505.60	1,138.02	0.5%
52008 SELF INSURANCE	8,456.00	8,456.00	0.00	8,456.00	0.00	0.0%
	<u>581,755.05</u>	<u>620,256.88</u>	<u>0.00</u>	<u>620,256.88</u>	<u>38,501.83</u>	<u>6.6%</u>
<b>OPERATING EXPENDITURES</b>						
53012 REP & MAINT MISCELLANEOUS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50,007.00	50,007.00	0.00	50,007.00	0.00	0.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	72,789.00	72,789.00	0.00	72,789.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,020.00	25,020.00	0.00	25,020.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	350.00	350.00	0.00	350.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010020 - CLERK & MASTER*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	700.00	700.00	0.00	700.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
	<u>172,366.00</u>	<u>172,366.00</u>	<u>0.00</u>	<u>172,366.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>754,121.05</u>	<u>792,622.88</u>	<u>0.00</u>	<u>792,622.88</u>	<u>38,501.83</u>	<u>5.1%</u>

1010020 CLERK & MASTER

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
Adams, Eugenia	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	12,866.10	60.06	7,464.93	302.00	24,748.97
Adkins, Barbara Lynn	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00		3,289.50	11,225.76	60.06	6,054.40	302.00	20,931.72
Akers, S.Lee	6050	ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00		7,709.05	11,225.76	60.06	14,188.70	302.00	33,485.57
Clark, Cheryl	6050	ELT/AP OF EMP	FT	37,781.00	1.00	37,781.00		2,890.24	11,225.76	60.06	5,319.56	302.00	19,797.62
Davis, Karrie S.	6050	ELT/AP OF EMP	FT	30,000.00	1.00	30,000.00		2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Faith, Justin	6050	ELT/AP OF EMP	FT	44,290.00	1.00	44,290.00		3,388.18	4,293.12	60.06	6,236.03	302.00	14,279.39
Fricker, Anne H.	6050	ELT/AP OF EMP	FT	55,674.00	1.00	55,674.00		4,259.06	11,225.76	60.06	7,838.90	302.00	23,685.78
Green, Sharon	6050	ELT/AP OF EMP	FT	37,328.00	1.00	37,328.00		2,855.60	5,348.98	60.06	5,255.78	302.00	13,822.42
Hillyer, Judy C.	6050	ELT/AP OF EMP	FT	90,287.00	1.00	90,287.00		6,906.95	11,225.76	60.06	12,712.41	302.00	31,207.18
Hogue, Joseph W.	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	11,225.76	60.06	7,159.26	302.00	22,636.87
Hubbs, Michelle	6050	ELT/AP OF EMP	FT	32,000.00	1.00	32,000.00		2,448.00	12,866.10	60.06	4,505.60	302.00	20,181.76
McGill, Michelle	6050	ELT/AP OF EMP	FT	43,000.00	1.00	43,000.00		3,289.50	16,034.20	60.06	6,054.40	302.00	25,740.16
McNair, Karen S.	6050	ELT/AP OF EMP	FT	38,308.00	1.00	38,308.00		2,930.57	11,225.76	60.06	5,393.77	302.00	19,912.16
Moore, Virginia	6050	ELT/AP OF EMP	FT	41,000.00	1.00	41,000.00		3,136.50	11,225.76	60.06	5,772.80	302.00	20,497.12
Penley, Lori	6050	ELT/AP OF EMP	FT	40,269.00	1.00	40,269.00		3,080.58	12,866.10	60.06	5,669.88	302.00	21,978.62
Potter, Janie	6050	ELT/AP OF EMP	FT	39,000.00	1.00	39,000.00		2,983.50	5,348.98	60.06	5,491.20	302.00	14,185.74
Potter, Jesse	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	11,225.76	60.06	7,159.26	302.00	22,636.87
Robinson, David	6050	ELT/AP OF EMP	FT	50,847.00	1.00	50,847.00		3,889.79	16,034.20	60.06	7,159.26	302.00	27,445.31
Ross, Anita	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	11,225.76	60.06	7,464.93	302.00	23,108.63
Sabo, Ashley N.	6050	ELT/AP OF EMP	FT	31,750.00	1.00	31,750.00		2,428.88	12,866.10	60.06	4,470.40	302.00	20,127.44
Sanders, Wendi D.	6050	ELT/AP OF EMP	FT	38,915.00	1.00	38,915.00		2,977.00	5,348.98	60.06	5,479.23	302.00	14,167.27
Shadrick, Shannon	6050	ELT/AP OF EMP	FT	53,018.00	1.00	53,018.00		4,055.88	9,623.12	60.06	7,464.93	302.00	21,505.99
SImmons, Charlene	6050	ELT/AP OF EMP	FT	44,057.00	1.00	44,057.00		3,370.36	11,225.76	60.06	6,203.23	302.00	21,161.41
Smith, Limateen	6050	ELT/AP OF EMP	FT	47,000.00	1.00	47,000.00		3,595.50	5,348.98	60.06	6,617.60	302.00	15,924.14
Smith, Lisa	6050	ELT/AP OF EMP	FT	37,780.00	1.00	37,780.00		2,890.17	11,225.76	60.06	5,319.42	302.00	19,797.41
Thurman, Tina	6050	ELT/AP OF EMP	FT	44,584.00	1.00	44,584.00		3,410.68	11,225.76	60.06	6,277.43	302.00	21,275.93
Wilkes, Jerri	6050	ELT/AP OF EMP	FT	36,900.00	1.00	36,900.00		2,822.85	9,623.12	60.06	5,195.52	302.00	18,003.55
Wise, Julie	6050	ELT/AP OF EMP	FT	36,230.00	1.00	36,230.00		2,771.60	5,348.98	60.06	5,101.18	302.00	13,583.82
Z-Medical Increase				0.00	1.00	0.00		0.00	21,946.00	0.00	0.00	0.00	21,946.00
Z-Promotion				19,560.00	1.00	19,560.00		1,496.34	0.00	0.00	2,754.05	0.00	4,250.39
Z-Raises				39,045.00	1.00	39,045.00		2,986.94	0.00	0.00	5,497.54	0.00	8,484.48
Department Total				1,360,125.00		1,360,125.00		104,049.56	314,564.04	1,681.68	191,505.60	8,456.00	620,256.88



*Hamilton County Government  
Budget Year 2012 - 2013  
1010030 - CIRCUIT COURT CLERK*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	(8,516.00)	0.00	0.00	0.00	8,516.00	-100.0%
52001 FICA	151,753.72	157,647.43	(4,721.00)	152,926.43	1,172.71	0.7%
52002 MEDICAL INSURANCE	395,881.72	438,208.28	(11,754.00)	426,454.28	30,572.56	7.7%
52003 LIFE INSURANCE	2,342.34	2,342.34	0.00	2,342.34	0.00	0.0%
52007 STATE PENSION	276,119.98	280,644.12	(2,534.00)	278,110.12	1,990.14	0.7%
52008 SELF INSURANCE	12,986.00	12,986.00	0.00	12,986.00	0.00	0.0%
	<b>830,567.76</b>	<b>891,828.17</b>	<b>(19,009.00)</b>	<b>872,819.17</b>	<b>42,251.41</b>	<b>5.0%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	1,150.00	1,150.00	0.00	1,150.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	2,720.00	2,720.00	0.00	2,720.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	9,530.00	9,530.00	0.00	9,530.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,550.00	1,550.00	0.00	1,550.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	21,849.00	21,849.00	0.00	21,849.00	0.00	0.0%
53047 MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	4,800.00	4,800.00	0.00	4,800.00	0.00	0.0%
53091 INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	25,277.00	25,277.00	0.00	25,277.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,960.00	1,960.00	0.00	1,960.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,480.00	1,480.00	0.00	1,480.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010030 - CIRCUIT COURT CLERK**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
55050 WITNESS EXPENSE	100.00	100.00	0.00	100.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	7,854.00	7,854.00	0.00	7,854.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58006 RENT SOFTWARE	200,000.00	200,000.00	0.00	200,000.00	0.00	0.0%
	<b>284,770.00</b>	<b>284,770.00</b>	<b>0.00</b>	<b>284,770.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,115,337.76</b>	<b>1,176,598.17</b>	<b>(19,009.00)</b>	<b>1,157,589.17</b>	<b>42,251.41</b>	<b>3.7%</b>



## CIRCUIT COURT CLERK

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AMY HUDSON	6050 ELT/AP OF EMP	FT	40,180.00	1.00	40,180.00	3,073.77	11,225.76	60.06	5,657.34	302.00	20,318.93
AMY NEIGHBORS	6050 ELT/AP OF EMP	FT	63,271.00	1.00	63,271.00	4,840.23	16,034.20	60.06	8,908.56	302.00	30,145.05
ANGEL BOWEN	6050 ELT/AP OF EMP	FT	49,660.00	1.00	49,660.00	3,798.99	16,034.20	60.06	6,992.13	302.00	27,187.38
CARLA KNITTER	6050 ELT/AP OF EMP	FT	34,787.00	1.00	34,787.00	2,661.20	16,034.20	60.06	4,898.01	302.00	23,955.47
CAROL ANDERSON	6050 ELT/AP OF EMP	FT	43,422.00	1.00	43,422.00	3,321.78	5,348.98	60.06	6,113.82	302.00	15,146.64
CAROLYN CROWE	6050 ELT/AP OF EMP	PT	45,040.00	1.00	45,040.00	3,445.56	0.00	0.00	0.00	302.00	3,747.56
CATHERINE PARHAM	6050 ELT/AP OF EMP	FT	43,254.00	1.00	43,254.00	3,308.93	11,225.76	60.06	6,090.16	302.00	20,986.91
CHRIS COLLINS	6050 ELT/AP OF EMP	FT	39,265.00	1.00	39,265.00	3,003.77	16,034.20	60.06	5,528.51	302.00	24,928.54
CHRISTY HIGHSMITH	6050 ELT/AP OF EMP	FT	41,287.00	1.00	41,287.00	3,158.45	9,623.12	60.06	5,813.21	302.00	18,956.84
DEBORAH EVANS	6050 ELT/AP OF EMP	FT	50,699.00	1.00	50,699.00	3,878.48	11,225.76	60.06	7,138.42	302.00	22,604.72
DENISE WHITAKER	6050 ELT/AP OF EMP	FT	38,887.00	1.00	38,887.00	2,974.85	9,623.12	60.06	5,475.29	302.00	18,435.32
ELIZABETH SWEATT	6050 ELT/AP OF EMP	FT	32,298.00	1.00	32,298.00	2,470.80	9,008.22	60.06	4,547.56	302.00	16,388.64
ERIN HENSLEY	6050 ELT/AP OF EMP	FT	34,798.00	1.00	34,798.00	2,662.05	12,866.10	60.06	4,899.56	302.00	20,789.77
GENA GIBSON	6050 ELT/AP OF EMP	FT	44,373.00	1.00	44,373.00	3,394.54	16,034.20	60.06	6,247.72	302.00	26,038.52
HEATHER NOLAN	6050 ELT/AP OF EMP	FT	33,598.00	1.00	33,598.00	2,570.25	12,866.10	60.06	4,730.60	302.00	20,529.01
JACQUELINE WHEELER	6050 ELT/AP OF EMP	FT	53,672.00	1.00	53,672.00	4,105.90	5,348.98	60.06	7,557.02	302.00	17,373.96
JEAN TATUM	6050 ELT/AP OF EMP	FT	55,530.00	1.00	55,530.00	4,248.04	5,348.98	60.06	7,818.62	302.00	17,777.70
KAREN UNDERWOOD	6050 ELT/AP OF EMP	FT	57,365.00	1.00	57,365.00	4,388.42	11,225.76	60.06	8,076.99	302.00	24,053.23
KATHY MOORE	6050 ELT/AP OF EMP	FT	57,365.00	1.00	57,365.00	4,388.42	5,348.98	60.06	8,076.99	302.00	18,176.45
KATIE NEWMAN	6050 ELT/AP OF EMP	FT	34,098.00	1.00	34,098.00	2,608.50	4,293.12	60.06	4,801.00	302.00	12,064.68
KELLY COX	6050 ELT/AP OF EMP	FT	37,498.00	1.00	37,498.00	2,868.60	4,293.12	60.06	5,279.72	302.00	12,803.50
KIM EMMETT	6050 ELT/AP OF EMP	FT	48,263.00	1.00	48,263.00	3,692.12	16,034.20	60.06	6,795.43	302.00	26,883.81
KIMBERLY PRIVETT	6050 ELT/AP OF EMP	FT	34,859.00	1.00	34,859.00	2,666.72	12,866.10	60.06	4,908.15	302.00	20,803.03
KRISTEN HARDY	6050 ELT/AP OF EMP	FT	42,110.00	1.00	42,110.00	3,221.42	16,034.20	60.06	5,929.09	302.00	25,546.77
MARGARET MCCONNELL	6050 ELT/AP OF EMP	FT	39,259.00	1.00	39,259.00	3,003.32	7,722.26	60.06	5,527.67	302.00	16,615.31
MEGHANN HARPER	6050 ELT/AP OF EMP	FT	50,390.00	1.00	50,390.00	3,854.84	11,225.76	60.06	7,094.91	302.00	22,537.57
MILDRED SMITH	6050 ELT/AP OF EMP	FT	57,365.00	1.00	57,365.00	4,388.42	5,348.98	60.06	8,076.99	302.00	18,176.45
NANCY MASTERSON	6050 ELT/AP OF EMP	FT	84,717.00	1.00	84,717.00	6,480.85	5,348.98	60.06	11,928.15	302.00	24,120.04
NANCYE BENNETT	6050 ELT/AP OF EMP	FT	38,098.00	1.00	38,098.00	2,914.50	16,034.20	60.06	5,364.20	302.00	24,674.96
PATTY COUNTS	6050 ELT/AP OF EMP	FT	42,826.00	1.00	42,826.00	3,276.19	11,225.76	60.06	6,029.90	302.00	20,893.91
PAULA THOMPSON	6050 ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00	7,709.05	5,348.98	60.06	14,188.70	302.00	27,608.79
RETHEA WOODS	6050 ELT/AP OF EMP	FT	38,796.00	1.00	38,796.00	2,967.89	16,034.20	60.06	5,462.48	302.00	24,826.63
SHARON DANIELS	6050 ELT/AP OF EMP	FT	63,271.00	1.00	63,271.00	4,840.23	11,225.76	60.06	8,908.56	302.00	25,336.61
SHEILAH WATSON	6050 ELT/AP OF EMP	FT	61,471.00	1.00	61,471.00	4,702.53	9,623.12	60.06	8,655.12	302.00	23,342.83
SHERRY RUMFELT	6050 ELT/AP OF EMP	FT	56,902.00	1.00	56,902.00	4,353.00	-	60.06	8,011.80	302.00	12,726.86
STORMI ROGERS	6050 ELT/AP OF EMP	FT	57,365.00	1.00	57,365.00	4,388.42	16,034.20	60.06	8,076.99	302.00	28,861.67
SUSAN SISSOM	6050 ELT/AP OF EMP	FT	84,872.00	1.00	84,872.00	6,492.70	11,225.76	60.06	11,949.98	302.00	30,030.50

CIRCUIT COURT CLERK

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
TABATHA WHITE	6050 ELT/AP OF EMP	FT	50,452.00	1.00	50,452.00	3,859.57	11,225.76	60.06	7,103.64	302.00	22,551.03
TAJUANA STERLING	6050 ELT/AP OF EMP	FT	39,835.00	1.00	39,835.00	3,047.38	0.00	60.06	5,608.77	302.00	9,018.21
Vacant Position	6050 ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
Vacant Position	6050 ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
Vacant Position	6050 ELT/AP OF EMP	PT	7,500.00	1.00	7,500.00	573.75	0.00	0.00	0.00	302.00	875.75
VANESSA NORMAN	6050 ELT/AP OF EMP	FT	39,439.00	1.00	39,439.00	3,017.09	16,034.20	60.06	5,553.01	302.00	24,966.36
Z-Medical Increase			0.00		0.00	0.00	30,573.00	0.00	0.00	0.00	30,573.00
Z-Promotion			18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,534.40	0.00	3,911.40
Z-Raises			58,842.00	1.00	58,842.00	4,501.66	0.00	0.00	8,284.95	0.00	12,786.61
<b>Vacant Position-Benefits</b>	<b>6050 ELT/AP OF EMP</b>	<b>PT</b>		<b>1.00</b>		<b>(573.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(573.75)</b>
<b>Vacant Position-Benefits</b>	<b>6050 ELT/AP OF EMP</b>	<b>PT</b>		<b>1.00</b>		<b>(573.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(573.75)</b>
<b>Vacant Position-Benefits</b>	<b>6050 ELT/AP OF EMP</b>	<b>PT</b>		<b>1.00</b>		<b>(573.75)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(573.75)</b>
<b>Cut FICA Increase</b>						<b>(3,000.00)</b>					<b>(3,000.00)</b>
<b>Cut Medical Increase</b>							<b>(11,754.00)</b>				<b>(11,754.00)</b>
<b>Cut Pension Increase</b>									<b>(2,534.00)</b>		<b>(2,534.00)</b>
Department Total			2,060,751.00		2,060,751.00	152,926.43	426,454.28	2,342.34	278,110.12	12,986.00	872,819.17



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	200,032.24	201,694.97	0.00	201,694.97	1,662.73	0.8%
52002 MEDICAL INSURANCE	720,991.70	734,640.21	0.00	734,640.21	13,648.51	1.8%
52003 LIFE INSURANCE	3,699.69	3,549.54	0.00	3,549.54	(150.15)	-4.0%
52007 STATE PENSION	366,817.82	365,818.94	0.00	365,818.94	(998.88)	-0.2%
52008 SELF INSURANCE	18,905.20	18,150.20	0.00	18,150.20	(755.00)	-3.9%
	<u>1,310,446.65</u>	<u>1,323,853.86</u>	<u>0.00</u>	<u>1,323,853.86</u>	<u>13,407.21</u>	<u>1.0%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	165.00	100.00	0.00	100.00	(65.00)	-39.3%
53012 REP & MAINT MISCELLANEOUS	3,000.00	1,600.00	0.00	1,600.00	(1,400.00)	-46.6%
53013 UTILITY SERVICES	2,800.00	3,500.00	0.00	3,500.00	700.00	25.0%
53014 UTILITY SERVICES-TELEPHONE	22,000.00	20,882.00	0.00	20,882.00	(1,118.00)	-5.0%
53018 CELLULAR & PAGER SERVICE	3,200.00	3,600.00	0.00	3,600.00	400.00	12.5%
53022 OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	12,000.00	11,677.00	0.00	11,677.00	(323.00)	-2.6%
53042 MEETINGS,SEMINARS,ETC.	800.00	0.00	0.00	0.00	(800.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRANS	113,000.00	112,500.00	0.00	112,500.00	(500.00)	-0.4%
53045 LEGAL NOTICES & ADVERTISING	5,000.00	2,900.00	0.00	2,900.00	(2,100.00)	-42.0%
53047 MEMBERSHIPS	1,700.00	874.00	0.00	874.00	(826.00)	-48.5%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53065 BANK ANALYSIS FEE	140,000.00	149,606.00	0.00	149,606.00	9,606.00	6.8%
53090 SERVICE AGREEMENTS-OFFICE MAC	6,000.00	7,600.00	0.00	7,600.00	1,600.00	26.6%
54001 OFFICE SUPPLIES & FORMSTS	32,000.00	26,420.00	0.00	26,420.00	(5,580.00)	-17.4%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	1,900.00	400.00	0.00	400.00	(1,500.00)	-78.9%
54009 TELECOMMUNICATION SUPPLIES	1,200.00	120.00	0.00	120.00	(1,080.00)	-90.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	6,000.00	5,500.00	0.00	5,500.00	(500.00)	-8.3%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	450.00	450.00	0.00	450.00	0.00	0.0%
54020 REPAIR PARTS	800.00	300.00	0.00	300.00	(500.00)	-62.5%
54022 RECORDING & CAMERA SUP & PROC	1,900.00	350.00	0.00	350.00	(1,550.00)	-81.5%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	0.00	0.00	0.00	(300.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	200.00	200.00	0.00	200.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	200.00	0.00	200.00	(300.00)	-60.0%
58002 RENT ON OFF MACHINES FURN & EC	22,500.00	5,000.00	0.00	5,000.00	(17,500.00)	-77.7%
	<u>377,815.00</u>	<u>354,179.00</u>	<u>0.00</u>	<u>354,179.00</u>	<u>(23,636.00)</u>	<u>-6.2%</u>
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>1,688,261.65</u>	<u>1,678,032.86</u>	<u>0.00</u>	<u>1,678,032.86</u>	<u>(10,228.79)</u>	<u>-0.6%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Alan Charlesworth	6000	APPOINTED OFFIC	FT	26,000.00	1.00	26,000.00	1,989.00	5,348.98	60.06	3,660.80	302.00	11,360.84
Bill Knowles	6000	APPOINTED OFFIC	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,188.70	302.00	33,485.57
Bob Burrell	6000	APPOINTED OFFIC	FT	41,827.00	1.00	41,827.00	3,199.76	11,225.76	60.06	5,889.24	302.00	20,676.82
Brett Kunselman	6000	APPOINTED OFFIC	FT	30,833.00	1.00	30,833.00	2,358.73	5,348.98	60.06	4,341.29	302.00	12,411.06
Brooke Weaver	6000	APPOINTED OFFIC	FT	35,200.00	1.00	35,200.00	2,692.80	9,008.22	60.06	4,956.16	302.00	17,019.24
Buffy Ryan	6000	APPOINTED OFFIC	FT	38,480.00	1.00	38,480.00	2,943.72	5,348.98	60.06	5,417.98	302.00	14,072.74
Carl Burns	6000	APPOINTED OFFIC	FT	36,909.00	1.00	36,909.00	2,823.54	0.00	60.06	5,196.79	302.00	8,382.39
Charlotte Slay	6000	APPOINTED OFFIC	FT	35,823.00	1.00	35,823.00	2,740.46	9,008.22	60.06	5,043.88	302.00	17,154.62
Christina Raley	6000	APPOINTED OFFIC	FT	35,200.00	1.00	35,200.00	2,692.80	16,034.20	60.06	4,956.16	302.00	24,045.22
Cindy Brown	6000	APPOINTED OFFIC	FT	54,418.00	1.00	54,418.00	4,162.98	16,034.20	60.06	7,662.05	302.00	28,221.29
Cindy McCall	6000	APPOINTED OFFIC	FT	30,140.00	1.00	30,140.00	2,305.71	16,034.20	60.06	4,243.71	302.00	22,945.68
Debbie Rollins	6000	APPOINTED OFFIC	FT	90,387.00	1.00	90,387.00	6,914.60	11,225.76	60.06	12,726.49	302.00	31,228.91
Dolores Burns	6000	APPOINTED OFFIC	FT	60,124.00	1.00	60,124.00	4,599.49	11,225.76	60.06	8,465.46	302.00	24,652.77
Don Kunselman	6000	APPOINTED OFFIC	FT	59,190.00	1.00	59,190.00	4,528.04	16,034.20	60.06	8,333.95	302.00	29,258.25
Earl Keesling	6000	APPOINTED OFFIC	SKM	25,160.00	1.00	25,160.00	1,924.74	5,348.98	60.06	0.00	302.00	7,635.78
Elfrieda Nichols	6000	APPOINTED OFFIC	FT	31,757.00	1.00	31,757.00	2,429.41	11,225.76	60.06	4,471.39	302.00	18,488.62
Finley Knowles	6000	APPOINTED OFFIC	FT	82,381.00	1.00	82,381.00	6,302.14	16,034.20	60.06	11,599.24	302.00	34,297.64
Frank Montgomery	6000	APPOINTED OFFIC	FT	44,714.00	1.00	44,714.00	3,420.62	5,348.98	60.06	6,295.73	302.00	15,427.39
Holly Crangle	6000	APPOINTED OFFIC	FT	45,000.00	1.00	45,000.00	3,442.50	5,348.98	60.06	6,336.00	302.00	15,489.54
Imogene Armour	6000	APPOINTED OFFIC	FT	33,890.00	1.00	33,890.00	2,592.58	11,225.76	60.06	4,771.71	302.00	18,952.11
Jacque Fairbanks	6000	APPOINTED OFFIC	PT	13,230.00	1.00	13,230.00	1,012.10	0.00	0.00	0.00	302.00	1,314.10
Jeff Mattheiss	6000	APPOINTED OFFIC	FT	33,670.00	1.00	33,670.00	2,575.76	16,034.20	60.06	4,740.74	302.00	23,712.76
Jennifer Crowell	6000	APPOINTED OFFIC	FT	58,254.00	1.00	58,254.00	4,456.43	5,348.98	60.06	8,202.16	302.00	18,369.63
Jennifer Smith	6000	APPOINTED OFFIC	FT	38,750.00	1.00	38,750.00	2,964.38	16,034.20	60.06	5,456.00	302.00	24,816.64
Joe Vesselles	6000	APPOINTED OFFIC	FT	36,015.00	1.00	36,015.00	2,755.15	16,034.20	60.06	5,070.91	302.00	24,222.32
Judy Milliken	6000	APPOINTED OFFIC	FT	49,359.00	1.00	49,359.00	3,775.97	11,225.76	60.06	6,949.75	302.00	22,313.54
Judy Van Loon	6000	APPOINTED OFFIC	FT	35,850.00	1.00	35,850.00	2,742.52	12,866.10	60.06	5,047.68	302.00	21,018.36
julie Chambers	6000	APPOINTED OFFIC	FT	44,240.00	1.00	44,240.00	3,384.36	16,034.20	60.06	6,228.99	302.00	26,009.61
Kathy Potter	6000	APPOINTED OFFIC	FT	35,482.00	1.00	35,482.00	2,714.37	5,348.98	60.06	4,995.87	302.00	13,421.28
Kelly Linam	6000	APPOINTED OFFIC	FT	33,200.00	1.00	33,200.00	2,539.80	9,623.12	60.06	4,674.56	302.00	17,199.54
Kevon Garrett-Rivers	6000	APPOINTED OFFIC	FT	36,015.00	1.00	36,015.00	2,755.15	16,034.20	60.06	5,070.91	302.00	24,222.32
Leah Haddock	6000	APPOINTED OFFIC	FT	35,204.00	1.00	35,204.00	2,693.11	16,034.20	60.06	4,956.72	302.00	24,046.09
Lisa Odom	6000	APPOINTED OFFIC	FT	31,700.00	1.00	31,700.00	2,425.05	0.00	60.06	4,463.36	302.00	7,250.47
Marti Smith	6000	APPOINTED OFFIC	FT	35,792.00	1.00	35,792.00	2,738.08	9,623.12	60.06	5,039.51	302.00	17,762.77
Mary Kerr	6000	APPOINTED OFFIC	FT	45,843.00	1.00	45,843.00	3,506.99	11,225.76	60.06	6,454.69	302.00	21,549.50

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Matthew Clark	6000	APPOINTED OFFIC	FT	39,240.00	1.00	39,240.00	3,001.86	5,348.98	60.06	5,524.99	302.00	14,237.89
Melanie Carlton	6000	APPOINTED OFFIC	FT	35,946.00	1.00	35,946.00	2,749.87	16,034.20	60.06	5,061.20	302.00	24,207.33
Michael Clark	6000	APPOINTED OFFIC	FT	49,359.00	1.00	49,359.00	3,775.97	16,034.20	60.06	6,949.75	302.00	27,121.98
Monica Brown	6000	APPOINTED OFFIC	FT	68,781.00	1.00	68,781.00	5,261.74	16,034.20	60.06	9,684.36	302.00	31,342.36
Monica Wright	6000	APPOINTED OFFIC	FT	31,700.00	1.00	31,700.00	2,425.05	16,034.20	60.06	4,463.36	302.00	23,284.67
Pam Earvin	6000	APPOINTED OFFIC	FT	33,400.00	1.00	33,400.00	2,555.10	11,225.76	60.06	4,702.72	302.00	18,845.64
Pat Jones	6000	APPOINTED OFFIC	FT	48,468.00	1.00	48,468.00	3,707.81	11,225.76	60.06	6,824.29	302.00	22,119.92
Rebecca Womack	6000	APPOINTED OFFIC	FT	39,341.00	1.00	39,341.00	3,009.58	11,225.76	60.06	5,539.21	302.00	20,136.61
Robbie Dodd	6000	APPOINTED OFFIC	FT	30,200.00	1.00	30,200.00	2,310.30	9,008.22	60.06	4,252.16	302.00	15,932.74
Susan Bass	6000	APPOINTED OFFIC	FT	30,600.00	1.00	30,600.00	2,340.90	11,225.76	60.06	4,308.48	302.00	18,237.20
Susie Holloway	6000	APPOINTED OFFIC	FT	72,872.00	1.00	72,872.00	5,574.70	16,034.20	60.06	10,260.38	302.00	32,231.34
TA Carlton	6000	APPOINTED OFFIC	FT	45,671.00	1.00	45,671.00	3,493.83	16,034.20	60.06	6,430.48	302.00	26,320.57
Terrie Payne	6000	APPOINTED OFFIC	FT	37,343.00	1.00	37,343.00	2,856.74	9,623.12	60.06	5,257.89	302.00	18,099.81
Tony Farrell	6000	APPOINTED OFFIC	FT	36,050.00	1.00	36,050.00	2,757.82	5,348.98	60.06	5,075.84	302.00	13,544.70
Tonya Davis	6000	APPOINTED OFFIC	FT	39,232.00	1.00	39,232.00	3,001.24	16,034.20	60.06	5,523.87	302.00	24,921.37
Trenisa Adair	6000	APPOINTED OFFIC	FT	39,432.00	1.00	39,432.00	3,016.54	16,034.20	60.06	5,552.03	302.00	24,964.83
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	1.00	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	1.00	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	1.00	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.70	21,000.00	1,606.50	9,006.27	42.04	2,956.80	211.40	13,823.01
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.70	21,000.00	1,606.50	9,006.27	42.04	2,956.80	211.40	13,823.01
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.50	15,000.00	1,147.50	6,433.05	30.03	2,112.00	151.00	9,873.58
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.30	9,000.00	688.50	3,859.83	18.02	1,267.20	90.60	5,924.15
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.50	15,000.00	1,147.50	6,433.05	30.03	2,112.00	151.00	9,873.58
Vacant Position	6000	APPOINTED OFFIC	FT	30,000.00	.40	12,000.00	918.00	5,146.44	24.02	1,689.60	120.80	7,898.86
Vonda Shoemate	6000	APPOINTED OFFIC	FT	54,077.00	1.00	54,077.00	4,136.89	11,225.76	60.06	7,614.04	302.00	23,338.75
Wendy Land	6000	APPOINTED OFFIC	FT	30,605.00	1.00	30,605.00	2,341.28	16,034.20	60.06	4,309.18	302.00	23,046.72
Wendy Schefano	6000	APPOINTED OFFIC	FT	31,569.00	1.00	31,569.00	2,415.03	16,034.20	60.06	4,444.92	302.00	23,256.21
Z-Medical Increase				0.00	1.00	0.00	0.00	51,254.00	0.00	0.00	0.00	51,254.00
Z-Overtime				50,000.00	1.00	50,000.00	3,825.00	0.00	0.00	7,040.00	0.00	10,865.00
Z-Promotion				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,632.00	0.00	8,692.00
Z-Raises				68,841.00	1.00	68,841.00	5,266.33	0.00	0.00	9,692.81	0.00	14,959.14
Department Total				2,723,536.00		2,636,536.00	201,694.97	734,640.21	3,549.54	365,818.94	18,150.20	1,323,853.86



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	53,608.26	54,630.08	(1,222.09)	53,407.99	(200.27)	-0.3%
52002 MEDICAL INSURANCE	185,533.66	185,617.56	0.00	185,617.56	83.90	0.0%
52003 LIFE INSURANCE	1,021.02	960.96	0.00	960.96	(60.06)	-5.8%
52007 STATE PENSION	100,979.81	100,181.89	(2,249.28)	97,932.61	(3,047.20)	-3.0%
52008 SELF INSURANCE	5,134.00	4,944.06	0.00	4,944.06	(189.94)	-3.6%
	<u>346,276.75</u>	<u>346,334.55</u>	<u>(3,471.37)</u>	<u>342,863.18</u>	<u>(3,413.57)</u>	<u>-0.9%</u>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
53044 POSTAGE FREIGHT & OTHER TRANS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53060 MICROFILMING OR RECORD REDUC	10,000.00	16,000.00	(7,987.50)	8,012.50	(1,987.50)	-19.8%
54001 OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	(7,987.50)	4,012.50	(7,987.50)	-66.5%



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
54023 UNIFORM ALLOWANCE	500.00	500.00	0.00	500.00	0.00	0.0%
54044 MAPS	500.00	500.00	0.00	500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	300.00	300.00	0.00	300.00	0.00	0.0%
58001 RENT ON BUILDINGS	13,000.00	0.00	0.00	0.00	(13,000.00)	-100.0%
58002 RENT ON OFF MACHINES FURN & EC	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
	<b>69,800.00</b>	<b>60,300.00</b>	<b>(15,975.00)</b>	<b>44,325.00</b>	<b>(25,475.00)</b>	<b>-36.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>416,076.75</b>	<b>406,634.55</b>	<b>(19,446.37)</b>	<b>387,188.18</b>	<b>(28,888.57)</b>	<b>-6.9%</b>



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Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BATES, JANICE E	6050 ELT/AP OF EMP	FT	33,227.00	1.00	33,227.00	2,541.86	9,623.12	60.06	4,678.36	302.00	17,205.40
BEARDEN, PAMELA J	6100 ELECT OFF	FTNA	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,188.70	302.00	33,485.57
BURRELL, DEBBIE L	6050 ELT/AP OF EMP	FT	33,407.00	1.00	33,407.00	2,555.63	11,225.76	60.06	4,703.71	302.00	18,847.16
EDWARDS,JASMONE	6050 ELT/AP OF EMP	PT	2,600.00	1.00	2,600.00	198.90	0.00	0.00	0.00	112.06	310.96
FREUDENBERG, TARA L	6050 ELT/AP OF EMP	FT	35,250.00	1.00	35,250.00	2,696.62	11,225.76	60.06	4,963.20	302.00	19,247.64
GORDON, ERICA D	6050 ELT/AP OF EMP	FT	35,199.00	1.00	35,199.00	2,692.73	16,034.20	60.06	4,956.02	302.00	24,045.01
HOWARD, KELLY W	6050 ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	11,225.76	60.06	3,942.40	302.00	17,672.22
JOHNSON, AMANDA D	6050 ELT/AP OF EMP	FT	31,169.00	1.00	31,169.00	2,384.43	5,348.98	60.06	4,388.60	302.00	12,484.07
KING, ANDREA LYNN	6050 ELT/AP OF EMP	FT	35,225.00	1.00	35,225.00	2,694.71	11,225.76	60.06	4,959.68	302.00	19,242.21
LYNN, KATHY M	6050 ELT/AP OF EMP	FT	46,297.00	1.00	46,297.00	3,541.72	9,623.12	60.06	6,518.62	302.00	20,045.52
MILLARD, CARRIE L	6050 ELT/AP OF EMP	FT	60,595.00	1.00	60,595.00	4,635.52	9,623.12	60.06	8,531.78	302.00	23,152.48
SCHROYER, VICKIE DIANN	6050 ELT/AP OF EMP	FT	49,572.00	1.00	49,572.00	3,792.25	11,225.76	60.06	6,979.74	302.00	22,359.81
SERTEL, MARGARET N	6050 ELT/AP OF EMP	FT	31,943.00	1.00	31,943.00	2,443.64	11,225.76	60.06	4,497.57	302.00	18,529.03
SKELTON, DEBRA L	6050 ELT/AP OF EMP	FT	33,757.00	1.00	33,757.00	2,582.41	11,225.76	60.06	4,752.99	302.00	18,923.22
SPRUIELL, KIM D	6050 ELT/AP OF EMP	FT	37,867.00	1.00	37,867.00	2,896.82	16,034.20	60.06	5,331.67	302.00	24,624.75
TAYLOR, KAREN SUZANNE	6050 ELT/AP OF EMP	FT	40,120.00	1.00	40,120.00	3,069.18	11,225.76	60.06	5,648.90	302.00	20,305.90
WALKER, CAROLYN ANN	6050 ELT/AP OF EMP	FT	37,876.00	1.00	37,876.00	2,897.51	5,348.98	60.06	5,332.94	302.00	13,941.49
Z-Longevity			15,975.00	1.00	15,975.00	1,222.09	0.00	0.00	2,249.28	0.00	3,471.37
Z-Medical Increase			0.00	1.00	0.00	0.00	12,950.00	0.00	0.00	0.00	12,950.00
Z-Promotion			6,000.00	1.00	6,000.00	459	0.00	0.00	844.8	0.00	1,303.80
Z-Raises			19,268.00	1.00	19,268.00	1,474.01	0.00	0.00	2,712.93	0.00	4,186.94
<b>Cut Longevity (Benefits)</b>						<b>(1,222.09)</b>			<b>(2,249.28)</b>		<b>(3,471.37)</b>
Department Total			714,119.00		714,119.00	53,407.99	185,617.56	960.96	97,932.61	4,944.06	342,863.18



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>																																																																																																																
<b><u>SALARIES AND FRINGE BENEFITS</u></b>																																																																																																																						
51001	SALARIES	0.00	0.00	0.00	0.00	0.0%																																																																																																																
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.0%																																																																																																																
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.0%																																																																																																																
52001	FICA	59,557.67	62,015.69	(671.29)	61,344.40	1,786.73	3.0%																																																																																																															
52002	MEDICAL INSURANCE	139,838.66	156,102.04	0.00	156,102.04	16,263.38	11.6%																																																																																																															
52003	LIFE INSURANCE	900.90	900.90	0.00	900.90	0.00	0.0%																																																																																																															
52007	STATE PENSION	112,186.46	114,141.34	(1,235.52)	112,905.82	719.36	0.6%																																																																																																															
52008	SELF INSURANCE	4,530.00	4,530.00	0.00	4,530.00	0.00	0.0%			<b>317,013.69</b>	<b>337,689.97</b>	<b>(1,906.81)</b>	<b>335,783.16</b>	<b>18,769.47</b>	<b>5.9%</b>	<b><u>OPERATING EXPENDITURES</u></b>							53004	REP & MAINT AUTOMOBILES & TRU	0.00	40.00	0.00	40.00	40.00	0.0%	53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%	53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%	53014	UTILITY SERVICES-TELEPHONE	4,450.00	4,450.00	0.00	4,450.00	0.00	0.0%	53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%	53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%	53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%	53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%	53042	MEETINGS,SEMINARS,ETC.	0.00	400.00	0.00	400.00	400.00	0.0%	53044	POSTAGE FREIGHT & OTHER TRANS	76,700.00	78,552.00	0.00	78,552.00	1,852.00	2.4%	53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%	53047	MEMBERSHIPS	825.00	841.00	0.00	841.00	16.00	1.9%
		<b>317,013.69</b>	<b>337,689.97</b>	<b>(1,906.81)</b>	<b>335,783.16</b>	<b>18,769.47</b>	<b>5.9%</b>																																																																																																															
<b><u>OPERATING EXPENDITURES</u></b>																																																																																																																						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	40.00	0.00	40.00	40.00	0.0%																																																																																																															
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53014	UTILITY SERVICES-TELEPHONE	4,450.00	4,450.00	0.00	4,450.00	0.00	0.0%																																																																																																															
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53042	MEETINGS,SEMINARS,ETC.	0.00	400.00	0.00	400.00	400.00	0.0%																																																																																																															
53044	POSTAGE FREIGHT & OTHER TRANS	76,700.00	78,552.00	0.00	78,552.00	1,852.00	2.4%																																																																																																															
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%																																																																																																															
53047	MEMBERSHIPS	825.00	841.00	0.00	841.00	16.00	1.9%																																																																																																															



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53071 INTERNET SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,700.00	11,700.00	0.00	11,700.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,400.00	1,360.00	0.00	1,360.00	(40.00)	-2.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54037 REIMBURSABLE EXPENSES	146,165.00	242,315.00	0.00	242,315.00	96,150.00	65.7%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57005 BURGLARY & THEFT	0.00	0.00	0.00	0.00	0.00	0.0%
58001 RENT ON BUILDINGS	12,796.00	12,796.00	0.00	12,796.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
58008 OPERATIONAL COST IN LIEU RENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>256,786.00</b>	<b>354,804.00</b>	<b>0.00</b>	<b>354,804.00</b>	<b>98,018.00</b>	<b>38.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



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1010060 - TRUSTEE*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
573,799.69	692,493.97	(1,906.81)	690,587.16	116,787.47	20.3%

1010060 - TRUSTEE

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BARNES MARY ANN	6050 ELT/AP OF EMP	FT	54,520.00	1.00	54,520.00	4,170.78	12,866.10	60.06	7,676.42	302.00	25,075.36
BEDWELL SUSAN	6050 ELT/AP OF EMP	FT	77,961.00	1.00	77,961.00	5,964.01	9,623.12	60.06	10,976.91	302.00	26,926.10
BROGAN CAROL	6050 ELT/AP OF EMP	FT	35,000.00	1.00	35,000.00	2,677.50	12,866.10	60.06	4,928.00	302.00	20,833.66
BROOKS WAVA	6050 ELT/AP OF EMP	FT	48,000.00	1.00	48,000.00	3,672.00	5,348.98	60.06	6,758.40	302.00	16,141.44
BROWN LISA	6050 ELT/AP OF EMP	FT	44,242.00	1.00	44,242.00	3,384.51	5,348.98	60.06	6,229.27	302.00	15,324.82
DAVEY JAMES	6050 ELT/AP OF EMP	FT	87,500.00	1.00	87,500.00	6,693.75	12,866.10	60.06	12,320.00	302.00	32,241.91
HULLANDER BILL	6050 ELT/AP OF EMP	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,188.70	302.00	33,485.57
JONES MARLIE	6050 ELT/AP OF EMP	FT	46,000.00	1.00	46,000.00	3,519.00	9,623.12	60.06	6,476.80	302.00	19,980.98
LEWIS NATASHA	6050 ELT/AP OF EMP	FT	35,000.00	1.00	35,000.00	2,677.50	7,722.26	60.06	4,928.00	302.00	15,689.82
NORRIS STEPHANIE	6050 ELT/AP OF EMP	FT	32,241.00	1.00	32,241.00	2,466.43	12,866.10	60.06	4,539.53	302.00	20,234.12
RATCHFORD AMY	6050 ELT/AP OF EMP	FT	34,434.00	1.00	34,434.00	2,634.20	4,293.12	60.06	4,848.31	302.00	12,137.69
ROBERTS MISHA	6050 ELT/AP OF EMP	FT	32,900.00	1.00	32,900.00	2,516.85	4,293.12	60.06	4,632.32	302.00	11,804.35
TUCKER GAIL	6050 ELT/AP OF EMP	FT	43,814.00	1.00	43,814.00	3,351.77	11,225.76	60.06	6,169.01	302.00	21,108.60
WALRAVEN MELINDA	6050 ELT/AP OF EMP	FT	44,042.00	1.00	44,042.00	3,369.21	16,034.20	60.06	6,201.11	302.00	25,966.58
WARE JACKIE	6050 ELT/AP OF EMP	FT	62,106.00	1.00	62,106.00	4,751.11	9,008.22	60.06	8,744.52	302.00	22,865.91
Z-Longevity			8,775.00	1.00	8,775.00	671.29	0.00	0.00	1,235.52	0.00	1,906.81
Z-Medical Increase			0.00	1.00	0.00	0.00	10,891.00	0.00	0.00	0.00	10,891.00
Z-Raises			23,356.00	1.00	23,356.00	1,786.73	0.00	0.00	3,288.52	0.00	5,075.25
<b>Cut Longevity (Benefits)</b>						<b>(671.29)</b>			<b>(1,235.52)</b>		<b>(1,906.81)</b>
Department Total			810,663.00		810,663.00	61,344.40	156,102.04	900.90	112,905.82	4,530.00	335,783.16



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010070 - ASSESSOR OF PROPERTY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	2,060,443.00	2,158,871.00	0.00	2,158,871.00	98,428.00 4.7%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	373,750.00	0.00	373,750.00	363,750.00 3637.5%
51015	SALARIES - LONGEVITY	60,300.00	63,225.00	0.00	63,225.00	2,925.00 4.8%
52001	FICA	163,001.78	198,582.22	0.00	198,582.22	35,580.44 21.8%
52002	MEDICAL INSURANCE	466,770.20	498,946.40	0.00	498,946.40	32,176.20 6.8%
52003	LIFE INSURANCE	2,702.70	2,702.70	0.00	2,702.70	0.00 0.0%
52007	STATE PENSION	296,888.91	351,915.26	0.00	351,915.26	55,026.35 18.5%
52008	SELF INSURANCE	13,590.00	13,892.00	0.00	13,892.00	302.00 2.2%
		<b>3,073,696.59</b>	<b>3,661,884.58</b>	<b>0.00</b>	<b>3,661,884.58</b>	<b>588,187.99 19.1%</b>
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	9,150.00	10,500.00	0.00	10,500.00	1,350.00 14.7%
53005	REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	8,900.00	6,900.00	0.00	6,900.00	(2,000.00) -22.4%
53044	POSTAGE FREIGHT & OTHER TRANS	18,000.00	91,000.00	0.00	91,000.00	73,000.00 405.5%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010070 - ASSESSOR OF PROPERTY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53049	PARKING	618.00	618.00	0.00	618.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	91,500.00	91,500.00	0.00	91,500.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	265,000.00	265,000.00	0.00	265,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	19,150.00	46,750.00	0.00	46,750.00	27,600.00	144.1%
54002	SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,328.00	1,328.00	0.00	1,328.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	37,400.00	47,600.00	0.00	47,600.00	10,200.00	27.2%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>475,546.00</b>	<b>585,696.00</b>	<b>0.00</b>	<b>585,696.00</b>	<b>110,150.00</b>	<b>23.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1010070 - ASSESSOR OF PROPERTY*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
3,549,242.59	4,247,580.58	0.00	4,247,580.58	698,337.99	19.6%



1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, GLORIA A	1044	PROP INFO TEC	FT	39,232.00	1.00	39,232.00	3,001.24	5,348.98	60.06	5,523.87	302.00	14,236.15
BENNETT, WILLIAM C	6100	ELECT OFF	FT	106,772.00	1.00	106,772.00	8,168.05	11,225.76	60.06	15,033.50	302.00	34,789.37
BICE, PHYLLIS R	1045	PROP AST TECH	FT	31,288.00	1.00	31,288.00	2,393.54	11,225.76	60.06	4,405.35	302.00	18,386.71
BONNER, JERRY A	1055	PROP APP ASSOC	FT	35,504.00	1.00	35,504.00	2,716.06	5,348.98	60.06	4,998.96	302.00	13,426.06
BROWN, ALFREDIA S	1054	PRO APPR TECH	FT	34,536.00	1.00	34,536.00	2,642.00	5,348.98	60.06	4,862.67	302.00	13,215.71
CAMPBELL, JOHN C	1035	DIR PER PROPERT	FT	74,845.00	1.00	74,845.00	5,725.64	11,225.76	60.06	10,538.18	302.00	27,851.64
CLAY, KENNETH D	1047	PER PROP ACCT	FT	44,236.00	1.00	44,236.00	3,384.05	16,034.20	60.06	6,228.43	302.00	26,008.74
COLLIER, TRAVIS S	1048	PROPT ASSISTANT	FT	29,338.00	1.00	29,338.00	2,244.36	12,866.10	60.06	4,130.79	302.00	19,603.31
ORDER, STEVEN M	1058	SR CM PRO APPR	FT	57,975.00	1.00	57,975.00	4,435.09	11,225.76	60.06	8,162.88	302.00	24,185.79
DAWN, GARY F	1030	RES PROP SUPER	FT	62,554.00	1.00	62,554.00	4,785.38	11,225.76	60.06	8,807.60	302.00	25,180.80
DILL, BEVERLY J	1056	SR PRO INFO TEC	FT	40,706.00	1.00	40,706.00	3,114.01	5,348.98	60.06	5,731.40	302.00	14,556.45
EVANS, GREG S	1053	PROP APPRAISER	FT	37,861.00	1.00	37,861.00	2,896.36	16,034.20	60.06	5,330.83	302.00	24,623.45
FRY, STEPHEN P	1054	PRO APPR TECH	FT	30,781.00	1.00	30,781.00	2,354.74	5,348.98	60.06	4,333.96	302.00	12,399.74
GATTIS, JAMES R	1033	DIRECTOR C/IP	FT	87,567.00	1.00	87,567.00	6,698.87	11,225.76	60.06	12,329.43	302.00	30,616.12
GHORMLEY, BRIAN A	1054	PRO APPR TECH	FT	30,781.00	1.00	30,781.00	2,354.74	11,225.76	60.06	4,333.96	302.00	18,276.52
HINSON, MARK A	1051	COMM PROP APP	FT	48,008.00	1.00	48,008.00	3,672.62	5,348.98	60.06	6,759.53	302.00	16,143.19
HOWARD, ROBERT E	1055	PROP APP ASSOC	FT	35,504.00	1.00	35,504.00	2,716.06	9,623.12	60.06	4,998.96	302.00	17,700.20
HURT JR, WALTER L	1038	IND SUPERVISOR	FT	50,046.00	1.00	50,046.00	3,828.52	9,623.12	60.06	7,046.48	302.00	20,860.18
JACKSON, JAMES SCOTT	1037	MAPPING SUPER	FT	58,731.00	1.00	58,731.00	4,492.92	9,623.12	60.06	8,269.32	302.00	22,747.42
JOHNSON III, JAMES F	1039	COM APP SYS MGR	FT	75,386.00	1.00	75,386.00	5,767.03	11,225.76	60.06	10,614.35	302.00	27,969.20
JOHNSON, ALAN L	1050	PRINC LAND COOR	FT	56,913.00	1.00	56,913.00	4,353.85	16,034.20	60.06	8,013.35	302.00	28,763.46
JOHNSTON, RANDY G	1052	SR PRO APPR	FT	46,369.00	1.00	46,369.00	3,547.23	9,623.12	60.06	6,528.76	302.00	20,061.17
KEITH, JANICE E	1044	PROP INFO TEC	FT	38,233.00	1.00	38,233.00	2,924.83	5,348.98	60.06	5,383.21	302.00	14,019.08
KENNEDY, BETTY L.	1054	PRO APPR TECH	FT	35,457.00	1.00	35,457.00	2,712.46	9,623.12	60.06	4,992.35	302.00	17,689.99
LEFFEY, BARBARA A	1045	PROP AST TECH	FT	29,495.00	1.00	29,495.00	2,256.37	11,225.76	60.06	4,152.90	302.00	17,997.09
LEICHMAN, ELIZABETH W	1045	PROP AST TECH	FT	28,935.00	1.00	28,935.00	2,213.53	11,225.76	60.06	4,074.05	302.00	17,875.40
LEWIS, BRENDA G	1056	SR PRO INFO TEC	FT	40,169.00	1.00	40,169.00	3,072.93	5,348.98	60.06	5,655.80	302.00	14,439.77
MARTIN, PATRICIA P	1057	SR CARTOGRAPHER	FT	44,175.00	1.00	44,175.00	3,379.39	11,225.76	60.06	6,219.84	302.00	21,187.05
MASHBURN, BRETT W	1054	PRO APPR TECH	FT	30,615.00	1.00	30,615.00	2,342.05	16,034.20	60.06	4,310.59	302.00	23,048.90
MCKEE, ARTHUR C	1047	PER PROP ACCT	FT	44,236.00	1.00	44,236.00	3,384.05	11,225.76	60.06	6,228.43	302.00	21,200.30
MCKINNEY, JODIE J	1056	SR PRO INFO TEC	FT	41,594.00	1.00	41,594.00	3,181.94	5,348.98	60.06	0.00	302.00	8,892.98
MEARS, LYNN A	1045	PROP AST TECH	FT	31,935.00	1.00	31,935.00	2,443.03	16,034.20	60.06	4,496.45	302.00	23,335.74
MOWERY, SHANNON S	1053	PROP APPRAISER	FT	37,872.00	1.00	37,872.00	2,897.20	11,225.76	60.06	5,332.38	302.00	19,817.40
MULLINS JR, CHARLES E	1053	PROP APPRAISER	FT	37,623.00	1.00	37,623.00	2,878.16	5,348.98	60.06	5,297.32	302.00	13,886.52
New Position	1046	PROP INFO CLERK	PT	26,000.00	1.00	26,000.00	1,989.00	0.00	0.00	0.00	302.00	2,291.00

1010070 ASSESSOR OF PROPERTY

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
OWENS,DARLA L.	1045	PROP AST TECH	FT	31,935.00	1.00	31,935.00	2,443.03	5,348.98	60.06	4,496.45	302.00	12,650.52
PRESCOTT, MARGARET D	1056	SR PRO INFO TEC	FT	46,157.00	1.00	46,157.00	3,531.01	11,225.76	60.06	6,498.91	302.00	21,617.74
PRUITT, DONNA L	1054	PRO APPR TECH	FT	31,392.00	1.00	31,392.00	2,401.48	16,034.20	60.06	4,419.99	302.00	23,217.73
RATCHFORD, DANIEL L	1053	PROP APPRAISER	FT	37,861.00	1.00	37,861.00	2,896.36	16,034.20	60.06	5,330.83	302.00	24,623.45
RUMFELT, ROY	1031	CHIEF DEPUTY	FT	89,759.00	1.00	89,759.00	6,866.57	11,225.76	60.06	12,638.07	302.00	31,092.46
SIVLEY, SUSAN L	1036	AST TO ASSESSOR	FT	72,628.00	1.00	72,628.00	5,556.05	16,034.20	60.06	10,226.02	302.00	32,178.33
SKILES, TERESA C	1049	MAP/PROP TH SP	FT	42,421.00	1.00	42,421.00	3,245.20	5,348.98	60.06	5,972.88	302.00	14,929.12
SLIGER II, JOHN W	1058	SR CM PRO APPR	FT	48,828.00	1.00	48,828.00	3,735.35	11,225.76	60.06	6,874.98	302.00	22,198.15
Vacant Position	1052	SR PRO APPR	SKM	28,854.00	1.00	28,854.00	2,207.33	12,866.10	60.06	0.00	302.00	15,435.49
WHITMIRE, KAREN	1054	PRO APPR TECH	FT	30,074.00	1.00	30,074.00	2,300.66	12,866.10	60.06	4,234.42	302.00	19,763.24
WILLIS, GAIL G	1056	SR PRO INFO TEC	FT	41,262.00	1.00	41,262.00	3,156.54	5,348.98	60.06	5,809.69	302.00	14,677.27
Z-Longevity				63,225.00	1.00	63,225.00	4,836.71	0.00	0.00	8,902.08	0.00	13,738.79
Z-Medical Increase				0.00	1.00	0.00	0.00	34,810.00	0.00	0.00	0.00	34,810.00
Z-Overtime				373,750.00	1.00	373,750.00	28,591.88	0.00	0.00	52,624.00	0.00	81,215.88
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,112.00	0.00	3,259.50
Z-Raises				61,428.00	1.00	61,428.00	4,699.25	0.00	0.00	8,649.06	0.00	13,348.31
Department Total				2,595,846.00		2,595,846.00	198,582.22	498,946.40	2,702.70	351,915.26	13,892.00	1,066,038.58



*Hamilton County Government  
Budget Year 2012 - 2013  
1010080 - DISTRICT ATTORNEY GENERAL*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	657,061.00	690,787.00	74,040.00	764,827.00	107,766.00	16.4%
52001	FICA	50,265.18	52,845.18	5,664.06	58,509.24	8,244.06	16.4%
52002	MEDICAL INSURANCE	113,483.24	104,758.04	12,866.10	117,624.14	4,140.90	3.6%
52003	LIFE INSURANCE	600.60	600.60	60.06	660.66	60.06	10.0%
52007	STATE PENSION	72,811.88	75,613.39	10,424.83	86,038.22	13,226.34	18.1%
52008	SELF INSURANCE	7,033.51	7,033.51	302.00	7,335.51	302.00	4.2%
		<b>901,255.41</b>	<b>931,637.72</b>	<b>103,357.05</b>	<b>1,034,994.77</b>	<b>133,739.36</b>	<b>14.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53041	TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	500.00	0.00	0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53049	PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,589.57	11,975.44	0.00	11,975.44	(614.13)	-4.8%



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53062	COMPUTER PROGRAM DEVELOPME]	0.00	0.00	0.00	0.00	0.0%	
53090	SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.0%	
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	2,000.00	0.00	2,000.00	0.0%	
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.0%	
54009	TELECOMMUNICATION SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.0%	
54013	NEWSPAPERS & PERIODICALS	450.00	450.00	0.00	450.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,700.00	3,700.00	0.00	3,700.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUPP	500.00	500.00	0.00	500.00	0.0%	
54016	EXPLOSIVES MMU & LAW ENFOR SU	1,500.00	1,500.00	0.00	1,500.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	7,000.00	7,000.00	0.00	7,000.00	0.0%	
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.0%	
54022	RECORDING & CAMERA SUP & PROC	250.00	250.00	0.00	250.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	2,000.00	2,000.00	0.00	2,000.00	0.0%	
58002	RENT ON OFF MACHINES FURN & EC	810.00	810.00	0.00	810.00	0.0%	
58007	OTHER RENTS	0.00	0.00	0.00	0.00	0.0%	
		<b>83,649.57</b>	<b>83,035.44</b>	<b>0.00</b>	<b>83,035.44</b>	<b>(614.13)</b>	<b>-0.7%</b>

**CAPITAL EXPENDITURES**

59018	M&E-COMMUNICATION EQUIPMEN1	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%



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<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
984,904.98	1,014,673.16	103,357.05	1,118,030.21	133,125.23	13.5%

1010080 DISTRICT ATTORNEY GENERAL

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALEXANDER, BRET S	6050 ELT/AP OF EMP	FT	71,292.00	1.00	71,292.00	5,453.83	12,866.10	60.06	10,037.91	302.00	28,719.90
BEAVERS, RACHEL WINFR	6050 ELT/AP OF EMP	FT	71,292.00	1.00	71,292.00	5,453.83	16,034.20	60.06	10,037.91	302.00	31,888.00
BOYER, BENJAMIN T	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BRANT, CLAIRE	6050 ELT/AP OF EMP	PT	40,974.00	1.00	40,974.00	3,134.51	0.00	0.00	0.00	302.00	3,436.51
BREWTON, TAMMY K.	2200 JOINTLY FUNDED	JFUN	9,800.00	1.00	9,800.00	749.70	0.00	0.00	0.00	302.00	1,051.70
BRIGHT, HERMAN C.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
BROWN, ROBERT T.	2200 JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
BRYAN, BATES	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
COX, WILLIAM H.	2200 JOINTLY FUNDED	JFUN	5,500.00	1.00	5,500.00	420.75	0.00	0.00	0.00	237.05	657.80
DEMASTUS, JASON	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
DENNY, DAVID W.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
ELMORE, HEATHER	6050 ELT/AP OF EMP	FTNA	27,246.00	1.00	27,246.00	2,084.32	12,866.10	60.06	3,836.24	302.00	19,148.72
FINLAY, BRIAN S.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GIBSON, L. DARREN	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
GOFORTH, CATHERINE	2200 JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
HALL, WILLIAM H.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
HOOVER, JAMES E.	2200 JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
HUNT, CRISTIE L	6050 ELT/AP OF EMP	FT	28,548.00	1.00	28,548.00	2,183.93	4,293.12	60.06	4,019.56	302.00	10,858.67
HUSKINS, CARL T	2200 JOINTLY FUNDED	TRAI	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
KENDALL, JOYCE A.	6050 ELT/AP OF EMP	FT	58,755.00	1.00	58,755.00	4,494.76	9,623.12	60.06	8,272.70	302.00	22,752.64
LANDIS, EDWARD T.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LAVERY, KATE	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
LEGG, GARY	2200 JOINTLY FUNDED	JFUN	2,400.00	1.00	2,400.00	183.60	0.00	0.00	0.00	103.44	287.04
MINOR, CHARLES D	6050 ELT/AP OF EMP	FTNA	57,576.00	1.00	57,576.00	4,404.56	16,034.20	60.06	8,106.70	302.00	28,907.52
PINKSTON, MARSHALL	2200 JOINTLY FUNDED	JFUN	23,000.00	1.00	23,000.00	1,759.50	0.00	0.00	0.00	302.00	2,061.50
POPE, LANCE W	6050 ELT/AP OF EMP	FT	60,312.00	1.00	60,312.00	4,613.86	12,866.10	60.06	8,491.93	302.00	26,333.95
ROGERS, C MATTHEW	6050 ELT/AP OF EMP	FTNA	68,556.00	1.00	68,556.00	5,244.53	0.00	60.06	9,652.68	302.00	15,259.27
SCHMIDT, DAVID	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SLOAN, JERRY S.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
SMITH, STEVEN E.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STATOM, LILA J.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
STRONG, RODNEY	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
VACANT POSITION	6050 ELT/AP OF EMP	FT	31,380.00	1.00	31,380.00	2,400.57	12,866.10	60.06	4,418.30	302.00	20,047.03
VACANT POSITION	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
WARD, DONISIA L	6050 ELT/AP OF EMP	FTNA	28,548.00	1.00	28,548.00	2,183.93	0.00	60.06	4,019.56	302.00	6,565.55
WEST WILLIAM F.	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80
WILLIAMS, CAMERON	2200 JOINTLY FUNDED	JFUN	3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	129.30	358.80

**1010080 DISTRICT ATTORNEY GENERAL**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>Self</b>	<b>Total</b>		
Z-Legislative Inc.			15,072.00	1.00	15,072.00	1,153.00	0.00	0.00	2,122.14	0.00	3,275.14		
Z-Medical Increase			0	1.00	0	0.00	7,309.00	0.00	0.00	0.00	7,309.00		
Z-Raises			18,450.00	1.00	18,450.00	1,411.42	0.00	0.00	2,597.76	0.00	4,009.18		
Z-Supplemental Pay			7,886.00	1.00	7,886.00	603.28	0.00	0.00	0.00	0.00	603.28		
<b>GANG PROSECUTOR</b>	<b>6050</b>	<b>ELT/AP OF EMP</b>	<b>FT</b>		<b>74,040.00</b>	<b>1.00</b>	<b>74,040.00</b>	<b>5,664.06</b>	<b>12,866.10</b>	<b>60.06</b>	<b>10,424.83</b>	<b>302.00</b>	<b>29,317.05</b>
Department Total			764,827.00		764,827.00	58,509.24	117,624.14	660.66	86,038.22	7,335.51	270,167.77		



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**1010090 - COUNTY ELECTION COMMISSION**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	641,921.00	612,771.00	0.00	612,771.00	(29,150.00)	-4.5%
51002 SALARIES-OVERTIME (REGULAR)	100,000.00	125,000.00	0.00	125,000.00	25,000.00	25.0%
51015 SALARIES - LONGEVITY	8,100.00	8,925.00	0.00	8,925.00	825.00	10.1%
51036 ELECTION OFFICIALS CLERKS ETC	200,000.00	300,000.00	0.00	300,000.00	100,000.00	50.0%
52001 FICA	57,376.45	57,122.24	0.00	57,122.24	(254.21)	-0.4%
52002 MEDICAL INSURANCE	126,231.30	148,320.38	0.00	148,320.38	22,089.08	17.4%
52003 LIFE INSURANCE	780.78	780.78	0.00	780.78	0.00	0.0%
52007 STATE PENSION	98,661.37	102,515.92	0.00	102,515.92	3,854.55	3.9%
52008 SELF INSURANCE	6,742.58	4,727.66	0.00	4,727.66	(2,014.92)	-29.8%
	<b>1,239,813.48</b>	<b>1,360,162.98</b>	<b>0.00</b>	<b>1,360,162.98</b>	<b>120,349.50</b>	<b>9.7%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	30,500.00	30,500.00	0.00	30,500.00	0.00	0.0%
53011 REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	33,000.00	33,000.00	0.00	33,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	11,500.00	11,500.00	0.00	11,500.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53034 DRUG TREATMENT	0.00	0.00	0.00	0.00	0.00	0.0%





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	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>	
53037	SPECIAL LEGAL SERVICES	25,000.00	35,000.00	0.00	35,000.00	10,000.00	40.0%
53041	TRAVEL LOCAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	15,000.00	0.00	15,000.00	10,000.00	200.0%
53044	POSTAGE FREIGHT & OTHER TRANS	18,000.00	20,000.00	0.00	20,000.00	2,000.00	11.1%
53045	LEGAL NOTICES & ADVERTISING	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53068	SUBCONTRACTED WAGES & FRINGE	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	70,000.00	125,000.00	0.00	125,000.00	55,000.00	78.5%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	300.00	0.00	300.00	(200.00)	-40.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%



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	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54047	MINOR COMPUTER EQUIPMENT	500.00	0.00	0.00	(500.00)	-100.0%	
54048	MINOR COMPUTER SOFTWARE	0.00	500.00	0.00	500.00	0.0%	
55050	WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.0%	
57003	LIABILITY AND PROPERTY DAMAGI	7,600.00	7,600.00	0.00	7,600.00	0.0%	
57007	PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.0%	
58002	RENT ON OFF MACHINES FURN & EC	6,500.00	6,500.00	0.00	6,500.00	0.0%	
58004	RENT OR LEASE ON AUTO	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
		<b>280,800.00</b>	<b>357,000.00</b>	<b>0.00</b>	<b>357,000.00</b>	<b>76,200.00</b>	<b>27.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59005	INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>1,520,613.48</b>	<b>1,717,162.98</b>	<b>0.00</b>	<b>1,717,162.98</b>	<b>196,549.50</b>	<b>12.9%</b>

1010090 COUNTY ELECTION COMMISSION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, MICHAEL S	0201	CHIEF DEPUTY	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,585.98	302.00	29,647.21
ANDERSON, JAMES A	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BRADY, RUTH H	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
BUMGARDNER, REBECCA C	0203	DEPUTY REGISTR	FT	37,784.00	1.00	37,784.00	2,890.48	16,034.20	60.06	5,319.99	302.00	24,606.73
CRANGLE, TOMMY F	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
CROSS, LAURA L	1217	SR ACCT CLERK	FT	44,512.00	1.00	44,512.00	3,405.16	4,293.12	60.06	6,267.29	302.00	14,327.63
DEFRIESE, SHANNON D	0203	DEPUTY REGISTR	FT	44,936.00	1.00	44,936.00	3,437.60	16,034.20	60.06	6,326.99	302.00	26,160.85
FOSTER, NATHANIEL V	0213	WAREHSE/COMP	FT	34,928.00	1.00	34,928.00	2,672.00	5,348.98	60.06	4,917.86	302.00	13,300.90
GASTON, STEPHEN L	0215	ACCU VOTE TECH	FT	43,798.00	1.00	43,798.00	3,350.55	9,623.12	60.06	6,166.76	302.00	19,502.49
HAMRICK, BERTHA E	0203	DEPUTY REGISTR	FT	34,784.00	1.00	34,784.00	2,660.98	5,348.98	60.06	4,897.59	302.00	13,269.61
JACOBS, TYRONE C	1634	CLER TEC AIDE	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,801.60	302.00	19,095.26
MULLIS-MORGAN, CHARLOT	6100	ELECT OFF	FT	92,296.00	1.00	92,296.00	7,060.64	5,348.98	60.06	12,995.28	302.00	25,766.96
PATTERSON, LOUISE	0205	SUPER VOTER REG	FT	50,200.00	1.00	50,200.00	3,840.30	5,348.98	60.06	7,068.16	302.00	16,619.50
SIVLEY, SHERRI C	0204	ASST/ELEC ADMIN	FT	40,000.00	1.00	40,000.00	3,060.00	16,034.20	60.06	5,632.00	302.00	25,088.26
SUMMERS, JERRY H	6050	ELT/AP OF EMP	PT	3,600.00	1.00	3,600.00	275.40	0.00	0.00	0.00	155.16	430.56
TATE, REGINA Y	0203	DEPUTY REGISTR	FT	34,712.00	1.00	34,712.00	2,655.46	9,623.12	60.06	4,887.45	302.00	17,528.09
TOLENTINO, CARMEN J	0203	DEPUTY REGISTR	FT	28,264.00	1.00	28,264.00	2,162.20	16,034.20	60.06	3,979.57	302.00	22,538.03
WALDEN, MICHAEL S	6050	ELT/AP OF EMP	PT	4,200.00	1.00	4,200.00	321.30	0.00	0.00	0.00	181.02	502.32
Z-Longevity				8,925.00	1.00	8,925.00	682.76	0.00	0.00	1,256.64	0.00	1,939.40
Z-Medical Increase				0.00	1.00	0.00	0.00	10,348.00	0.00	0.00	0.00	10,348.00
Z-Overtime				125,000.00	1.00	125,000.00	9,562.50	0.00	0.00	17,600.00	0.00	27,162.50
Z-Promotion				4,400.00	1.00	4,400.00	336.60	0.00	0.00	619.52	0.00	956.12
Z-Raises				15,577.00	1.00	15,577.00	1,191.64	0.00	0.00	2,193.24	0.00	3,384.88
Department Total				746,696.00		746,696.00	57,122.24	148,320.38	780.78	102,515.92	4,727.66	313,466.98



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	189,013.09	202,280.25	(765.00)	201,515.25	12,502.16	6.6%
52002 MEDICAL INSURANCE	591,084.00	663,705.68	(26,317.00)	637,388.68	46,304.68	7.8%
52003 LIFE INSURANCE	3,543.54	3,663.66	0.00	3,663.66	120.12	3.3%
52007 STATE PENSION	342,252.66	362,955.11	(10,549.00)	352,406.11	10,153.45	2.9%
52008 SELF INSURANCE	19,026.00	19,026.00	0.00	19,026.00	0.00	0.0%
	<u>1,144,919.29</u>	<u>1,251,630.70</u>	<u>(37,631.00)</u>	<u>1,213,999.70</u>	<u>69,080.41</u>	<u>6.0%</u>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,500.00	1,600.00	0.00	1,600.00	100.00	6.6%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,600.00	(600.00)	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	14,000.00	10,000.00	0.00	10,000.00	(4,000.00)	-28.5%
53045 LEGAL NOTICES & ADVERTISING	750.00	750.00	0.00	750.00	0.00	0.0%
53047 MEMBERSHIPS	1,800.00	3,000.00	(1,200.00)	1,800.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53054 TRUSTEES COMMISSION 1%	21,000.00	23,500.00	0.00	23,500.00	2,500.00	11.9%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	103,705.00	100,000.00	0.00	100,000.00	(3,705.00)	-3.5%



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	35,000.00	43,000.00	(1,395.00)	41,605.00	6,605.00	18.8%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	3,000.00	3,000.00	(1,000.00)	2,000.00	(1,000.00)	-33.3%
54006 COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	(500.00)	1,500.00	(500.00)	-25.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54036 OTHER CONST & MAINT MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55050 WITNESS EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	800.00	800.00	0.00	800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
	<u>237,555.00</u>	<u>242,250.00</u>	<u>(4,695.00)</u>	<u>237,555.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
1,382,474.29	1,493,880.70	(42,326.00)	1,451,554.70	69,080.41	5.0%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ABERNATHY, JONI A	6050	ELT/AP OF EMP	FTNA	23,000.00	1	23,000.00	1,759.50	12,866.10	60.06	3,238.40	302.00	18,226.06
ABLES, KAYLE A	6050	ELT/AP OF EMP	FTNA	39,798.00	1	39,798.00	3,044.55	9,623.12	60.06	5,603.56	302.00	18,633.29
ADKINS, BENNY R	6050	ELT/AP OF EMP	JFUN	43,782.00	1	43,782.00	-	-	-	-	-	-
ALLEN, JOYCE M	6050	ELT/AP OF EMP	FTNA	53,175.00	1	53,175.00	4,067.89	11,225.76	60.06	7,487.04	302.00	23,142.75
ANDERSON, ANGELA K	6050	ELT/AP OF EMP	FTNA	41,332.00	1	41,332.00	3,161.90	16,034.20	60.06	5,819.55	302.00	25,377.71
BASTIAN, KELLY L	6050	ELT/AP OF EMP	FTNA	43,404.00	1	43,404.00	3,320.41	16,034.20	60.06	6,111.28	302.00	25,827.95
BELCHER, KRISTIN E	6050	ELT/AP OF EMP	FTNA	25,500.00	1	25,500.00	1,950.75	4,293.12	60.06	3,590.40	302.00	10,196.33
BITTLE, JOHN A	6050	ELT/AP OF EMP	FTNA	36,749.00	1	36,749.00	2,811.29	5,348.98	60.06	5,174.26	302.00	13,696.59
BLACHE, RHONDA P	6050	ELT/AP OF EMP	FTNA	29,020.00	1	29,020.00	2,220.03	11,225.76	60.06	4,086.02	302.00	17,893.87
BOLDEN, GAY H	6050	ELT/AP OF EMP	FTNA	37,082.00	1	37,082.00	2,836.77	16,034.20	60.06	5,221.15	302.00	24,454.18
BRADSHAW, AMBER H	6050	ELT/AP OF EMP	FTNA	28,199.00	1	28,199.00	2,157.23	11,225.76	60.06	3,970.42	302.00	17,715.47
BROWN, HEATHER	6050	ELT/AP OF EMP	FTNA	29,901.00	1	29,901.00	2,287.42	9,623.12	60.06	4,210.06	302.00	16,482.66
BURKE, STACY L	6050	ELT/AP OF EMP	FTNA	37,816.00	1	37,816.00	2,892.92	11,225.76	60.06	5,324.49	302.00	19,805.23
BYRD, ANTHONY D	6050	ELT/AP OF EMP	FTNA	36,749.00	1	36,749.00	2,811.30	5,348.98	60.06	5,174.26	302.00	13,696.60
CAMP, EDNA M	6050	ELT/AP OF EMP	FTNA	91,774.00	1	91,774.00	7,020.71	5,348.98	60.06	12,921.78	302.00	25,653.53
CAPERSON, SARA M	6050	ELT/AP OF EMP	FTNA	54,615.00	1	54,615.00	4,178.05	5,348.98	60.06	7,689.79	302.00	17,578.88
CATE, MERRI M	6050	ELT/AP OF EMP	FTNA	25,020.00	1	25,020.00	1,914.03	12,866.10	60.06	3,522.82	302.00	18,665.01
COLLINS, LAURA M	6050	ELT/AP OF EMP	FTNA	36,764.00	1	36,764.00	2,812.45	11,225.76	60.06	5,176.37	302.00	19,576.64
CRABTREE, MELANIE C	6050	ELT/AP OF EMP	FTNA	48,774.00	1	48,774.00	3,731.21	11,225.76	60.06	6,867.38	302.00	22,186.41
CROSS, KIMBERLY P	6050	ELT/AP OF EMP	FTNA	36,764.00	1	36,764.00	2,812.45	11,225.76	60.06	5,176.37	302.00	19,576.64
DURHAM JR, RICHARD	6050	ELT/AP OF EMP	FTNA	53,175.00	1	53,175.00	4,067.89	11,225.76	60.06	7,487.04	302.00	23,142.75
ELSTON, LAJUAN M	6050	ELT/AP OF EMP	FTNA	40,161.00	1	40,161.00	3,072.31	16,034.20	60.06	5,654.67	302.00	25,123.24
FANSELAU, DEBORAH L	6050	ELT/AP OF EMP	FTNA	47,024.00	1	47,024.00	3,597.34	5,348.98	60.06	6,620.98	302.00	15,929.36
FISHER, REBECCA A	6050	ELT/AP OF EMP	FTNA	36,749.00	1	36,749.00	2,811.30	5,348.98	60.06	5,174.26	302.00	13,696.60
GAMBLE,ROBERT S	6050	ELT/AP OF EMP	PT	13,142.00	1	13,142.00	-	-	-	-	-	-
GARTH, NATHANIEL A	6050	ELT/AP OF EMP	FTNA	39,737.00	1	39,737.00	3,039.88	5,348.98	60.06	5,594.97	302.00	14,345.89
GOINS, MITCHELL R	6050	ELT/AP OF EMP	FTNA	37,700.00	1	37,700.00	2,884.05	9,623.12	60.06	5,308.16	302.00	18,177.39
GRIFFIN, ROBERT M	6050	ELT/AP OF EMP	FTNA	88,032.00	1	88,032.00	6,734.44	11,225.76	60.06	12,394.91	302.00	30,717.17
HAKEEM, AALIYAH K	6050	ELT/AP OF EMP	FTNA	27,088.00	1	27,088.00	2,072.24	4,293.12	60.06	3,813.99	302.00	10,541.41
HAYES, JANICE L	6050	ELT/AP OF EMP	FTNA	48,774.00	1	48,774.00	3,731.21	5,348.98	60.06	6,867.38	302.00	16,309.63
HUNT, CARMEN A	6050	ELT/AP OF EMP	FTNA	21,000.00	1	21,000.00	1,606.50	4,293.12	60.06	2,956.80	302.00	9,218.48
JACKSON, MARIE J	6050	ELT/AP OF EMP	FTNA	31,411.00	1	31,411.00	2,402.94	9,623.12	60.06	4,422.67	302.00	16,810.79
JONES, CHRISE A	6050	ELT/AP OF EMP	FTNA	36,764.00	1	36,764.00	2,812.45	9,623.12	60.06	5,176.37	302.00	17,974.00
KENSER,JULIA	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	4,293.12	60.06	4,224.00	302.00	11,174.18
LEE,GEOFFREY E	6050	ELT/AP OF EMP	FTNA	28,000.00	1	28,000.00	-	-	-	-	-	-
LEWIS, LISA M	6050	ELT/AP OF EMP	FTNA	39,798.00	1	39,798.00	3,044.55	16,034.20	60.06	5,603.56	302.00	25,044.37
LITTLE, TRACEE R	6050	ELT/AP OF EMP	FTNA	39,798.00	1	39,798.00	3,044.55	9,623.12	60.06	5,603.56	302.00	18,633.29
MALONE,JIMMIE L	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	-	-	-	-	-	-

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
MASON, BARBARA B	6050	ELT/AP OF EMP	FTNA	48,774.00	1	48,774.00	3,731.21	11,225.76	60.06	6,867.38	302.00	22,186.41
MASSENGALE III, G L	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	4,293.12	60.06	4,224.00	302.00	11,174.18
MCMORROW, JEANETTE M	6050	ELT/AP OF EMP	FTNA	39,583.00	1	39,583.00	3,028.10	5,348.98	60.06	5,573.29	302.00	14,312.43
MCNABB, JONATHAN L	6050	ELT/AP OF EMP	FTNA	36,750.00	1	36,750.00	2,811.38	5,348.98	60.06	5,174.40	302.00	13,696.82
MERRIWETHER, ALICIA M	6050	ELT/AP OF EMP	FTNA	44,293.00	1	44,293.00	3,388.42	5,348.98	60.06	6,236.45	302.00	15,335.91
MILLSAPS,RANDALL	6050	ELT/AP OF EMP	FTNA	38,752.00	1	38,752.00	-	-	-	-	-	-
MORGAN, CHRISTINE E	6050	ELT/AP OF EMP	SKMP	24,912.00	1	24,912.00	1,905.76	5,348.98	60.06	-	302.00	7,616.80
MOSS, MEGHAN L	6050	ELT/AP OF EMP	FTNA	37,050.00	1	37,050.00	2,834.32	16,034.20	60.06	5,216.64	302.00	24,447.22
NORTHERN, AMY	6050	ELT/AP OF EMP	FTNA	48,774.00	1	48,774.00	3,731.21	9,623.12	60.06	6,867.38	302.00	20,583.77
OVERTON, VALERIE	6050	ELT/AP OF EMP	FTNA	55,172.00	1	55,172.00	4,220.65	9,623.12	60.06	7,768.22	302.00	21,974.05
PATTERSON, TONI Y	6050	ELT/AP OF EMP	FTNA	39,798.00	1	39,798.00	3,044.55	9,623.12	60.06	5,603.56	302.00	18,633.29
PAYNE, BEVERLY BYAS	6050	ELT/AP OF EMP	FTNA	42,258.00	1	42,258.00	3,232.74	5,348.98	60.06	5,949.93	302.00	14,893.71
PLEMMONS, JAMES M	6050	ELT/AP OF EMP	FTNA	37,788.00	1	37,788.00	2,890.79	11,225.76	60.06	5,320.55	302.00	19,799.16
SCAIFE, JACQUELINE	6050	ELT/AP OF EMP	JFUN	33,524.00	1	33,524.00	-	-	-	-	-	-
SEEBECK, JURGEN D	6050	ELT/AP OF EMP	FTNA	42,802.00	1	42,802.00	3,274.35	11,225.76	60.06	6,026.52	302.00	20,888.69
SMITH, KEVIN L	6050	ELT/AP OF EMP	FTNA	34,066.00	1	34,066.00	2,606.05	16,034.20	60.06	4,796.49	302.00	23,798.80
SPAIN, SHELBY J	6050	ELT/AP OF EMP	FTNA	36,052.00	1	36,052.00	2,757.97	9,623.12	60.06	5,076.12	302.00	17,819.27
TIDWELL, GWEN R	6100	ELECT OFF	FTNA	101,344.00	1	101,344.00	7,752.82	9,623.12	60.06	14,269.24	302.00	32,007.24
WARD, SYLVIA	6050	ELT/AP OF EMP	FTNA	27,088.00	1	27,088.00	2,072.24	12,866.10	60.06	3,813.99	302.00	19,114.39
WILSON, CHRISTOPHER J	6050	ELT/AP OF EMP	FTNA	39,798.00	1	39,798.00	3,044.55	16,034.20	60.06	5,603.56	302.00	25,044.37
WILSON, FRANCIS A	6050	ELT/AP OF EMP	PT	11,468.00	1	11,468.00	877.31	-	-	-	302.00	1,179.31
WILSON, MISTY DAWN	6050	ELT/AP OF EMP	FTNA	28,957.00	1	28,957.00	2,215.21	12,866.10	60.06	4,077.15	302.00	19,520.52
WRIGHT, KATHERINE D	6050	ELT/AP OF EMP	FTNA	37,701.00	1	37,701.00	2,884.12	16,034.20	60.06	5,308.30	302.00	24,588.68
TEMP SUMMER STAFF	6050	ELT/AP OF EMP	TEMP	30,000.00	1	30,000.00	2,295.00	-	-	-	302.00	2,597.00
Vacant Position	6050	ELT/AP OF EMP	FTNA	35,000.00	1	35,000.00	2,677.50	12,866.10	60.06	4,928.00	302.00	20,833.66
Vacant Position	6050	ELT/AP OF EMP	FTNA	55,000.00	1	55,000.00	4,207.50	12,866.10	60.06	7,744.00	302.00	25,179.66
Vacant Position	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6050	ELT/AP OF EMP	FTNA	30,000.00	1	30,000.00	2,295.00	12,866.10	60.06	4,224.00	302.00	19,747.16
Vacant Position	6050	ELT/AP OF EMP	FTNA	25,000.00	1	25,000.00	1,912.50	12,866.10	60.06	3,520.00	302.00	18,660.66
Z-Medical Increase				-	1	-	-	46,305.05	-	-	-	46,305.05
Z-Overtime				30,000.00	1	30,000.00	2,295.00	-	-	4,224.00	-	6,519.00
Z-Promotion				25,000.00	1	25,000.00	1,912.50	-	-	3,520.00	-	5,432.50
Z-Promotion				35,000.00	1	35,000.00	2,677.50	-	-	4,928.00	-	7,605.50
Z-Raises				72,111.00	1	72,111.00	5,516.49	-	-	10,153.23	-	15,669.72
<b>Z-Cuts to Budget</b>							<b>(765.00)</b>	<b>(26,317.00)</b>		<b>(10,549.00)</b>		<b>(37,631.00)</b>
Department Total				2,831,386.00		2,831,386.00	201,515.25	637,388.73	3,663.66	352,406.12	19,026.00	1,213,999.76





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010110 - SHERIFF'S DEPARTMENT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.0%	
56004	INTER FUND TRANSFER	23,692,586.00	26,806,040.00	(1,977,154.00)	24,828,886.00	1,136,300.00	4.7%
		<u>23,692,586.00</u>	<u>26,806,040.00</u>	<u>(1,977,154.00)</u>	<u>24,828,886.00</u>	<u>1,136,300.00</u>	<u>4.7%</u>
		<u>23,692,586.00</u>	<u>26,806,040.00</u>	<u>(1,977,154.00)</u>	<u>24,828,886.00</u>	<u>1,136,300.00</u>	<u>4.7%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010120 - DISTRICT PUBLIC DEFENDER*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	312,878.00	308,835.00	0.00	308,835.00	(4,043.00)	-1.2%
52001 FICA	24,265.88	23,625.88	0.00	23,625.88	(640.00)	-2.6%
52002 MEDICAL INSURANCE	77,911.64	87,415.04	0.00	87,415.04	9,503.40	12.1%
52003 LIFE INSURANCE	540.54	540.54	0.00	540.54	0.00	0.0%
52007 STATE PENSION	43,945.81	42,076.11	0.00	42,076.11	(1,869.70)	-4.2%
52008 SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00	0.0%
	<b>462,561.87</b>	<b>465,512.57</b>	<b>0.00</b>	<b>465,512.57</b>	<b>2,950.70</b>	<b>0.6%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	330.00	1,000.00	70,551.00	71,551.00	71,221.00	21582.1%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	440.00	440.00	0.00	440.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	200.00	0.00	200.00	200.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	8,543.00	8,543.00	0.00	8,543.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	45.00	60.00	0.00	60.00	15.00	33.3%
53047 MEMBERSHIPS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	135.00	135.00	0.00	135.00	0.00	0.0%
53049 PARKING	660.00	780.00	0.00	780.00	120.00	18.1%
53050 MISCELLANEOUS PURCHASED SERV	(398.00)	1,200.00	0.00	1,200.00	1,598.00	-401.5%
53072 SUB CONTRACTED SERVICES	0.00	8,000.00	0.00	8,000.00	8,000.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010120 - DISTRICT PUBLIC DEFENDER**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53090	SERVICE AGREEMENTS-OFFICE MAC	0.00	50.00	0.00	50.00	50.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	85.00	2,000.00	0.00	2,000.00	1,915.00	2252.9%
54013	NEWSPAPERS & PERIODICALS	187.00	200.00	0.00	200.00	13.00	6.9%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,342.00	2,342.00	0.00	2,342.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	452.00	500.00	0.00	500.00	48.00	10.6%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54049	INVESTIGATION EXPENSES	0.00	100.00	0.00	100.00	100.00	0.0%
58001	RENT ON BUILDINGS	12,000.00	18,000.00	0.00	18,000.00	6,000.00	50.0%
58002	RENT ON OFF MACHINES FURN & EC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		<b>37,021.00</b>	<b>55,750.00</b>	<b>70,551.00</b>	<b>126,301.00</b>	<b>89,280.00</b>	<b>241.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>499,582.87</b>	<b>521,262.57</b>	<b>70,551.00</b>	<b>591,813.57</b>	<b>92,230.70</b>	<b>18.4%</b>

1010120 DISTRICT PUBLIC DEFENDER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAYLES, SAMANTHA L	6050	ELT/AP OF EMP	FT	30,793.00	1.00	30,793.00	2,355.67	16,034.20	60.06	4,335.65	302.00	23,087.58
GRIER, ROBERT E.	6050	ELT/AP OF EMP	FT	41,209.00	1.00	41,209.00	3,152.49	11,225.76	60.06	5,802.23	302.00	20,542.54
MILLER, CECIL	2200	JOINTLY FUNDED	JFUT	9,999.00	1.00	9,999.00	764.93	0.00	0.00	0.00	302.00	1,066.93
O'LEARY, ERINN R	6050	ELT/AP OF EMP	FT	51,012.00	1.00	51,012.00	3,902.41	7,722.26	60.06	7,182.49	302.00	19,169.22
POWELL, RICKEISHA	6050	ELT/AP OF EMP	FT	23,164.00	1.00	23,164.00	1,772.05	7,722.26	60.06	3,261.49	302.00	13,117.86
RODRIGUEZ, HERMIONE N	6050	ELT/AP OF EMP	FT	21,395.00	1.00	21,395.00	1,636.72	4,293.12	60.06	3,012.42	302.00	9,304.32
Vacant Position	6050	ELT/AP OF EMP	FT	42,900.00	1.00	42,900.00	3,281.85	12,866.10	60.06	6,040.32	302.00	22,550.33
Vacant Position	6050	ELT/AP OF EMP	FT	23,000.00	1.00	23,000.00	1,759.50	12,866.10	60.06	3,238.40	302.00	18,226.06
WATSON, ERICA T	6050	ELT/AP OF EMP	FT	28,000.00	1.00	28,000.00	2,142.00	4,293.12	60.06	3,942.40	302.00	10,739.58
WHALEY, JILL M	6050	ELT/AP OF EMP	FT	30,287.00	1.00	30,287.00	2,316.95	4,293.12	60.06	4,264.41	302.00	11,236.54
Z-Medical Increase				0.00	1.00	0.00	0.00	6,099.00	0.00	0.00	0.00	6,099.00
Z-Raises				7,076.00	1.00	7,076.00	541.31	0.00	0.00	996.30	0.00	1,537.61
Department Total				308,835.00		308,835.00	23,625.88	87,415.04	540.54	42,076.11	3,020.00	156,677.57



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010130 - BOARD OF EQUALIZATION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b><u>OPERATING EXPENDITURES</u></b>						
53050 MISCELLANEOUS PURCHASED SERV	5,000.00	6,500.00	0.00	6,500.00	1,500.00	30.0%
	5,000.00	6,500.00	0.00	6,500.00	1,500.00	30.0%
	5,000.00	6,500.00	0.00	6,500.00	1,500.00	30.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010140 - GENERAL SESSIONS COURT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	946,660.00	976,621.00	0.00	976,621.00	29,961.00	3.1%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	56,923.95	58,682.04	0.00	58,682.04	1,758.09	3.0%
52002 MEDICAL INSURANCE	74,847.24	85,629.68	0.00	85,629.68	10,782.44	14.4%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	136,413.72	137,508.25	0.00	137,508.25	1,094.53	0.8%
52008 SELF INSURANCE	2,416.00	2,416.00	0.00	2,416.00	0.00	0.0%
	<b>1,217,741.39</b>	<b>1,261,337.45</b>	<b>0.00</b>	<b>1,261,337.45</b>	<b>43,596.06</b>	<b>3.5%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	900.00	900.00	0.00	900.00	0.00	0.0%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
53058 DUPLICATING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,501.00	4,501.00	0.00	4,501.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010140 - GENERAL SESSIONS COURT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		51,301.00	51,301.00	0.00	51,301.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		1,269,042.39	1,312,638.45	0.00	1,312,638.45	43,596.06	3.4%

1010140 GENERAL SESSIONS COURT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALES, DAVID E	6000	APPOINTED OFFIC	FT	161,808.00	1.00	161,808.00	9,172.42	16,034.20	60.06	22,782.57	302.00	48,351.25
DURBY, RONALD W	6000	APPOINTED OFFIC	FT	161,808.00	1.00	161,808.00	9,172.42	11,225.76	60.06	22,782.57	302.00	43,542.81
HORNE, C JAN	6050	ELT/AP OF EMP	FT	52,900.00	1.00	52,900.00	4,046.85	9,623.12	60.06	7,448.32	302.00	21,480.35
MELTON, PAMELA MALONE	6050	ELT/AP OF EMP	FT	56,900.00	1.00	56,900.00	4,352.85	5,348.98	60.06	8,011.52	302.00	18,075.41
NORTON, DAVID W.	6000	APPOINTED OFFIC	FT	161,808.00	1.00	161,808.00	9,172.42	11,225.76	60.06	22,782.57	302.00	43,542.81
SELL, CHRISTINE MAHN	6000	APPOINTED OFFIC	FT	161,808.00	1.00	161,808.00	9,172.42	9,623.12	60.06	22,782.57	302.00	41,940.17
SHATTUCK, CLARENCE E.	6000	APPOINTED OFFIC	FT	161,808.00	1.00	161,808.00	9,172.42	11,225.76	60.06	22,782.57	302.00	43,542.81
WHITMIRE, EMMA L	6050	ELT/AP OF EMP	FT	52,900.00	1.00	52,900.00	4,046.85	5,348.98	60.06	7,448.32	302.00	17,206.21
Z-Medical Increase				0.00	1.00	0.00	0.00	5,974.00	0.00	0.00	0.00	5,974.00
Z-Raises				4,881.00	1.00	4,881.00	373.39	0.00	0.00	687.24	0.00	1,060.63
Department Total				976,621.00		976,621.00	58,682.04	85,629.68	480.48	137,508.25	2,416.00	284,716.45





*Hamilton County Government  
Budget Year 2012 - 2013  
1010150 - JURIES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51037 JURY FEES	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049 PARKING	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
	31,200.00	31,200.00	0.00	31,200.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	181,200.00	181,200.00	0.00	181,200.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010170 - CRIMINAL COURT JUDGES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	114,515.00	123,435.00	(5,485.00)	117,950.00	3,435.00	3.0%
52001 FICA	8,760.41	9,442.79	(419.60)	9,023.19	262.78	3.0%
52002 MEDICAL INSURANCE	33,677.28	36,203.28	0.00	36,203.28	2,526.00	7.5%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	16,501.60	17,379.64	(772.29)	16,607.35	105.75	0.6%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>174,540.47</b>	<b>187,546.89</b>	<b>(6,676.89)</b>	<b>180,870.00</b>	<b>6,329.53</b>	<b>3.6%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53007 REP & MAINT FURNITURE & OFF EQ	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRE	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,700.00	0.00	3,700.00	(100.00)	-2.6%
53018 CELLULAR & PAGER SERVICE	1,000.00	2,550.00	0.00	2,550.00	1,550.00	155.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	200.00	0.00	200.00	(800.00)	-80.0%
53047 MEMBERSHIPS	2,500.00	1,800.00	0.00	1,800.00	(700.00)	-28.0%
53050 MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	9,050.00	0.00	9,050.00	3,050.00	50.8%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,100.00	1,200.00	0.00	1,200.00	100.00	9.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1010170 - CRIMINAL COURT JUDGES

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	800.00	0.00	800.00	800.00	0.0%
	26,050.00	26,050.00	0.00	26,050.00	0.00	0.0%
	200,590.47	213,596.89	(6,676.89)	206,920.00	6,329.53	3.1%

1010170

## CRIMINAL COURT JUDGES

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALL, BOB G	6050 ELT/AP OF EMP	FT	38,206.00	1.00	38,206.00	2,922.76	11,225.76	60.06	5,379.40	302.00	19,889.98
LEE, TRACY SCOTT	6050 ELT/AP OF EMP	FT	37,679.00	1.00	37,679.00	2,882.45	11,225.76	60.06	5,305.20	302.00	19,775.47
WYNNE, DEBBIE A.	6050 ELT/AP OF EMP	FT	38,630.00	1.00	38,630.00	2,955.20	11,225.76	60.06	5,439.10	302.00	19,982.12
Z-Medical Increase			0.00	1.00	0.00	0.00	2,526.00	0.00	0.00	0.00	2,526.00
Z-Promotion			5,485.00	1.00	5,485.00	419.60	0.00	0.00	772.29	0.00	1,191.89
Z-Raises			3,435.00	1.00	3,435.00	262.78	0.00	0.00	483.65	0.00	746.43
<b>Cut Promotions</b>			<b>(5,485.00)</b>	1.00	<b>(5,485.00)</b>	<b>(419.60)</b>	<b>0.00</b>	<b>0.00</b>	<b>(772.29)</b>	<b>0.00</b>	<b>(1,191.89)</b>
Department Total			117,950.00		117,950.00	9,023.19	36,203.28	180.18	16,607.35	906.00	62,920.00



*Hamilton County Government  
Budget Year 2012 - 2013  
1010180 - CHANCERY COURT JUDGES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,850.00	1,850.00	0.00	1,850.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	400.00	400.00	0.00	400.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MA	1,350.00	1,350.00	0.00	1,350.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	400.00	400.00	0.00	400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
		12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010180 - CHANCERY COURT JUDGES*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010191 - CIRCUIT COURT JUDGE BOLTON*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	37,000.00	38,110.00	0.00	38,110.00	1,110.00	3.0%
52001 FICA	2,830.50	2,915.42	0.00	2,915.42	84.92	3.0%
52002 MEDICAL INSURANCE	9,008.22	4,615.12	0.00	4,615.12	(4,393.10)	-48.7%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,331.70	5,365.89	0.00	5,365.89	34.19	0.6%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>54,532.48</u>	<u>51,368.49</u>	<u>0.00</u>	<u>51,368.49</u>	<u>(3,163.99)</u>	<u>-5.8%</u>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP'	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	504.00	504.00	0.00	504.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,528.00	1,528.00	0.00	1,528.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	76.00	76.00	0.00	76.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53049 PARKING	1,835.00	1,835.00	0.00	1,835.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	550.00	550.00	0.00	550.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,568.00	1,568.00	0.00	1,568.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010191 - CIRCUIT COURT JUDGE BOLTON*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
54004	FOOD & KITCHEN SUPPLIES	150.00	150.00	0.00	150.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	214.00	214.00	0.00	214.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	638.00	638.00	0.00	638.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
		10,063.00	10,063.00	0.00	10,063.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		64,595.48	61,431.49	0.00	61,431.49	(3,163.99)	-4.8%



1010191      **CIRCUIT COURT JUDGE BOLTON**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
WHITE, DANIEL J	6050	ELT/AP OF EMP	FTN	37,000.00	1.00	37,000.00	2,830.50	4,293.12	60.06	5,209.60	302.00	12,695.28
Z-Medical Increase				0.00	1.00	0.00	0.00	322.00	0.00	0.00	0.00	322.00
Z-Raises				1,110.00	1.00	1,110.00	84.92	0.00	0.00	156.29	0.00	241.21
Department Total				38,110.00		38,110.00	2,915.42	4,615.12	60.06	5,365.89	302.00	13,258.49



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	37,352.00	38,472.00	0.00	38,472.00	1,120.00	3.0%
52001	FICA	2,857.42	2,943.10	0.00	2,943.10	85.68	3.0%
52002	MEDICAL INSURANCE	5,348.98	5,749.98	0.00	5,749.98	401.00	7.4%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007	STATE PENSION	5,382.42	5,416.86	0.00	5,416.86	34.44	0.6%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
		<u>51,302.88</u>	<u>52,944.00</u>	<u>0.00</u>	<u>52,944.00</u>	<u>1,641.12</u>	<u>3.1%</u>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	104.00	104.00	0.00	104.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281.00	281.00	0.00	281.00	0.00	0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049	PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	750.00	750.00	0.00	750.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010192 - CIRCUIT CT JUDGE HOLLINGSWORTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	59,651.88	61,293.00	0.00	61,293.00	1,641.12	2.7%

1010192      **CIRCUIT CT JUDGE HOLLINGSWORTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HAMRICK, BARBARA J	6050	ELT/AP OF EMP	FT	37,352.00	1.00	37,352.00	2,857.42	5,348.98	60.06	5,259.16	302.00	13,827.62
Z-Medical Increase				0.00	1.00	0.00	0.00	401.00	0.00	0.00	0.00	401.00
Z-Raises				1,120.00	1.00	1,120.00	85.68	0.00	0.00	157.70	0.00	243.38
Department Total				38,472.00		38,472.00	2,943.10	5,749.98	60.06	5,416.86	302.00	14,472.00



*Hamilton County Government  
Budget Year 2012 - 2013  
1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	36,888.00	37,995.00	0.00	37,995.00	1,107.00 3.0%
52001	FICA	2,821.94	2,906.62	0.00	2,906.62	84.68 3.0%
52002	MEDICAL INSURANCE	4,293.12	4,615.12	0.00	4,615.12	322.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,315.56	5,349.70	0.00	5,349.70	34.14 0.6%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		49,680.68	51,228.50	0.00	51,228.50	1,547.82 3.1%
<b>OPERATING EXPENDITURES</b>						
53005	REP & MAINT MACHINERY & EQUIP	104.00	104.00	0.00	104.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	281.00	281.00	0.00	281.00	0.00 0.0%
53047	MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00 0.0%
53049	PARKING	565.00	565.00	0.00	565.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	750.00	750.00	0.00	750.00	0.00 0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	1,563.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00 0.0%
54004	FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00 0.0%
54005	CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010193 - CIRCUIT COURT JUDGE WILLIAMS*

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>8,349.00</b>	<b>8,349.00</b>	<b>0.00</b>	<b>8,349.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>58,029.68</b>	<b>59,577.50</b>	<b>0.00</b>	<b>59,577.50</b>	<b>1,547.82</b>	<b>2.6%</b>

1010193      **CIRCUIT COURT JUDGE WILLIAMS**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MESSERLY, DAVID C	6050	ELT/AP OF EMP	FT	36,888.00	1.00	36,888.00	2,821.94	4,293.12	60.06	5,193.83	302.00	12,670.95
Z-Medical Increase				0.00	1.00	0.00	0.00	322.00	0.00	0.00	0.00	322.00
Z-Raises				1,107.00	1.00	1,107.00	84.68	0.00	0.00	155.87	0.00	240.55
<b>Department Total</b>				<b>37,995.00</b>		<b>37,995.00</b>	<b>2,906.62</b>	<b>4,615.12</b>	<b>60.06</b>	<b>5,349.70</b>	<b>302.00</b>	<b>13,233.50</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1010194 - CIRCUIT COURT JUDGE THOMAS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	38,303.00	39,452.00	0.00	39,452.00	1,149.00	3.0%
52001 FICA	2,930.18	3,018.08	0.00	3,018.08	87.90	3.0%
52002 MEDICAL INSURANCE	16,034.20	17,237.20	0.00	17,237.20	1,203.00	7.5%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,519.46	5,554.84	0.00	5,554.84	35.38	0.6%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<b>63,148.90</b>	<b>65,624.18</b>	<b>0.00</b>	<b>65,624.18</b>	<b>2,475.28</b>	<b>3.9%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP'	104.00	104.00	0.00	104.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,524.00	1,524.00	0.00	1,524.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	795.00	795.00	0.00	795.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,038.00	1,038.00	0.00	1,038.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	281.00	281.00	0.00	281.00	0.00	0.0%
53047 MEMBERSHIPS	850.00	850.00	0.00	850.00	0.00	0.0%
53049 PARKING	565.00	565.00	0.00	565.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750.00	750.00	0.00	750.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,563.00	1,563.00	0.00	1,563.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	75.00	75.00	0.00	75.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	269.00	269.00	0.00	269.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	435.00	435.00	0.00	435.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010194 - CIRCUIT COURT JUDGE THOMAS*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
	8,349.00	8,349.00	0.00	8,349.00	0.00	0.0%
	71,497.90	73,973.18	0.00	73,973.18	2,475.28	3.4%

1010194      **CIRCUIT COURT JUDGE THOMAS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MCGUFFEE, WILLIAM C	6050	ELT/AP OF EMP	FT	38,303.00	1.00	38,303.00	2,930.18	16,034.20	60.06	5,393.06	302.00	24,719.50
Z-Medical Increase				0.00	1.00	0.00	0.00	1,203.00	0.00	0.00	0.00	1,203.00
Z-Raises				1,149.00	1.00	1,149.00	87.90	0.00	0.00	161.78	0.00	249.68
Department Total				39,452.00		39,452.00	3,018.08	17,237.20	60.06	5,554.84	302.00	26,172.18



*Hamilton County Government  
Budget Year 2012 - 2013  
1010200 - JUVENILE COURT CLERK*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,868,718.00	1,950,666.00	0.00	1,950,666.00	81,948.00	4.3%
	1,868,718.00	1,950,666.00	0.00	1,950,666.00	81,948.00	4.3%
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,868,718.00	1,950,666.00	0.00	1,950,666.00	81,948.00	4.3%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010230 - JUDICIAL COMMISSION-MAGISTRATE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	248,452.00	255,726.00	0.00	255,726.00	7,274.00	2.9%
51015	SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00	0.0%
52001	FICA	19,006.58	19,591.73	0.00	19,591.73	585.15	3.0%
52002	MEDICAL INSURANCE	26,801.32	14,051.24	0.00	14,051.24	(12,750.08)	-47.5%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007	STATE PENSION	34,937.34	35,214.22	0.00	35,214.22	276.88	0.7%
52008	SELF INSURANCE	1,466.60	1,466.60	0.00	1,466.60	0.00	0.0%
		330,904.08	326,665.03	0.00	326,665.03	(4,239.05)	-1.2%
<b>OPERATING EXPENDITURES</b>							
53014	UTILITY SERVICES-TELEPHONE	120.00	120.00	0.00	120.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53047	MEMBERSHIPS	400.00	400.00	0.00	400.00	0.00	0.0%
53049	PARKING	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010230 - JUDICIAL COMMISSION-MAGISTRATE*

Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
25,120.00	25,120.00	0.00	25,120.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>					
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
356,024.08	351,785.03	0.00	351,785.03	(4,239.05)	-1.1%

1010230 JUDICIAL COMMISSION-MAGISTRATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ABLES, LARRY W	6000	APPOINTED OFFIC	FT	64,363.00	1.00	64,363.00	4,923.77	5,348.98	60.06	9,062.31	302.00	19,697.12
Call Ins	6000	APPOINTED OFFIC	PT	6,000.00	1.00	6,000.00	459.00	0.00	0.00	0.00	258.60	717.60
DAVIS, ROBERT T	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	0.00	60.06	8,358.31	302.00	13,261.64
RUSSELL, RANDALL L	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	0.00	60.06	8,358.31	302.00	13,261.64
SMITH, SHARETTA T	6000	APPOINTED OFFIC	FT	59,363.00	1.00	59,363.00	4,541.27	7,722.26	60.06	8,358.31	302.00	20,983.90
Z-Longevity				375.00	1.00	375.00	28.69	0.00	0.00	52.80	0.00	81.49
Z-Medical Increase				0.00	1.00	0.00	0.00	980.00	0.00	0.00	0.00	980.00
Z-Raises				7,274.00	1.00	7,274.00	556.46	0.00	0.00	1,024.18	0.00	1,580.64
Department Total				256,101.00		256,101.00	19,591.73	14,051.24	240.24	35,214.22	1,466.60	70,564.03



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010500 - REGISTER-COMPUTER FEES**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51041	LABOR TRANSFERED TO OTH DEPTS	70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
		70,000.00	70,000.00	0.00	70,000.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP'	0.00	0.00	0.00	0.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53071	INTERNET SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		75,000.00	75,000.00	0.00	75,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	2,425,225.00	2,462,170.00	0.00	2,462,170.00	36,945.00	1.5%
51002	SALARIES-OVERTIME (REGULAR)	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	29,175.00	32,625.00	0.00	32,625.00	3,450.00	11.8%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	184,482.51	187,670.14	0.00	187,670.14	3,187.63	1.7%
52002	MEDICAL INSURANCE	531,011.26	570,350.34	0.00	570,350.34	39,339.08	7.4%
52003	LIFE INSURANCE	3,243.24	3,243.24	0.00	3,243.24	0.00	0.0%
52007	STATE PENSION	354,399.38	351,971.18	0.00	351,971.18	(2,428.20)	-0.6%
52008	SELF INSURANCE	16,308.00	16,308.00	0.00	16,308.00	0.00	0.0%
		<b>3,548,844.39</b>	<b>3,629,337.90</b>	<b>0.00</b>	<b>3,629,337.90</b>	<b>80,493.51</b>	<b>2.2%</b>
<b>OPERATING EXPENDITURES</b>							
53003	REP & MAINT BUILDINGS & GROUN	11,442.00	11,442.00	0.00	11,442.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	2,500.00	5,000.00	0.00	5,000.00	2,500.00	100.0%
53007	REP & MAINT FURNITURE & OFF EQ	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	750.00	750.00	0.00	750.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	17,500.00	17,500.00	0.00	17,500.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	17,500.00	23,000.00	0.00	23,000.00	5,500.00	31.4%
53016	UTILITY SERVICES-WATER	13,610.00	13,610.00	0.00	13,610.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	5,750.00	5,750.00	0.00	5,750.00	0.00	0.0%
53026	LABORATORY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53047 MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53051 CONTRACT LEGAL SERVICES	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
53055 LAUNDRY SERVICE	1,050.00	1,050.00	0.00	1,050.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53059 SECURITY SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53061 DISPOSAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53091 INTERPRETERS FEES	6,000.00	4,000.00	0.00	4,000.00	(2,000.00)	-33.3%
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54004 FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	700.00	700.00	0.00	700.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	3,750.00	3,750.00	0.00	3,750.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010610 - JUVENILE COURT JUDGE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54016 EXPLOSIVES MMU & LAW ENFOR SU	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	10,500.00	15,500.00	0.00	15,500.00	5,000.00	47.6%
54020 REPAIR PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	100.00	100.00	0.00	100.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	100.00	100.00	0.00	100.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	8,000.00	10,000.00	0.00	10,000.00	2,000.00	25.0%
54048 MINOR COMPUTER SOFTWARE	6,500.00	3,500.00	0.00	3,500.00	(3,000.00)	-46.1%
57007 PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
	<u>195,952.00</u>	<u>204,452.00</u>	<u>0.00</u>	<u>204,452.00</u>	<u>8,500.00</u>	<u>4.3%</u>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>3,744,796.39</u>	<u>3,833,789.90</u>	<u>0.00</u>	<u>3,833,789.90</u>	<u>88,993.51</u>	<u>2.3%</u>

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, CEDERIC J	1715	PROCESS SERVER	FT	30,500.00	1.00	30,500.00	2,333.25	4,293.12	60.06	4,294.40	302.00	11,282.83
ANDERSON, NIKA M	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
BAILEY, SUZANNE	6100	ELECT OFF	FT	161,808.00	1.00	161,808.00	9,172.42	5,348.98	60.06	22,782.57	302.00	37,666.03
BISCANIN, SEFIKA	1472	CUSTODIAN	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
BISHOP, WILLIAM E	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
BOWLES, GREGORY L	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
BROCK, RACHEL A	1702	COURT DIRECTOR	FT	70,000.00	1.00	70,000.00	5,355.00	4,293.12	60.06	9,856.00	302.00	19,866.18
BRYANT, LINDA K	1155	SECRETARY	FT	24,911.00	1.00	24,911.00	1,905.69	9,008.22	60.06	3,507.47	302.00	14,783.44
CANNON, JIMMIE D	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
CLEMMONS, VICTORIA M	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
DAWSON SR, NAPOLEON B	1716	PROCESS SVR SUP	FT	43,157.00	1.00	43,157.00	3,301.51	11,225.76	60.06	6,076.51	302.00	20,965.84
DEMAREE, HANNA I	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
EAVES, LOIS M	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
EDMONDSON, PAMELA D	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
FOSTER, GLENDA GOINS	1155	SECRETARY	FT	24,912.00	1.00	24,912.00	1,905.76	5,348.98	60.06	3,507.61	302.00	11,124.41
GENTZLER, ELIZABETH A	1711	JC REFEREE	FT	75,000.00	1.00	75,000.00	5,737.50	4,293.12	60.06	10,560.00	302.00	20,952.68
GORDON, RONALD G	1709	D&N SUPERVISOR	FT	47,637.00	1.00	47,637.00	3,644.23	0.00	60.06	6,707.29	302.00	10,713.58
HARTER, RICHARD L	1708	IN ADJ SUPERV	FT	51,738.00	1.00	51,738.00	3,957.96	11,225.76	60.06	7,284.71	302.00	22,830.49
HEARD, TARA R	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,505.00	302.00	16,580.32
HOLT, PATSY C	1155	SECRETARY	FT	25,847.00	1.00	25,847.00	1,977.29	11,225.76	60.06	3,639.26	302.00	17,204.37
JOHNSON, CANDY D	1757	SOCIAL SVS SUP	FT	50,139.00	1.00	50,139.00	3,835.64	16,034.20	60.06	7,059.57	302.00	27,291.47
JONES, BRENDA D	1152	EXE SECRETARY	FT	37,091.00	1.00	37,091.00	2,837.46	11,225.76	60.06	5,222.41	302.00	19,647.69
KEITH, KELLY K	1155	SECRETARY	FT	29,694.00	1.00	29,694.00	2,271.59	9,623.12	60.06	4,180.92	302.00	16,437.69
LOCEY, ROBERT E	1721	JUV PO SUPERV	FT	47,637.00	1.00	47,637.00	3,644.23	0.00	60.06	6,707.29	302.00	10,713.58
LYONS, LORANDA	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
MAIRS, SAMUEL G	1701	ADM JUV COURT	FT	115,880.00	1.00	115,880.00	8,506.46	16,034.20	60.06	16,315.90	302.00	41,218.62
MAY, PENNY F	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
MCDUGAL, WILLIAM TROY	1711	JC REFEREE	FT	86,203.00	1.00	86,203.00	6,594.53	11,225.76	60.06	12,137.38	302.00	30,319.73
MIDDLEBROOKS, DEBORAH F	1729	JC ADM SUP SPEC	FT	37,754.00	1.00	37,754.00	2,888.18	11,225.76	60.06	5,315.76	302.00	19,791.76
MIDDLEBROOKS, VICKIE A	1729	JC ADM SUP SPEC	FT	37,807.00	1.00	37,807.00	2,892.23	11,225.76	60.06	5,323.23	302.00	19,803.28
MILLER, CARL W	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
MITCHELL, CORNELL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,505.00	302.00	16,580.32
MOORE, DEBRA K	1155	SECRETARY	FT	25,941.00	1.00	25,941.00	1,984.48	9,623.12	60.06	3,652.49	302.00	15,622.15
NAVAS, DAVID A	1713	CT SEC OFFICER	FT	34,276.00	1.00	34,276.00	2,622.11	5,348.98	60.06	4,826.06	302.00	13,159.21
OWENS, STEPHEN BRUCE	1711	JC REFEREE	FT	89,467.00	1.00	89,467.00	6,844.22	11,225.76	60.06	12,596.95	302.00	31,028.99

1010610 JUVENILE COURT JUDGE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
PAGE, REGINALD Q	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
PEDIGO, AMY BETH	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
PETTY, ANTONIO L	1702	COURT DIRECTOR	FT	68,993.00	1.00	68,993.00	5,277.97	9,008.22	60.06	9,714.21	302.00	24,362.46
POSEY, RICHARD D	1713	CT SEC OFFICER	FT	30,799.00	1.00	30,799.00	2,356.13	4,293.12	60.06	4,336.50	302.00	11,347.81
REED, KIMBERLY D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	7,722.26	60.06	5,505.00	302.00	16,580.32
RICHESON, STEVE D	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
ROBERSON, TAMMY G	1726	SOC SVS SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
SCHINDLER, SUSAN L	1155	SECRETARY	FT	24,911.00	1.00	24,911.00	1,905.69	4,293.12	60.06	3,507.47	302.00	10,068.34
SCHROYER, GARY L	1717	JC OFFICER SUP	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,336.00	302.00	21,366.32
SHAFFER, SANYA G	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
SHIELDS, JONATHAN F	1707	INTK SVS SUPERV	FT	47,637.00	1.00	47,637.00	3,644.23	16,034.20	60.06	6,707.29	302.00	26,747.78
SMITH, JIMMY L	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
STRICKLAND, MICHAEL	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
THOMAS, JENNIFER D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
Vacant Position	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
Vacant Position	1723	JUV PO OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
WARD, LAWRENCE D	1746	D & N SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,505.00	302.00	17,866.28
WILLIAMS, MARK T	1473	BLDG/GR CUST	FT	22,750.00	1.00	22,750.00	1,740.38	9,008.22	60.06	3,203.20	302.00	14,313.86
WILLIAMS, MARLON M	1713	CT SEC OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
Z-Longevity				32,625.00	1.00	32,625.00	2,495.81	0.00	0.00	4,593.60	0.00	7,089.41
Z-Medical Increase				0.00	1.00	0.00	0.00	39,792.00	0.00	0.00	0.00	39,792.00
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Promotion				12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Z-Raises				65,144.00	1.00	65,144.00	4,983.52	0.00	0.00	9,172.28	0.00	14,155.80
Department Total				2,499,795.00		2,499,795.00	187,670.14	570,350.34	3,243.24	351,971.18	16,308.00	1,129,542.90



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1010620 - JUVENILE COURT DETENTION UNIT**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,192,413.00	1,195,435.00	0.00	1,195,435.00	3,022.00	0.2%
51002 SALARIES-OVERTIME (REGULAR)	65,000.00	75,000.00	0.00	75,000.00	10,000.00	15.3%
51015 SALARIES - LONGEVITY	25,125.00	22,425.00	0.00	22,425.00	(2,700.00)	-10.7%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	98,113.97	98,903.85	0.00	98,903.85	789.88	0.8%
52002 MEDICAL INSURANCE	309,245.30	357,943.56	0.00	357,943.56	48,698.26	15.7%
52003 LIFE INSURANCE	2,042.04	2,042.04	0.00	2,042.04	0.00	0.0%
52007 STATE PENSION	176,225.77	177,838.87	0.00	177,838.87	1,613.10	0.9%
52008 SELF INSURANCE	10,872.00	10,872.00	0.00	10,872.00	0.00	0.0%
	<b>1,879,037.08</b>	<b>1,940,460.32</b>	<b>0.00</b>	<b>1,940,460.32</b>	<b>61,423.24</b>	<b>3.2%</b>
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUN	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	35,000.00	40,000.00	0.00	40,000.00	5,000.00	14.2%
53016 UTILITY SERVICES-WATER	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010620 - JUVENILE COURT DETENTION UNIT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53056 DISINFECTING & PEST CONTROL	100.00	100.00	0.00	100.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	67,000.00	67,000.00	0.00	67,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	250.00	250.00	0.00	250.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>235,400.00</b>	<b>240,400.00</b>	<b>0.00</b>	<b>240,400.00</b>	<b>5,000.00</b>	<b>2.1%</b>

**CAPITAL EXPENDITURES**

59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
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*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010620 - JUVENILE COURT DETENTION UNIT*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	2,114,437.08	2,180,860.32	0.00	2,180,860.32	66,423.24	3.1%

## JUVENILE COURT DETENTION UNIT

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, SUSAN Y	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	0.00	60.06	4,195.70	302.00	6,837.39
BEALS, CARY W	1735	DET OFFICER	FT	31,541.00	1.00	31,541.00	2,412.88	16,034.20	60.06	4,440.97	302.00	23,250.11
BOGARDUS, MICHAEL A	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	4,293.12	60.06	5,370.82	302.00	12,944.09
BUTTRAM, JACKIE	1735	DET OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CHESHIRE, CHARLES R	1705	DET UT SUPERINT	FT	63,587.00	1.00	63,587.00	4,864.40	5,348.98	60.06	8,953.05	302.00	19,528.49
DAVIS, JULIE A	1735	DET OFFICER	FT	31,664.00	1.00	31,664.00	2,422.30	16,034.20	60.06	4,458.29	302.00	23,276.85
EISEMAN, ELIZABETH A	1737	FOOD SV TECH	FT	20,954.00	1.00	20,954.00	1,602.98	9,008.22	60.06	2,950.32	302.00	13,923.58
EUBANKS, DARIS J	1737	FOOD SV TECH	FT	21,221.00	1.00	21,221.00	1,623.40	12,866.10	60.06	2,987.92	302.00	17,839.48
EVERETT, KENNETH R	1735	DET OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FAIRCHILD, JULIA L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
FARRIS, SHIRLEY E	1735	DET OFFICER	FT	31,433.00	1.00	31,433.00	2,404.63	5,348.98	60.06	4,425.77	302.00	12,541.44
FETTIG, WILLIAM	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	9,008.22	60.06	4,195.70	302.00	15,845.61
FLEMING, CHAD M	1735	DET OFFICER	FT	30,281.00	1.00	30,281.00	2,316.49	5,348.98	60.06	4,263.56	302.00	12,291.09
FORD, LYNN D	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,370.82	302.00	13,999.95
GASS, JOHNNY D	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
GILBREATH JR, WALTER	1735	DET OFFICER	FT	32,166.00	1.00	32,166.00	2,460.70	5,348.98	60.06	4,528.97	302.00	12,700.71
HAMPTON, HAROLD T	1735	DET OFFICER	FT	32,630.00	1.00	32,630.00	2,496.20	9,623.12	60.06	4,594.30	302.00	17,075.68
HARRELSON, MARTIN R	1731	DET UT AST SUP	FT	50,050.00	1.00	50,050.00	3,828.82	16,034.20	60.06	7,047.04	302.00	27,272.12
HAZEL, DELORES	1735	DET OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HENDERSHOT, IRVIN R	1217	SR ACCT CLERK	FT	32,000.00	1.00	32,000.00	2,448.00	0.00	60.06	4,505.60	302.00	7,315.66
JOHNSON, JEANETTE D	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,195.70	302.00	14,559.65
MATTINGLY, JAMES R	1735	DET OFFICER	PT	14,900.00	1.00	14,900.00	1,139.85	0.00	0.00	0.00	302.00	1,441.85
MORENO, FRANKLIN R	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	9,008.22	60.06	4,195.70	302.00	15,845.61
MOTT, TIMOTHY E	1732	DET UT TR OFFIC	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,370.82	302.00	24,685.17
NEWTON, THOMAS J	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
NORTH, DEANNA M	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
RADOVICH, DYLAN J	1735	DET OFFICER	FT	31,294.00	1.00	31,294.00	2,393.99	16,034.20	60.06	4,406.20	302.00	23,196.45
REYNOLDS, DAVID W	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
ROBINSON, RAYMOND C	1735	DET OFFICER	FT	32,273.00	1.00	32,273.00	2,468.89	11,225.76	60.06	4,544.04	302.00	18,600.75
RODDY, ANTHONY I	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,195.70	302.00	14,559.65
RYON, CATHY L	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	7,722.26	60.06	4,195.70	302.00	14,559.65
SHETLER, SONJA E	1734	DET SHIFT SUPER	FT	39,189.00	1.00	39,189.00	2,997.96	5,348.98	60.06	5,517.81	302.00	14,226.81
TOLLEY, CHARLES E	1735	DET OFFICER	FT	32,500.00	1.00	32,500.00	2,486.25	16,034.20	60.06	4,576.00	302.00	23,458.51
Vacant Position	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
Vacant Position	1735	DET OFFICER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49



**1010620 JUVENILE COURT DETENTION UNIT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WEAVER, WILLIAM V	1733	VOC ED SPEC	FT	42,200.00	1.00	42,200.00	3,228.30	16,034.20	60.06	5,941.76	302.00	25,566.32
WILHOITE, SCOTT A	1735	DET OFFICER	PT	14,900.00	1.00	14,900.00	1,139.85	0.00	0.00	0.00	302.00	1,441.85
WILLIAMS, SHERRY L	1734	DET SHIFT SUPER	FT	38,145.00	1.00	38,145.00	2,918.09	7,722.26	60.06	5,370.82	302.00	16,373.23
YOUNG, ANGELA JEAN	1736	KITCHEN SUPERV	FT	31,012.00	1.00	31,012.00	2,372.41	11,225.76	60.06	4,366.49	302.00	18,326.72
Z-Longevity				22,425.00	1.00	22,425.00	1,715.51	0.00	0.00	3,157.44	0.00	4,872.95
Z-Medical Increase				0.00	1.00	0.00	0.00	24,973.00	0.00	0.00	0.00	24,973.00
Z-Overtime				75,000.00	1.00	75,000.00	5,737.50	0.00	0.00	10,560.00	0.00	16,297.50
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises				34,673.00	1.00	34,673.00	2,652.49	0.00	0.00	4,881.96	0.00	7,534.45
Department Total				1,292,860.00		1,292,860.00	98,903.85	357,943.56	2,042.04	177,838.87	10,872.00	647,600.32



*Hamilton County Government  
Budget Year 2012 - 2013  
1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	382,707.00	394,188.00	0.00	394,188.00	11,481.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	7,650.00	8,175.00	0.00	8,175.00	525.00	6.8%
52001 FICA	29,862.10	30,780.76	0.00	30,780.76	918.66	3.0%
52002 MEDICAL INSURANCE	54,532.66	52,872.68	0.00	52,872.68	(1,659.98)	-3.0%
52003 LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007 STATE PENSION	56,249.96	56,652.70	0.00	56,652.70	402.74	0.7%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	533,536.14	545,203.56	0.00	545,203.56	11,667.42	2.1%
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUN	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	500.00	0.00	500.00	200.00	66.6%
53026 LABORATORY SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53041 TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1010630 - JUVENILE COURT-IV D-ADMIN*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	1,800.00	1,800.00	0.00	1,800.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,000.00	4,000.00	0.00	4,000.00	0.0%
53058	DUPLICATING SERVICES	250.00	250.00	0.00	250.00	0.0%
53059	SECURITY SERVICES	1,200.00	1,200.00	0.00	1,200.00	0.0%
53091	INTERPRETERS FEES	1,000.00	1,000.00	0.00	1,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	0.00	1,500.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	4,500.00	1,300.00	0.00	1,300.00	(3,200.00) -71.1%
54047	MINOR COMPUTER EQUIPMENT	0.00	3,000.00	0.00	3,000.00	3,000.00 0.0%
55004	SERVICE CHARGE REDEMPTION BOI	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,200.00	3,200.00	0.00	3,200.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	300.00	300.00	0.00	300.00	0.0%
		88,750.00	88,750.00	0.00	88,750.00	0.0%
		622,286.14	633,953.56	0.00	633,953.56	11,667.42 1.8%

1010630 JUVENILE COURT-IV D-ADMIN

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS, EMMA O	1712	CD SUP REFEREE	FT	82,188.00	1.00	82,188.00	6,287.39	5,348.98	60.06	11,572.07	302.00	23,570.50
CLARK, KATHY J	1712	CD SUP REFEREE	FT	83,000.00	1.00	83,000.00	6,349.50	5,348.98	60.06	11,686.40	302.00	23,746.94
GOTT, THOMAS C	1712	CD SUP REFEREE	FT	81,490.00	1.00	81,490.00	6,233.98	11,225.76	60.06	11,473.79	302.00	29,295.59
GRAVITT, TERESA D	1151	OFFICE SUPER	FT	39,982.00	1.00	39,982.00	3,058.62	16,034.20	60.06	5,629.47	302.00	25,084.35
MATTINGLY, ROBERT J	1713	CT SEC OFFICER	FT	30,615.00	1.00	30,615.00	2,342.05	0.00	60.06	4,310.59	302.00	7,014.70
RANDALL, GARY E	1713	CT SEC OFFICER	FT	34,565.00	1.00	34,565.00	2,644.22	0.00	60.06	4,866.75	302.00	7,873.03
WEATHERLY, CHRISDENATO	1713	CT SEC OFFICER	FT	30,867.00	1.00	30,867.00	2,361.32	11,225.76	60.06	4,346.07	302.00	18,295.21
Z-Longevity				8,175.00	1.00	8,175.00	625.39	0.00	0.00	1,151.04	0.00	1,776.43
Z-Medical Increase				0.00	1.00	0.00	0.00	3,689.00	0.00	0.00	0.00	3,689.00
Z-Raises				11,481.00	1.00	11,481.00	878.29	0.00	0.00	1,616.52	0.00	2,494.81
Department Total				402,363.00		402,363.00	30,780.76	52,872.68	420.42	56,652.70	2,114.00	142,840.56



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010640 - JUV CT-VOLUNTEER SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	78,196.00	80,542.00	0.00	80,542.00	2,346.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,750.00	3,900.00	0.00	3,900.00	150.00	4.0%
52001 FICA	6,269.00	6,459.82	0.00	6,459.82	190.82	3.0%
52002 MEDICAL INSURANCE	21,383.18	22,987.18	0.00	22,987.18	1,604.00	7.5%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	11,808.24	11,889.44	0.00	11,889.44	81.20	0.6%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	122,130.54	126,502.56	0.00	126,502.56	4,372.02	3.5%
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	550.00	550.00	0.00	550.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1010640 - JUV CT-VOLUNTEER SERVICES*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	50.00	50.00	0.00	50.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<u>17,200.00</u>	<u>17,200.00</u>	<u>0.00</u>	<u>17,200.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>139,330.54</u>	<u>143,702.56</u>	<u>0.00</u>	<u>143,702.56</u>	<u>4,372.02</u>	<u>3.1%</u>

1010640 JUV CT-VOLUNTEER SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS, REBECCA W	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,505.00	302.00	14,207.04
LEE, TERRY L	1725	COM SVS OFFICER	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	549.12	0.00	847.47
Z-Medical Increase				0.00	1.00	0.00	0.00	1,604.00	0.00	0.00	0.00	1,604.00
Z-Raises				2,346.00	1.00	2,346.00	179.47	0.00	0.00	330.32	0.00	509.79
Department Total				84,442.00		84,442.00	6,459.82	22,987.18	120.12	11,889.44	604.00	42,060.56



*Hamilton County Government  
Budget Year 2012 - 2013  
1010660 - JUV CT-CASA*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	47,506.00	48,931.00	0.00	48,931.00	1,425.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	450.00	525.00	0.00	525.00	75.00	16.6%
52001 FICA	3,668.16	3,783.38	0.00	3,783.38	115.22	3.1%
52002 MEDICAL INSURANCE	16,034.20	17,237.20	0.00	17,237.20	1,203.00	7.5%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	6,910.84	6,963.40	0.00	6,963.40	52.56	0.7%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<b>74,931.26</b>	<b>77,802.04</b>	<b>0.00</b>	<b>77,802.04</b>	<b>2,870.78</b>	<b>3.8%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	300.00	300.00	0.00	300.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	250.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>5,150.00</b>	<b>5,150.00</b>	<b>0.00</b>	<b>5,150.00</b>	<b>0.00</b>	<b>0.0%</b>





*Hamilton County Government  
Budget Year 2012 - 2013  
1010660 - JUV CT-CASA*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
80,081.26	82,952.04	0.00	82,952.04	2,870.78	3.5%

1010660 JUV CT-CASA

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLACK, DENISE R	1728	CASA COORD	FT	47,506.00	1.00	47,506.00	3,634.21	16,034.20	60.06	6,688.84	302.00	26,719.31
Z-Longevity				525.00	1.00	525.00	40.16	0.00	0.00	73.92	0.00	114.08
Z-Medical Increase				0.00	1.00	0.00	0.00	1,203.00	0.00	0.00	0.00	1,203.00
Z-Raises				1,425.00	1.00	1,425.00	109.01	0.00	0.00	200.64	0.00	309.65
Department Total				49,456.00		49,456.00	3,783.38	17,237.20	60.06	6,963.40	302.00	28,346.04



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1010670 - JUV YOUTH ALCOHOL SAFETY PROJ*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	39,098.00	40,271.00	0.00	40,271.00	1,173.00	3.0%
51015 SALARIES - LONGEVITY	825.00	900.00	0.00	900.00	75.00	9.0%
52001 FICA	3,054.08	3,149.59	0.00	3,149.59	95.51	3.1%
52002 MEDICAL INSURANCE	16,034.20	17,237.20	0.00	17,237.20	1,203.00	7.5%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,753.28	5,796.88	0.00	5,796.88	43.60	0.7%
52008 SELF INSURANCE	302.00	302.00	0.00	302.00	0.00	0.0%
	<u>65,126.62</u>	<u>67,716.73</u>	<u>0.00</u>	<u>67,716.73</u>	<u>2,590.11</u>	<u>3.9%</u>
<b>OPERATING EXPENDITURES</b>						
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00	0.0%
	<u>2,400.00</u>	<u>2,400.00</u>	<u>0.00</u>	<u>2,400.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>67,526.62</u>	<u>70,116.73</u>	<u>0.00</u>	<u>70,116.73</u>	<u>2,590.11</u>	<u>3.8%</u>

1010670 JUV YOUTH ALCOHOL SAFETY PROJ

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ELLIOTT, BENJAMIN G	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Z-Medical Increase				0.00	1.00	0.00	0.00	1,203.00	0.00	0.00	0.00	1,203.00
Z-Raises				1,173.00	1.00	1,173.00	89.74	0.00	0.00	165.16	0.00	254.90
Department Total				41,171.00		41,171.00	3,149.59	17,237.20	60.06	5,796.88	302.00	26,545.73



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Supported Agencies</i>	<b>Fiscal Year</b> <b>2011-2012</b>	<b>Requested</b> <b>2012-2013</b>	<b>Adjusted</b> <b>2012-2013</b>
1015010 FOREST FIRE PREVENTION	4,000	4,000	4,000
1015020 SOIL CONSERVATION	109,507	116,743	112,829
1015030 AGRICULTURE DEPARTMENT	236,410	236,410	236,410
1015230 COUNTY-CITY PLANNING COMMISSION	500,000	559,430	559,430
1015240 REG COUNCIL OF GOVT & SETDD	67,581	72,293	72,293
1015260 AIR POLLUTION CONTROL	188,548	188,548	188,548
1015270 HUMANE EDUCATIONAL SOCIETY	395,255	408,644	395,255
1015280 CHAMBER/COMMERCE-COMM EC DEV	525,000	600,000	525,000
1015320 BARONESS ERLANGER HOSPITAL	1,500,000	3,000,000	1,500,000
1015390 ALLIED ARTS FUND	0	150,000	0
1015410 FRIENDS OF MOCCASIN BEND PARK	0	30,000	0
1015460 CARTA	105,200	150,000	105,200
1015550 URBAN LEAGUE	50,000	50,000	50,000
1015580 AFRICAN-AMER MUSEUM BLDG MAINT	62,653	62,653	62,653
1015660 CHOOSE CHATTANOOGA	0	50,000	0
1015680 ARMED FORCES DAY PARADE	10,000	10,000	10,000
<b>TOTAL</b>	<b>3,754,154</b>	<b>5,688,721</b>	<b>3,821,618</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015010 - FOREST FIRE PREVENTION*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
		4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1015020 - SOIL CONSERVATION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	71,174.00	75,293.00	(1,984.00)	73,309.00	2,135.00	3.0%
52001 FICA	5,444.75	5,759.92	(151.78)	5,608.14	163.39	3.0%
52002 MEDICAL INSURANCE	10,697.96	10,365.10	0.00	10,365.10	(332.86)	-3.1%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	10,256.35	10,601.26	(279.35)	10,321.91	65.56	0.6%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<u>98,297.18</u>	<u>102,743.40</u>	<u>(2,415.13)</u>	<u>100,328.27</u>	<u>2,031.09</u>	<u>2.0%</u>
<b>OPERATING EXPENDITURES</b>						
56003 APPROPRIATION	11,210.00	14,000.00	(1,498.00)	12,502.00	1,292.00	11.5%
	<u>11,210.00</u>	<u>14,000.00</u>	<u>(1,498.00)</u>	<u>12,502.00</u>	<u>1,292.00</u>	<u>11.5%</u>
	<u>109,507.18</u>	<u>116,743.40</u>	<u>(3,913.13)</u>	<u>112,830.27</u>	<u>3,323.09</u>	<u>3.0%</u>

1015020

SOIL CONSERVATION

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BEATY, RENITA L	6051 UNCLASS EMP	FT	39,674.00	1.00	39,674.00	3,035.06	5,348.98	60.06	5,586.10	302	14,332.20
JOHNSON, AMY K	6051 UNCLASS EMP	FT	31,500.00	1.00	31,500.00	2,409.75	4,293.12	60.06	4,435.20	302	11,500.13
Z-Medical Increase			0.00	1.00	0.00	0.00	723.00	0.00	0.00	0.00	723.00
Z-Promotion			1,984.00	1.00	1,984.00	151.78	0.00	0.00	279.35	0.00	431.13
Z-Raises			2,135.00	1.00	2,135.00	163.33	0.00	0.00	300.61	0.00	463.94
<b>Cut Promotion</b>			<b>(1,984.00)</b>	<b>1.00</b>	<b>(1,984.00)</b>	<b>(151.78)</b>	<b>0.00</b>	<b>0.00</b>	<b>(279.35)</b>	<b>0.00</b>	<b>(431.13)</b>
			73,309.00		73,309.00	5,608.14	10,365.10	120.12	10,321.91	604.00	27,019.27





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015030 - AGRICULTURE DEPARTMENT*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%
		236,410.00	236,410.00	0.00	236,410.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015230 - COUNTY-CITY PLANNING COMMISSIO*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>		<hr/>					
56003	APPROPRIATION	500,000.00	559,430.00	0.00	559,430.00	59,430.00	11.8%
		500,000.00	559,430.00	0.00	559,430.00	59,430.00	11.8%
		500,000.00	559,430.00	0.00	559,430.00	59,430.00	11.8%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015240 - REG COUNCIL OF GOVT & SETDD*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	67,581.00	72,293.00	0.00	72,293.00	4,712.00	6.9%
		67,581.00	72,293.00	0.00	72,293.00	4,712.00	6.9%
		67,581.00	72,293.00	0.00	72,293.00	4,712.00	6.9%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015260 - AIR POLLUTION CONTROL*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%
		188,548.00	188,548.00	0.00	188,548.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015270 - HUMANE EDUCATIONAL SOCIETY*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	395,255.00	408,644.00	(13,389.00)	395,255.00	0.00	0.0%
		395,255.00	408,644.00	(13,389.00)	395,255.00	0.00	0.0%
		395,255.00	408,644.00	(13,389.00)	395,255.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015280 - CHAMBER/COMMERCE-COMM EC DEV*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	525,000.00	600,000.00	(75,000.00)	525,000.00	0.00	0.0%
		525,000.00	600,000.00	(75,000.00)	525,000.00	0.00	0.0%
		525,000.00	600,000.00	(75,000.00)	525,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015320 - BARONESS ERLANGER HOSPITAL*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2011 - 2012	2012 - 2013		Budget		Change
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	1,500,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00	0.0%
		1,500,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00	0.0%
		1,500,000.00	3,000,000.00	(1,500,000.00)	1,500,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015390 - ALLIED ARTS FUND*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2011 - 2012	2012 - 2013		Budget		Change
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	0.00	150,000.00	(150,000.00)	0.00	0.00	0.0%
		0.00	150,000.00	(150,000.00)	0.00	0.00	0.0%
		0.00	150,000.00	(150,000.00)	0.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015410 - FRIENDS OF MOCCASIN BEND PARK*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%
		0.00	30,000.00	(30,000.00)	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015460 - CARTA*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%
		105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%
		105,200.00	150,000.00	(44,800.00)	105,200.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015550 - URBAN LEAGUE*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
		50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015580 - AFRICAN-AMER MUSEUM BLDG MAINT*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2011 - 2012	2012 - 2013		Budget		Change
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
		62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%
		62,653.00	62,653.00	0.00	62,653.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1015660 - CHOOSE CHATTANOOGA*

		Fiscal Year	Requested	Adjustments	Adjusted	Incr (Decr)	Percent
		2011 - 2012	2012 - 2013		Budget		Change
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	0.00	50,000.00	(50,000.00)	0.00	0.00	0.0%
		0.00	50,000.00	(50,000.00)	0.00	0.00	0.0%
		0.00	50,000.00	(50,000.00)	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1015680 - ARMED FORCES DAY PARADE*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
		10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012-2013  
Account Analysis for Total Expenses*

<i>Unassigned Departments</i>	<b>Fiscal Year 2011-2012</b>	<b>Requested 2012-2013</b>	<b>Adjusted 2012-2013</b>
1029000 UTILITIES	2,293,242	2,243,018	2,243,018
1029300 INSURANCE	165,000	150,500	150,500
1029310 EMPLOYEE BENEFITS	2,565,348	2,836,146	2,836,146
1029320 TRUSTEES COMMISSION	2,301,444	2,303,000	2,303,000
1029330 EXTERNAL AUDITS	230,000	220,000	220,000
1029340 DEBT SERVICE APPROPRIATION	31,547,740	31,221,645	31,221,645
1029350 DEBT SERVICE TRUSTEE'S COMMISSION	698,556	697,000	697,000
1029360 TCSA DUES	9,937	9,937	9,937
1029370 NACO DUES	6,419	6,419	6,419
1029500 CCC - CERTIFIED COST REIMBURSEMENT	705,600	705,600	705,600
1030000 COUNTY MAYOR	663,512	675,975	675,975
1030010 CHIEF OF STAFF	375,659	361,221	361,221
1030030 COUNTY ATTORNEY	829,144	831,801	831,801
1030040 REPRESENTATIVE GEN ASSEMBLY	10,500	10,500	10,500
1030050 READ 20 INITIATIVE PROGRAM	274,237	282,226	282,226
1030100 COUNTY BOARD OF COMMISSIONERS	649,083	675,331	675,331
1030150 AUDITING	994,322	1,019,984	1,019,984
1030160 MICROFILM	429,564	434,903	434,903

*Unassigned Departments*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1030180 TELECOMMUNICATIONS	922,727	923,292	923,292
1030250 HUMAN RESOURCES	704,002	724,274	671,006
1030260 AMERICAN DISABILITY ACT	2,000	1,000	1,000
1030270 DRUG & ALCOHOL TESTING PROGRAM	9,500	10,500	10,500
1030280 EMPLOYEE ASSISTANCE PROGRAM	25,350	23,300	23,300
1030400 COUNTY EEO	57,000	57,500	57,500
1030600 DEVELOPMENT	462,146	476,101	476,101
1030604 REGIONAL PLANNING GRANT	167,000	0	0
1030990 RAILROAD AUTHORITY	124,835	127,846	127,846
1099990 CAPITAL OUTLAY	3,369,900	7,002,891	3,772,073
TOTAL	50,593,767	54,031,910	50,747,824





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1029000 - UTILITIES*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53013	UTILITY SERVICES	182,455.00	155,000.00	0.00	155,000.00	(27,455.00)	-15.0%
53014	UTILITY SERVICES-TELEPHONE	9,245.00	9,327.00	0.00	9,327.00	82.00	0.8%
53015	UTILITY SERVICES-ELECTRICITY	1,426,007.00	1,425,782.00	0.00	1,425,782.00	(225.00)	-0.0%
53016	UTILITY SERVICES-WATER	329,020.00	329,020.00	0.00	329,020.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	344,175.00	321,177.00	0.00	321,177.00	(22,998.00)	-6.6%
53071	INTERNET SERVICE	2,340.00	2,712.00	0.00	2,712.00	372.00	15.8%
		<u>2,293,242.00</u>	<u>2,243,018.00</u>	<u>0.00</u>	<u>2,243,018.00</u>	<u>(50,224.00)</u>	<u>-2.1%</u>
		<u>2,293,242.00</u>	<u>2,243,018.00</u>	<u>0.00</u>	<u>2,243,018.00</u>	<u>(50,224.00)</u>	<u>-2.1%</u>



*Hamilton County Government  
Budget Year 2012 - 2013  
1029300 - INSURANCE*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
57001	BUILDING & BUILDERS RISK INS	155,000.00	140,000.00	0.00	140,000.00	(15,000.00) -9.6%
57003	LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00 0.0%
57007	PERFORMANCE & SURETY BONDS	10,000.00	10,500.00	0.00	10,500.00	500.00 5.0%
		<u>165,000.00</u>	<u>150,500.00</u>	<u>0.00</u>	<u>150,500.00</u>	<u>(14,500.00) -8.7%</u>
		<u>165,000.00</u>	<u>150,500.00</u>	<u>0.00</u>	<u>150,500.00</u>	<u>(14,500.00) -8.7%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1029310 - EMPLOYEE BENEFITS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	36,765.00	36,765.00	0.00	36,765.00	0.00	0.0%
52001 FICA	2,812.52	2,812.52	0.00	2,812.52	0.00	0.0%
52002 MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52003 LIFE INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
52005 OTHER EMPLOYEE BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
52006 COUNTY PENSION	0.00	0.00	0.00	0.00	0.00	0.0%
52007 STATE PENSION	0.00	5,176.51	0.00	5,176.51	5,176.51	0.0%
52008 SELF INSURANCE	302.00	0.00	0.00	0.00	(302.00)	-100.0%
	<b>39,879.52</b>	<b>44,754.03</b>	<b>0.00</b>	<b>44,754.03</b>	<b>4,874.51</b>	<b>12.2%</b>
<b>OPERATING EXPENDITURES</b>						
53030 OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	626,467.48	892,391.97	0.00	892,391.97	265,924.49	42.4%
53064 ADMINISTRATIVE FEES	0.00	0.00	0.00	0.00	0.00	0.0%
53067 PROGRAM ENRICHMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	1,899,000.00	1,899,000.00	0.00	1,899,000.00	0.00	0.0%
	<b>2,525,467.48</b>	<b>2,791,391.97</b>	<b>0.00</b>	<b>2,791,391.97</b>	<b>265,924.49</b>	<b>10.5%</b>
	<b>2,565,347.00</b>	<b>2,836,146.00</b>	<b>0.00</b>	<b>2,836,146.00</b>	<b>270,799.00</b>	<b>10.5%</b>

1029310 EMPLOYEE BENEFITS

Name	Class	Desc.	Requested Type Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	To
Z-Leave Payout			36,765.00	1.00	36,765.00	2,812.52	0.00	0.00	5,176.51	0.00	7,989
Department Total			36,765.00		36,765.00	2,812.52	0.00	0.00	5,176.51	0.00	7,989



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1029320 - TRUSTEES COMMISSION*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	2,301,444.00	2,303,000.00	0.00	2,303,000.00	1,556.00	0.0%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>2,301,444.00</u>	<u>2,303,000.00</u>	<u>0.00</u>	<u>2,303,000.00</u>	<u>1,556.00</u>	<u>0.0%</u>
		<u>2,301,444.00</u>	<u>2,303,000.00</u>	<u>0.00</u>	<u>2,303,000.00</u>	<u>1,556.00</u>	<u>0.0%</u>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1029330 - EXTERNAL AUDITS*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53003	REP & MAINT BUILDINGS & GROUNI	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53043	FEEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.0%	
53046	PUBLISHING DUPLICATING & BINDI	40,000.00	30,000.00	0.00	30,000.00	(10,000.00)	-25.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53052	ACCOUNTING & AUDITING SERVICE	185,000.00	185,000.00	0.00	185,000.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
		<u>230,000.00</u>	<u>220,000.00</u>	<u>0.00</u>	<u>220,000.00</u>	<u>(10,000.00)</u>	<u>-4.3%</u>
		<u>230,000.00</u>	<u>220,000.00</u>	<u>0.00</u>	<u>220,000.00</u>	<u>(10,000.00)</u>	<u>-4.3%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1029340 - DEBT SERVICE APPROPRIATION**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53003	REP & MAINT BUILDINGS & GROUNI	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	31,547,740.00	31,221,645.00	0.00	31,221,645.00	(326,095.00) -1.0%
		31,547,740.00	31,221,645.00	0.00	31,221,645.00	(326,095.00) -1.0%
		31,547,740.00	31,221,645.00	0.00	31,221,645.00	(326,095.00) -1.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1029350 - DEBT SERVICE TRUSTEE'S COMMISS*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
56003	APPROPRIATION	698,556.00	697,000.00	0.00	697,000.00	(1,556.00)	-0.2%
		698,556.00	697,000.00	0.00	697,000.00	(1,556.00)	-0.2%
		698,556.00	697,000.00	0.00	697,000.00	(1,556.00)	-0.2%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1029360 - COUNTY DUES*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53047	MEMBERSHIPS	9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%
		9,937.00	9,937.00	0.00	9,937.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1029370 - NACO DUES*

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53047	MEMBERSHIPS	6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
		6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%
		6,419.00	6,419.00	0.00	6,419.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1029500 - CCC - CERTIFIED COST REIMBURSE**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51037	JURY FEES	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
53063	EVALUATION	30,000.00	30,000.00	0.00	30,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
55032	DEPT OF SAFETY -FINES	600.00	600.00	0.00	600.00	0.0%
55033	TN WILDLIFE	0.00	0.00	0.00	0.00	0.0%
55050	WITNESS EXPENSE	40,000.00	40,000.00	0.00	40,000.00	0.0%
55052	BOARDING JURY	5,000.00	5,000.00	0.00	5,000.00	0.0%
55071	MUNICIPAL OFFICERS COST	20,000.00	20,000.00	0.00	20,000.00	0.0%
55072	CHATT HOUSING AUTH-MISDEMEAN	0.00	0.00	0.00	0.00	0.0%
55073	UTC-MISDEMEANOR	0.00	0.00	0.00	0.00	0.0%
55075	LOOKOUT MTN POLICE-MISDEMEAN	0.00	0.00	0.00	0.00	0.0%
55076	CLERK'S COST-MISDEMEANOR	550,000.00	550,000.00	0.00	550,000.00	0.0%
55077	SHERIFF'S COSTS-MISDEMEANOR	55,000.00	55,000.00	0.00	55,000.00	0.0%
55078	TN DEPT MENTAL HEALTH&DEV DI	5,000.00	5,000.00	0.00	5,000.00	0.0%
55079	DEPT OF CONSERVATION & PARKS	0.00	0.00	0.00	0.00	0.0%
		705,600.00	705,600.00	0.00	705,600.00	0.0%
		705,600.00	705,600.00	0.00	705,600.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1030000 - COUNTY MAYOR

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	421,783.00	434,436.00	0.00	434,436.00	12,653.00	3.0%
51015	SALARIES - LONGEVITY	7,350.00	7,575.00	0.00	7,575.00	225.00	3.0%
52001	FICA	30,361.12	31,550.42	0.00	31,550.42	1,189.30	3.9%
52002	MEDICAL INSURANCE	65,217.88	63,216.80	0.00	63,216.80	(2,001.08)	-3.0%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00	0.0%
52007	STATE PENSION	61,837.92	62,235.14	0.00	62,235.14	397.22	0.6%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00	0.0%
		<b>588,722.28</b>	<b>601,185.72</b>	<b>0.00</b>	<b>601,185.72</b>	<b>12,463.44</b>	<b>2.1%</b>
<b>OPERATING EXPENDITURES</b>							
53003	REP & MAINT BUILDINGS & GROUNI	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	125.00	125.00	0.00	125.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	16,125.00	16,125.00	0.00	16,125.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	9,939.00	9,939.00	0.00	9,939.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,001.00	10,001.00	0.00	10,001.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030000 - COUNTY MAYOR*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54002 SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	700.00	700.00	0.00	700.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,700.00	10,700.00	0.00	10,700.00	0.00	0.0%
	<b>74,790.00</b>	<b>74,790.00</b>	<b>0.00</b>	<b>74,790.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>663,512.28</b>	<b>675,975.72</b>	<b>0.00</b>	<b>675,975.72</b>	<b>12,463.44</b>	<b>1.8%</b>

**1030000 COUNTY MAYOR**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COPPINGER, JIM M	6000	APPOINTED OFFIC	FT	146,607.00	1.00	146,607.00	8,952.00	16,034.20	60.06	20,642.27	302.00	45,990.53
DUNNE, MICHAEL	1009	COMM MANAGER	FT	58,470.00	1.00	58,470.00	4,472.96	11,225.76	60.06	8,232.58	302.00	24,293.36
HUGHES, ARLENE	1007	AST TO CM	FT	65,591.00	1.00	65,591.00	5,017.71	5,348.98	60.06	9,235.21	302.00	19,963.96
JOHNSON, PATRICK SHAWN	1010	CORD OF CJPS	FT	64,092.00	1.00	64,092.00	4,903.03	9,623.12	60.06	9,024.15	302.00	23,912.36
PARIS, TONDALAYA	1152	EXE SECRETARY	FT	35,630.00	1.00	35,630.00	2,725.70	5,348.98	60.06	5,016.70	302.00	13,453.44
STERCHI,DEBRA R.	1006	LEG COORDINATOR	FT	51,393.00	1.00	51,393.00	3,931.57	11,225.76	60.06	7,236.13	302.00	22,755.52
Z-Longevity				7,575.00	1.00	7,575.00	579.49	0.00	0.00	1,066.56	0.00	1,646.05
Z-Medical Increase				0.00	1.00	0.00	0.00	4,410.00	0.00	0.00	0.00	4,410.00
Z-Raises				12,653.00	1.00	12,653.00	967.96	0.00	0.00	1,781.54	0.00	2,749.50
<b>Department Total</b>				<b>442,011.00</b>		<b>442,011.00</b>	<b>31,550.42</b>	<b>63,216.80</b>	<b>360.36</b>	<b>62,235.14</b>	<b>1,812.00</b>	<b>159,174.72</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1030010 - CHIEF OF STAFF*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	261,845.00	250,182.00	0.00	250,182.00	(11,663.00) -4.4%
51015	SALARIES - LONGEVITY	5,100.00	825.00	0.00	825.00	(4,275.00) -83.8%
52001	FICA	18,232.20	18,278.24	0.00	18,278.24	46.04 0.2%
52002	MEDICAL INSURANCE	32,608.94	38,988.18	0.00	38,988.18	6,379.24 19.5%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	38,467.12	35,341.79	0.00	35,341.79	(3,125.33) -8.1%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		<b>357,339.44</b>	<b>344,701.39</b>	<b>0.00</b>	<b>344,701.39</b>	<b>(12,638.05) -3.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	0.00	0.00	0.00	(800.00) -100.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,520.00	2,520.00	0.00	2,520.00	0.00 0.0%
53041	TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030010 - CHIEF OF STAFF*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRI	1,000.00	0.00	0.00	(1,000.00)	-100.0%	
54044	MAPS	0.00	0.00	0.00	0.00	0.0%	
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
		<b>18,320.00</b>	<b>16,520.00</b>	<b>0.00</b>	<b>16,520.00</b>	<b>(1,800.00)</b>	<b>-9.8%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	
		<b>375,659.44</b>	<b>361,221.39</b>	<b>0.00</b>	<b>361,221.39</b>	<b>(14,438.05)</b>	<b>-3.8%</b>



**1030010 CHIEF OF STAFF**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COMPTON, MICHAEL E	1001	CHIEF OF STAFF	FT	125,000.00	1.00	125,000.00	8,638.70	9,008.22	60.06	17,600.00	302.00	35,608.98
GARVICH, DEBORAH W	1008	AST TO COS	FT	62,971.00	1.00	62,971.00	4,817.28	11,225.76	60.06	8,866.32	302.00	25,271.42
HATLER,GINA	1018	PUB REL MGR	FT	56,758.00	1.00	56,758.00	4,341.99	16,034.20	60.06	7,991.53	302.00	28,729.78
Z-Longevity				825.00	1.00	825.00	63.11	0.00	0.00	116.16	0.00	179.27
Z-Medical Increase				0.00	1.00	0.00	0.00	2,720.00	0.00	0.00	0.00	2,720.00
Z-Raises				5,453.00	1.00	5,453.00	417.16	0.00	0.00	767.78	0.00	1,184.94
Department Total				251,007.00		251,007.00	18,278.24	38,988.18	180.18	35,341.79	906.00	93,694.39



*Hamilton County Government  
Budget Year 2012 - 2013  
1030030 - COUNTY ATTORNEY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	442,681.00	443,548.00	0.00	443,548.00	867.00 0.1%
51015	SALARIES - LONGEVITY	6,300.00	8,475.00	0.00	8,475.00	2,175.00 34.5%
52001	FICA	32,096.87	32,533.83	0.00	32,533.83	436.96 1.3%
52002	MEDICAL INSURANCE	58,390.76	58,622.66	0.00	58,622.66	231.90 0.3%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00 0.0%
52007	STATE PENSION	64,698.19	63,644.85	0.00	63,644.85	(1,053.34) -1.6%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		<b>606,339.18</b>	<b>608,996.70</b>	<b>0.00</b>	<b>608,996.70</b>	<b>2,657.52 0.4%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53030	OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53031	AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53038	LITIGATION EXPENSES	57,200.00	57,200.00	0.00	57,200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	800.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,605.00	3,605.00	0.00	3,605.00	0.00 0.0%
53051	CONTRACT LEGAL SERVICES	82,000.00	82,000.00	0.00	82,000.00	0.00 0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030030 - COUNTY ATTORNEY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54001 OFFICE SUPPLIES & FORMSTS	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
	<u>222,805.00</u>	<u>222,805.00</u>	<u>0.00</u>	<u>222,805.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>829,144.18</u>	<u>831,801.70</u>	<u>0.00</u>	<u>831,801.70</u>	<u>2,657.52</u>	<u>0.3%</u>

**1030030 COUNTY ATTORNEY**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MILLING,SHARON M.	1158	SR LEGAL SECT	FT	39,064.00	1.00	39,064.00	2,988.40	16,034.20	60.06	5,500.21	302.00	24,884.87
NORTON,DAVID W.	1103	SR TR ATTORNEY	FT	90,549.00	1.00	90,549.00	6,927.00	11,225.76	60.06	12,749.30	302.00	31,264.12
SCAIFE, LINDA G	1158	SR LEGAL SECT	FT	38,000.00	1.00	38,000.00	2,907.00	5,348.98	60.06	5,350.40	302.00	13,968.44
SOUTHERLAND,MARY NEILL	1102	AST CO ATTORNEY	FT	81,434.00	1.00	81,434.00	6,229.70	5,348.98	60.06	11,465.91	302.00	23,406.65
TAYLOR,RHEUBIN M.	1101	CO ATTORNEY	FT	143,099.00	1.00	143,099.00	8,901.14	11,225.76	60.06	20,148.34	302.00	40,637.30
WILSON,PEGGY J.	1158	SR LEGAL SECT	FT	41,120.00	1.00	41,120.00	3,145.68	5,348.98	60.06	5,789.70	302.00	14,646.42
Z-Longevity				8,475.00	1.00	8,475.00	648.34	0.00	0.00	1,193.28	0.00	1,841.62
Z-Medical Increase				0.00	1.00	0.00	0.00	4,090.00	0.00	0.00	0.00	4,090.00
Z-Raises				10,282.00	1.00	10,282.00	786.57	0.00	0.00	1,447.71	0.00	2,234.28
<b>Department Total</b>				<b>452,023.00</b>		<b>452,023.00</b>	<b>32,533.83</b>	<b>58,622.66</b>	<b>360.36</b>	<b>63,644.85</b>	<b>1,812.00</b>	<b>156,973.70</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1030040 - REPRESENTATIVE GEN ASSEMBLY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	10,000.00	0.00	10,000.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.0%
		<b>10,500.00</b>	<b>10,500.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.0%</b>
		<b>10,500.00</b>	<b>10,500.00</b>	<b>0.00</b>	<b>10,500.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1030050 - READ 20 INITIATIVE PROGRAM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	186,750.00	192,353.00	0.00	192,353.00	5,603.00 3.0%
51015	SALARIES - LONGEVITY	750.00	900.00	0.00	900.00	150.00 20.0%
52001	FICA	14,343.63	14,783.86	0.00	14,783.86	440.23 3.0%
52002	MEDICAL INSURANCE	21,383.18	22,987.18	0.00	22,987.18	1,604.00 7.5%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	27,018.73	27,210.03	0.00	27,210.03	191.30 0.7%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		<b>251,331.72</b>	<b>259,320.25</b>	<b>0.00</b>	<b>259,320.25</b>	<b>7,988.53 3.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,880.00	2,880.00	0.00	2,880.00	0.00 0.0%
53041	TRAVEL LOCAL	3,650.00	3,650.00	0.00	3,650.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,600.00	2,600.00	0.00	2,600.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,900.00	3,900.00	0.00	3,900.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030050 - READ 20 INITIATIVE PROGRAM**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	175.00	175.00	0.00	175.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	<b>22,905.00</b>	<b>22,905.00</b>	<b>0.00</b>	<b>22,905.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>274,236.72</b>	<b>282,225.25</b>	<b>0.00</b>	<b>282,225.25</b>	<b>7,988.53</b>	<b>2.9%</b>

**1030050 READ 20 INITIATIVE PROGRAM**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
KURRELMEIERLEE, K SHAWN	1015	CF READING OFF	FT	101,433.00	1.00	101,433.00	7,759.63	16,034.20	60.06	14,281.77	302.00	38,437.66
PAYNE, STEWART S	1017	READMOBILE COOR	FT	34,557.00	1.00	34,557.00	2,643.61	0.00	60.06	4,865.63	302.00	7,871.30
YELLIOTT, SHULA F	1016	PROGRAM MANAGER	FT	50,760.00	1.00	50,760.00	3,883.14	5,348.98	60.06	7,147.01	302.00	16,741.19
Z-Longevity				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Z-Medical Increase				0.00	1.00	0.00	0.00	1,604.00	0.00	0.00	0.00	1,604.00
Z-Raises				5,603.00	1.00	5,603.00	428.63	0.00	0.00	788.90	0.00	1,217.53
Department Total				193,253.00		193,253.00	14,783.86	22,987.18	180.18	27,210.03	906.00	66,067.25





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030100 - COUNTY BOARD OF COMMISSIONERS**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	327,312.00	341,231.00	0.00	341,231.00	13,919.00 4.2%
51015	SALARIES - LONGEVITY	1,650.00	1,425.00	0.00	1,425.00	(225.00) -13.6%
52001	FICA	25,165.49	26,213.16	0.00	26,213.16	1,047.67 4.1%
52002	MEDICAL INSURANCE	110,034.86	120,051.20	0.00	120,051.20	10,016.34 9.1%
52003	LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00 0.0%
52007	STATE PENSION	19,125.56	20,615.94	0.00	20,615.94	1,490.38 7.7%
52008	SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00 0.0%
		<b>487,632.63</b>	<b>513,881.02</b>	<b>0.00</b>	<b>513,881.02</b>	<b>26,248.39 5.3%</b>
<b>OPERATING EXPENDITURES</b>						
53005	REP & MAINT MACHINERY & EQUIP'	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	11,350.00	11,350.00	0.00	11,350.00	0.00 0.0%
53030	OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	73,000.00	73,000.00	0.00	73,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	42,500.00	42,500.00	0.00	42,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	50.00	50.00	0.00	50.00	0.00 0.0%
53047	MEMBERSHIPS	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
53051	CONTRACT LEGAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1030100 - COUNTY BOARD OF COMMISSIONERS*

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
		<b>161,450.00</b>	<b>161,450.00</b>	<b>0.00</b>	<b>161,450.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>649,082.63</b>	<b>675,331.02</b>	<b>0.00</b>	<b>675,331.02</b>	<b>26,248.39</b>	<b>4.0%</b>

**1030100 COUNTY BOARD OF COMMISSIONERS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BANKSTON, CHESTER H	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	9,008.22	60.06	0.00	302.00	10,957.27
BECK, GREGORY	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	16,034.20	60.06	0.00	302.00	17,983.25
BOYD, TIMOTHY L	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	9,008.22	60.06	0.00	302.00	10,957.27
FIELDS, JAMES A	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	12,866.10	60.06	0.00	302.00	14,815.15
GRAHAM, JOSEPH P	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	12,866.10	60.06	0.00	302.00	14,815.15
HENRY, LARRY L	6000	APPOINTED OFFIC	FT	27,100.00	1.00	27,100.00	2,073.15	11,225.76	60.06	0.00	302.00	13,660.97
HIXSON, CHRISTINE C	1011	LEG ADMIN	FT	56,000.00	1.00	56,000.00	4,284.00	5,348.98	60.06	7,884.80	302.00	17,879.84
MACKEY, WARREN	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	11,225.76	60.06	0.00	302.00	13,174.81
MCCLURE, MITCHELL L	6000	APPOINTED OFFIC	FT	20,745.00	1.00	20,745.00	1,586.99	0.00	60.06	0.00	302.00	1,949.05
MOORE, PATRICIA L	1012	LEG ASSISTANT	FT	45,076.00	1.00	45,076.00	3,448.31	0.00	60.06	6,346.70	302.00	10,157.07
SKILLERN, FREDERICK R.	6000	APPOINTED OFFIC	FT	23,921.00	1.00	23,921.00	1,829.95	11,225.76	60.06	0.00	302.00	13,417.77
Vacant Position	1013	ADMIN ASSISTANT	FT	35,000.00	1.00	35,000.00	2,677.50	12,866.10	60.06	4,928.00	302.00	20,833.66
Z-Longevity				1,425.00	1.00	1,425.00	109.01	0.00	0.00	200.64	0.00	309.65
Z-Medical Increase				0.00	1.00	0.00	0.00	8,376.00	0.00	0.00	0.00	8,376.00
Z-Raises				8,919.00	1.00	8,919.00	682.31	0.00	0.00	1,255.80	0.00	1,938.11
Department Total				342,656.00		342,656.00	26,213.16	120,051.20	720.72	20,615.94	3,624.00	171,225.02



*Hamilton County Government  
Budget Year 2012 - 2013  
1030150 - AUDITING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	656,359.00	675,840.00	0.00	675,840.00	19,481.00 2.9%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	14,775.00	15,375.00	0.00	15,375.00	600.00 4.0%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	50,709.11	52,449.01	0.00	52,449.01	1,739.90 3.4%
52002	MEDICAL INSURANCE	112,277.36	115,528.92	0.00	115,528.92	3,251.56 2.8%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00 0.0%
52007	STATE PENSION	97,719.27	98,308.66	0.00	98,308.66	589.39 0.6%
52008	SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00 0.0%
		<b>942,822.40</b>	<b>968,484.25</b>	<b>0.00</b>	<b>968,484.25</b>	<b>25,661.85 2.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00 0.0%
53047	MEMBERSHIPS	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030150 - AUDITING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53049	PARKING	300.00	300.00	0.00	300.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	750.00	750.00	0.00	750.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		<b>51,500.00</b>	<b>51,500.00</b>	<b>0.00</b>	<b>51,500.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1030150 - AUDITING*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
994,322.40	1,019,984.25	0.00	1,019,984.25	25,661.85	2.5%

1030150      AUDITING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROUNER, LEE H.	1020	ASSIST CO AUDIT	FT	100,541.00	1.00	100,541.00	7,691.38	16,034.20	60.06	14,156.17	302.00	38,243.81
CANNELLA, CHERYL L	1023	AUDITOR	FT	50,000.00	1.00	50,000.00	3,825.00	4,293.12	60.06	7,040.00	302.00	15,520.18
HAMBY, DENISE C	1022	SR AUDITOR	FT	61,442.00	1.00	61,442.00	4,700.31	5,348.98	60.06	8,651.03	302.00	19,062.38
HATFIELD, NORMAN D	1023	AUDITOR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,543.82	302.00	15,810.27
MANSFIELD, HARRY D	1022	SR AUDITOR	FT	54,694.00	1.00	54,694.00	4,184.09	16,034.20	60.06	7,700.92	302.00	28,281.27
MCGRIFF,BILLY W.	1002	CO AUDITOR	FT	125,655.00	1.00	125,655.00	8,648.20	11,225.76	60.06	17,692.22	302.00	37,928.24
NELSON,SHELIA P	1152	EXE SECRETARY	FT	38,740.00	1.00	38,740.00	2,963.61	11,225.76	60.06	5,454.59	302.00	20,006.02
RANDALL, JENNETH F	1022	SR AUDITOR	FT	59,120.00	1.00	59,120.00	4,522.68	5,348.98	60.06	8,324.10	302.00	18,557.82
TRUSS, JOHNETTA H	1025	AUDIT CLERK	FT	29,832.00	1.00	29,832.00	2,282.14	16,034.20	60.06	4,200.35	302.00	22,878.75
WARD, WILLIAM R	1024	AUDIT ASSOCIATE	FT	41,781.00	1.00	41,781.00	3,196.24	11,225.76	60.06	5,882.76	302.00	20,666.82
YIRGA,MARILYN K	1024	AUDIT ASSOCIATE	FT	41,078.00	1.00	41,078.00	3,142.47	5,348.98	60.06	5,783.78	302.00	14,637.29
Z-Longevity				15,375.00	1.00	15,375.00	1,176.19	0.00	0.00	2,164.80	0.00	3,340.99
Z-Medical Increase				0.00	1.00	0.00	0.00	8,060.00	0.00	0.00	0.00	8,060.00
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Z-Raises				19,481.00	1.00	19,481.00	1,490.29	0.00	0.00	2,742.92	0.00	4,233.21
Department Total				698,215.00		698,215.00	52,449.01	115,528.92	660.66	98,308.66	3,322.00	270,269.25



*Hamilton County Government  
Budget Year 2012 - 2013  
1030160 - MICROFILM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	266,954.00	274,334.00	0.00	274,334.00	7,380.00 2.7%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	5,550.00	5,775.00	0.00	5,775.00	225.00 4.0%
52001	FICA	20,923.47	21,504.85	0.00	21,504.85	581.38 2.7%
52002	MEDICAL INSURANCE	68,380.78	65,207.52	0.00	65,207.52	(3,173.26) -4.6%
52003	LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00 0.0%
52007	STATE PENSION	32,514.94	32,840.76	0.00	32,840.76	325.82 1.0%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		<b>398,763.61</b>	<b>404,102.55</b>	<b>0.00</b>	<b>404,102.55</b>	<b>5,338.94 1.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	500.00	500.00	0.00	500.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	5,775.00	5,775.00	0.00	5,775.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	750.00	750.00	0.00	750.00	0.00 0.0%
53059	SECURITY SERVICES	475.00	475.00	0.00	475.00	0.00 0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1030160 - MICROFILM*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53061 DISPOSAL SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54020 REPAIR PARTS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	100.00	100.00	0.00	100.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
	<b>30,800.00</b>	<b>30,800.00</b>	<b>0.00</b>	<b>30,800.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>429,563.61</b>	<b>434,902.55</b>	<b>0.00</b>	<b>434,902.55</b>	<b>5,338.94</b>	<b>1.2%</b>

1030160      MICROFILM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BLACK, SHAUNA L	1363	MICROG OPER	PT	15,955.00	1.00	15,955.00	1,220.56	0.00	0.00	0.00	302.00	1,522.56
BRANUM, WILLIAM LEE	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	4,293.12	60.06	3,617.86	302.00	10,238.71
COX, RHONDA L	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	0.00	60.06	3,617.86	302.00	5,945.59
KISER, GRAHAM A	1363	MICROG OPER	PT	15,955.00	1.00	15,955.00	1,220.56	0.00	0.00	0.00	302.00	1,522.56
MCCLAIN, TONYA M	1363	MICROG OPER	FT	25,695.00	1.00	25,695.00	1,965.67	7,722.26	60.06	3,617.86	302.00	13,667.85
SCOTT,SIBYL Y	1363	MICROG OPER	FT	28,466.00	1.00	28,466.00	2,177.65	11,225.76	60.06	4,008.01	302.00	17,773.48
VACANT	1363	MICROG OPER	PT	15,955.00	1.00	15,955.00	1,220.56	0.00	0.00	0.00	302.00	1,522.56
WARD, CHRIS L	1362	MICRO SER TECH	FT	32,947.00	1.00	32,947.00	2,520.44	16,034.20	60.06	4,638.94	302.00	23,555.64
WILSON, BETTY L	1363	MICROG OPER	FT	28,827.00	1.00	28,827.00	2,205.26	5,348.98	60.06	4,058.84	302.00	11,975.14
WILSON, RAY M	1360	PR/MICRO MGR	FT	46,764.00	1.00	46,764.00	3,577.45	16,034.20	60.06	6,584.37	302.00	26,558.08
Z-Longevity				5,775.00	1.00	5,775.00	441.79	0.00	0.00	813.12	0.00	1,254.91
Z-Medical Increase				0.00	1.00	0.00	0.00	4,549.00	0.00	0.00	0.00	4,549.00
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises				7,380.00	1.00	7,380.00	564.57	0.00	0.00	1,039.10	0.00	1,603.67
Department Total				281,109.00		281,109.00	21,504.85	65,207.52	420.42	32,840.76	3,020.00	122,993.55



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030180 - TELECOMMUNICATIONS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	465,592.00	475,399.00	0.00	475,399.00	9,807.00 2.1%
51002	SALARIES-OVERTIME (REGULAR)	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,725.00	6,825.00	0.00	6,825.00	(900.00) -11.6%
52001	FICA	38,121.17	38,802.66	0.00	38,802.66	681.49 1.7%
52002	MEDICAL INSURANCE	128,243.18	119,609.92	0.00	119,609.92	(8,633.26) -6.7%
52003	LIFE INSURANCE	600.60	600.60	0.00	600.60	0.00 0.0%
52007	STATE PENSION	71,807.40	71,417.15	0.00	71,417.15	(390.25) -0.5%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		<b>740,109.35</b>	<b>740,674.33</b>	<b>0.00</b>	<b>740,674.33</b>	<b>564.98 0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	15,267.00	15,267.00	0.00	15,267.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	475.00	475.00	0.00	475.00	0.00 0.0%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	125,000.00	125,000.00	0.00	125,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53031	AUDIO SERVICES	3,566.00	3,566.00	0.00	3,566.00	0.00 0.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,460.00	3,460.00	0.00	3,460.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	800.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030180 - TELECOMMUNICATIONS**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>	
53047	MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%
53049	PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	750.00	750.00	0.00	750.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	200.00	200.00	0.00	200.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,200.00	6,200.00	0.00	6,200.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	500.00	500.00	0.00	500.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
		<b>182,618.00</b>	<b>182,618.00</b>	<b>0.00</b>	<b>182,618.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1030180 - TELECOMMUNICATIONS*

59057 M&E-MOTOR VEHICLES

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
922,727.35	923,292.33	0.00	923,292.33	564.98	0.0%

1030180 TELECOMMUNICATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAILES, AMY L	1331	SR TEL SPEC	FT	36,708.00	1.00	36,708.00	2,808.17	7,722.26	60.06	5,168.49	302.00	16,060.98
BEASLEY,DENNIS B.	1334	SR TELE TECH	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,783.78	302.00	25,322.51
COKER, STEVE	1334	SR TELE TECH	FT	46,008.00	1.00	46,008.00	3,519.62	9,008.22	60.06	6,477.93	302.00	19,367.83
HOLCOMB, SUSAN M	1305	TELE MANAGER	FT	68,690.00	1.00	68,690.00	5,254.78	11,225.76	60.06	9,671.55	302.00	26,514.15
NIX,ELAINE C.	1338	TELE SRVS COORD	FT	57,129.00	1.00	57,129.00	4,370.37	16,034.20	60.06	8,043.76	302.00	28,810.39
PORTER, JOHN E	1337	TELE INFST CORD	FT	56,533.00	1.00	56,533.00	4,324.78	11,225.76	60.06	7,959.85	302.00	23,872.45
REED,DONNA A.	1331	SR TEL SPEC	FT	37,384.00	1.00	37,384.00	2,859.88	5,348.98	60.06	5,263.67	302.00	13,834.59
SANDERS, PATRICIA M	1331	SR TEL SPEC	FT	37,248.00	1.00	37,248.00	2,849.48	9,623.12	60.06	5,244.52	302.00	18,079.18
SIMMONS,JEFFERY JOSE	1334	SR TELE TECH	FT	41,920.00	1.00	41,920.00	3,206.88	16,034.20	60.06	5,902.34	302.00	25,505.48
WILSON, ANGELA B	1332	TELE SPECIALIST	FT	34,000.00	1.00	34,000.00	2,601.00	9,008.22	60.06	4,787.20	302.00	16,758.48
Z-Longevity				6,825.00	1.00	6,825.00	522.11	0.00	0.00	960.96	0.00	1,483.07
Z-Medical Increase				0.00	1.00	0.00	0.00	8,345.00	0.00	0.00	0.00	8,345.00
Z-Overtime				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Z-Promotion				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises				13,701.00	1.00	13,701.00	1,048.12	0.00	0.00	1,929.10	0.00	2,977.22
Department Total				507,224.00		507,224.00	38,802.66	119,609.92	600.60	71,417.15	3,020.00	233,450.33



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030250 - HUMAN RESOURCES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	420,630.00	418,355.00	(32,892.00)	385,463.00	(35,167.00)	-8.3%
51002 SALARIES-OVERTIME (REGULAR)	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
51015 SALARIES - LONGEVITY	8,825.00	8,550.00	0.00	8,550.00	(275.00)	-3.1%
51041 LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	32,915.32	32,734.73	(2,516.23)	30,218.50	(2,696.82)	-8.1%
52002 MEDICAL INSURANCE	87,738.68	97,217.76	(12,866.10)	84,351.66	(3,387.02)	-3.8%
52003 LIFE INSURANCE	540.60	540.54	(60.06)	480.48	(60.12)	-11.1%
52007 STATE PENSION	61,999.86	60,249.02	(4,631.19)	55,617.83	(6,382.03)	-10.2%
52008 SELF INSURANCE	2,718.00	2,718.00	(302.00)	2,416.00	(302.00)	-11.1%
	<b>615,867.46</b>	<b>621,365.05</b>	<b>(53,267.58)</b>	<b>568,097.47</b>	<b>(47,769.99)</b>	<b>-7.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53030 OUTSIDE TRAINING SERVICES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53032 OTHER PROFESSIONAL SERVICES	5,600.00	5,600.00	0.00	5,600.00	0.00	0.0%
53034 DRUG TREATMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53041 TRAVEL LOCAL	150.00	150.00	0.00	150.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	900.00	1,000.00	0.00	1,000.00	100.00	11.1%
53045 LEGAL NOTICES & ADVERTISING	19,000.00	20,500.00	0.00	20,500.00	1,500.00	7.8%
53047 MEMBERSHIPS	2,100.00	1,200.00	0.00	1,200.00	(900.00)	-42.8%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030250 - HUMAN RESOURCES**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53050 MISCELLANEOUS PURCHASED SERV	12,250.00	25,624.30	0.00	25,624.30	13,374.30	109.1%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,200.00	7,200.00	0.00	7,200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	160.00	160.00	0.00	160.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	800.00	1,500.00	0.00	1,500.00	700.00	87.5%
54037 REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	75.00	75.00	0.00	75.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<b>87,635.00</b>	<b>102,409.30</b>	<b>0.00</b>	<b>102,409.30</b>	<b>14,774.30</b>	<b>16.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	500.00	500.00	0.00	500.00	0.00	0.0%
	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>704,002.46</b>	<b>724,274.35</b>	<b>(53,267.58)</b>	<b>671,006.77</b>	<b>(32,995.69)</b>	<b>-4.6%</b>



**1030250 - HUMAN RESOURCES**

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ELDER, BERTHA	1115 HR ASSISTANT	FT	32,649.00	1.00	32,649.00	2,497.65	5,348.98	60.06	4,596.98	302.00	12,805.67
GRIFFITH, JAMES E	1116 STAFFING TECH	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,708.39	302.00	10,378.43
HIXSON, BRENDA K	1110 COMP/BENE SPEC	FT	42,896.00	1.00	42,896.00	3,281.54	5,348.98	60.06	6,039.76	302.00	15,032.34
LONGSHORE, LESLIE A	1111 DIRECTOR OF HR	FT	87,000.00	1.00	87,000.00	6,655.50	16,034.20	60.06	12,249.60	302.00	35,301.36
MORGAN, ARACELY	1856 RECORDS CLERK	FT	31,320.00	1.00	31,320.00	2,395.98	11,225.76	60.06	4,409.86	302.00	18,393.66
NEW POSITION	1118 HR BENEFITS SPE	FT	32,892.00	1.00	32,892.00	2,516.00	12,866.10	60.06	4,631.19	302.00	20,375.35
POE, ALECIA	1109 ASST HR DIR	FT	68,000.00	1.00	68,000.00	5,202.00	12,866.10	60.06	9,574.40	302.00	28,004.56
RUNYAN, ANNE D	1113 HR TRAIN SPEC	FT	42,475.00	1.00	42,475.00	3,249.34	11,225.76	60.06	5,980.48	302.00	20,817.64
TALLANT, MARTHA E	1117 SR HR ASSISTANT	FT	38,704.00	1.00	38,704.00	2,960.86	11,225.76	60.06	5,449.52	302.00	19,998.20
Z-Longevity			8,550.00	1.00	8,550.00	654.08	0.00	0.00	1,203.84	0.00	1,857.92
Z-Medical Increase			0.00	1.00	0.00	0.00	6,783.00	0.00	0.00	0.00	6,783.00
Z-Overtime			1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion			5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises			11,081.00	1.00	11,081.00	847.69	0.00	0.00	1,560.20	0.00	2,407.89
<b>NEW POSITION</b>	<b>1118 HR BENEFITS SPE</b>	<b>FT</b>	<b>(32,892.00)</b>	<b>1.00</b>	<b>(32,892.00)</b>	<b>(2,516.23)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,631.19)</b>	<b>(302.00)</b>	<b>(20,375.58)</b>
Department Total			395,013.00		395,013.00	30,218.27	84,351.66	480.48	55,617.83	2,416.00	173,084.24



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1030260 - AMERICAN DISABILITY ACT*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53042	MEETINGS,SEMINARS,ETC.	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	500.00	0.00	500.00	(500.00) -50.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>2,000.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>(1,000.00) -50.0%</u>
		<u>2,000.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>1,000.00</u>	<u>(1,000.00) -50.0%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030270 - DRUG & ALCOHOL TESTING PROGRAM**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	9,500.00	10,500.00	0.00	10,500.00	1,000.00	10.5%
	9,500.00	10,500.00	0.00	10,500.00	1,000.00	10.5%
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	9,500.00	10,500.00	0.00	10,500.00	1,000.00	10.5%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1030280 - EMPLOYEE ASSISTANCE PROGRAM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	625.00	700.00	0.00	700.00	12.0%	
53042	MEETINGS,SEMINARS,ETC.	500.00	200.00	0.00	200.00	(300.00)	-60.0%
53047	MEMBERSHIPS	225.00	400.00	0.00	400.00	175.00	77.7%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	24,000.00	22,000.00	0.00	22,000.00	(2,000.00)	-8.3%
		25,350.00	23,300.00	0.00	23,300.00	(2,050.00)	-8.0%
		25,350.00	23,300.00	0.00	23,300.00	(2,050.00)	-8.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030400 - COUNTY EEO*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	600.00	0.00	600.00	0.0%	
53031	AUDIO SERVICES	0.00	0.00	0.00	0.00	0.0%	
53032	OTHER PROFESSIONAL SERVICES	0.00	50,000.00	0.00	50,000.00	0.0%	
53037	SPECIAL LEGAL SERVICES	0.00	0.00	0.00	0.00	0.0%	
53038	LITIGATION EXPENSES	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	1,000.00	3,200.00	0.00	3,200.00	220.0%	
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.0%	
53046	PUBLISHING DUPLICATING & BINDI	2,000.00	2,000.00	0.00	2,000.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	500.00	0.00	500.00	0.0%	
53051	CONTRACT LEGAL SERVICES	52,000.00	0.00	0.00	(52,000.00)	-100.0%	
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.0%	
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%	
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.0%	
58002	RENT ON OFF MACHINES FURN & EC	800.00	0.00	0.00	(800.00)	-100.0%	
		<b>57,000.00</b>	<b>57,500.00</b>	<b>0.00</b>	<b>57,500.00</b>	<b>500.00</b>	<b>0.8%</b>
		<b>57,000.00</b>	<b>57,500.00</b>	<b>0.00</b>	<b>57,500.00</b>	<b>500.00</b>	<b>0.8%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1030600 - DEVELOPMENT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	297,002.00	305,912.00	0.00	305,912.00	8,910.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,650.00	7,800.00	0.00	7,800.00	150.00 1.9%
52001	FICA	23,306.16	23,998.96	0.00	23,998.96	692.80 2.9%
52002	MEDICAL INSURANCE	52,420.94	56,352.94	0.00	56,352.94	3,932.00 7.5%
52003	LIFE INSURANCE	360.36	360.36	0.00	360.36	0.00 0.0%
52007	STATE PENSION	43,900.76	44,170.64	0.00	44,170.64	269.88 0.6%
52008	SELF INSURANCE	1,812.00	1,812.00	0.00	1,812.00	0.00 0.0%
		<b>426,452.22</b>	<b>440,406.90</b>	<b>0.00</b>	<b>440,406.90</b>	<b>13,954.68 3.2%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	900.00	0.00	900.00	(600.00) -40.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,190.00	2,400.00	0.00	2,400.00	210.00 9.5%
53041	TRAVEL LOCAL	300.00	200.00	0.00	200.00	(100.00) -33.3%
53042	MEETINGS, SEMINARS, ETC.	7,650.00	6,500.00	0.00	6,500.00	(1,150.00) -15.0%
53044	POSTAGE FREIGHT & OTHER TRANS	800.00	500.00	0.00	500.00	(300.00) -37.5%
53045	LEGAL NOTICES & ADVERTISING	300.00	150.00	0.00	150.00	(150.00) -50.0%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,300.00	1,300.00	0.00	1,300.00	(1,000.00) -43.4%
53058	DUPLICATING SERVICES	300.00	100.00	0.00	100.00	(200.00) -66.6%
53066	TUITION FEES SCHOOL SUPPLIES	300.00	0.00	0.00	0.00	(300.00) -100.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030600 - DEVELOPMENT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	(600.00)	5,600.00	0.00	5,600.00	6,200.00	-1033.3%
54002 SMALL TOOLS & MINOR FURN&EQU	389.00	500.00	0.00	500.00	111.00	28.5%
54009 TELECOMMUNICATION SUPPLIES	200.00	50.00	0.00	50.00	(150.00)	-75.0%
54013 NEWSPAPERS & PERIODICALS	2,800.00	2,300.00	0.00	2,300.00	(500.00)	-17.8%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	189.00	0.00	189.00	(11.00)	-5.5%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	1,000.00	700.00	0.00	700.00	(300.00)	-30.0%
54044 MAPS	75.00	0.00	0.00	0.00	(75.00)	-100.0%
54047 MINOR COMPUTER EQUIPMENT	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54048 MINOR COMPUTER SOFTWARE	300.00	200.00	0.00	200.00	(100.00)	-33.3%
56001 GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	350.00	150.00	0.00	150.00	(200.00)	-57.1%
58002 RENT ON OFF MACHINES FURN & EC	7,100.00	6,315.00	0.00	6,315.00	(785.00)	-11.0%
58006 RENT SOFTWARE	540.00	140.00	0.00	140.00	(400.00)	-74.0%
58007 OTHER RENTS	200.00	100.00	0.00	100.00	(100.00)	-50.0%
	<b>35,694.00</b>	<b>35,694.00</b>	<b>0.00</b>	<b>35,694.00</b>	<b>0.00</b>	<b>0.0%</b>

**CAPITAL EXPENDITURES**

59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030600 - DEVELOPMENT*

<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
462,146.22	476,100.90	0.00	476,100.90	13,954.68	3.0%



**1030600 DEVELOPMENT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BISHOP, DEBORAH J	1216	ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	4,293.12	60.06	5,642.70	302.00	13,363.69
JAHN, JANNA	1136	GRANTS PLANNER	FT	47,000.00	1.00	47,000.00	3,595.50	4,293.12	60.06	6,617.60	302.00	14,868.28
PROSTERMAN, LOUIS	1132	DEV SUPERVISOR	FT	60,215.00	1.00	60,215.00	4,606.45	11,225.76	60.06	8,478.27	302.00	24,672.54
SAIEED, DANIEL R	1131	DIRECTOR OF DEV	FT	81,730.00	1.00	81,730.00	6,252.34	11,225.76	60.06	11,507.58	302.00	29,347.74
SAMPLEY, NORMA S	1153	PRINCIPAL SEC	FT	31,580.00	1.00	31,580.00	2,415.87	5,348.98	60.06	4,446.46	302.00	12,573.37
WELDEN, DORIS A	1137	GRANTS MONITOR	FT	36,401.00	1.00	36,401.00	2,784.67	16,034.20	60.06	5,125.26	302.00	24,306.19
Z-Longevity				7,800.00	1.00	7,800.00	596.70	0.00	0.00	1,098.24	0.00	1,694.94
Z-Medical Increase				0.00	1.00	0.00	0.00	3,932.00	0.00	0.00	0.00	3,932.00
Z-Raises				8,910.00	1.00	8,910.00	681.62	0.00	0.00	1,254.53	0.00	1,936.15
Department Total				313,712.00		313,712.00	23,998.96	56,352.94	360.36	44,170.64	1,812.00	126,694.90



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1030604 - REGIONAL PLANNING GRANT

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
56002	MATCHING FUNDS FOR GRANTS	167,000.00	0.00	0.00	(167,000.00)	-100.0%
		167,000.00	0.00	0.00	(167,000.00)	-100.0%
		167,000.00	0.00	0.00	(167,000.00)	-100.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1030990 - RAILROAD AUTHORITY**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	81,784.00	84,238.00	0.00	84,238.00	2,454.00 3.0%
51015	SALARIES - LONGEVITY	525.00	600.00	0.00	600.00	75.00 14.2%
52001	FICA	6,296.26	6,490.11	0.00	6,490.11	193.85 3.0%
52002	MEDICAL INSURANCE	16,034.20	17,236.20	0.00	17,236.20	1,202.00 7.4%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	11,860.51	11,945.19	0.00	11,945.19	84.68 0.7%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>116,862.03</b>	<b>120,871.56</b>	<b>0.00</b>	<b>120,871.56</b>	<b>4,009.53 3.4%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	200.00	120.00	0.00	120.00	(80.00) -40.0%
53015	UTILITY SERVICES-ELECTRICITY	200.00	500.00	0.00	500.00	300.00 150.0%
53016	UTILITY SERVICES-WATER	0.00	150.00	0.00	150.00	150.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	6,000.00	5,000.00	0.00	5,000.00	(1,000.00) -16.6%
53042	MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	100.00	0.00	100.00	(100.00) -50.0%
53046	PUBLISHING DUPLICATING & BINDI	5.00	5.00	0.00	5.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	68.00	50.00	0.00	50.00	(18.00) -26.4%
53052	ACCOUNTING & AUDITING SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1030990 - RAILROAD AUTHORITY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54002 SMALL TOOLS & MINOR FURN&EQU	250.00	0.00	0.00	0.00	(250.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54024 ROAD CONSTRUCTION & MAINT MA	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>7,973.00</b>	<b>6,975.00</b>	<b>0.00</b>	<b>6,975.00</b>	<b>(998.00)</b>	<b>-12.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59005 INFRASTRUCTURE	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>124,835.03</b>	<b>127,846.56</b>	<b>0.00</b>	<b>127,846.56</b>	<b>3,011.53</b>	<b>2.4%</b>

1030990 RAILROAD AUTHORITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANDREWS,TIMOTHY R.	1014	DIRECTOR HCRRA	FT	81,784.00	1.00	81,784.00	6,256.48	16,034.20	60.06	11,515.19	302.00	34,167.93
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Z-Medical Increase				0.00	1.00	0.00	0.00	1,202.00	0.00	0.00	0.00	1,202.00
Z-Raises				2,454.00	1.00	2,454.00	187.73	0.00	0.00	345.52	0.00	533.25
Department Total				84,838.00		84,838.00	6,490.11	17,236.20	60.06	11,945.19	302.00	36,033.56



*Hamilton County Government*  
*FY 2012-2013*  
*1099999 - CAPITAL OUTLAY*

OPERATING EXPENDITURES  
 56003 APPROPRIATION

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>	<b>Adjusted</b>	<b>Inc (Decr)</b>	<b>Percent</b>
<b>2011-2012</b>	<b>2012-2013</b>	<b>Adjustments</b>	<b>Budget</b>		<b>Change</b>
3,369,900.00	7,002,891.00	(3,230,818.00)	3,772,073.00	402,173.00	11.93%
3,369,900.00	7,002,891.00	(3,230,818.00)	3,772,073.00	402,173.00	11.93%



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Finance Division</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1031000 ADMINISTRATOR FINANCE	243,454	251,184	251,184
1031010 ACCOUNTING	1,843,523	1,907,103	1,842,743
1031020 FINANCIAL MANAGEMENT	448,369	460,602	460,602
1031030 INFORMATION TECHNOLOGY SERVICE	2,855,469	3,234,356	3,007,307
1031040 PURCHASING	390,119	540,398	466,305
1031050 GEOGRAPHIC INFORMATION SERVICE	761,452	776,194	776,194
TOTAL	6,542,386	7,169,837	6,804,335



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1031000 - ADMINISTRATOR FINANCE*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	162,622.00	167,501.00	0.00	167,501.00	4,879.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,600.00	3,675.00	0.00	3,675.00	75.00 2.0%
52001	FICA	11,595.13	12,178.37	0.00	12,178.37	583.24 5.0%
52002	MEDICAL INSURANCE	27,259.96	29,303.96	0.00	29,303.96	2,044.00 7.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	23,952.62	24,101.58	0.00	24,101.58	148.96 0.6%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<b>229,753.83</b>	<b>237,484.03</b>	<b>0.00</b>	<b>237,484.03</b>	<b>7,730.20 3.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	450.00	450.00	0.00	450.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP'	100.00	0.00	0.00	0.00	(100.00) -100.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	300.00	0.00	300.00	100.00 50.0%
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	700.00	700.00	0.00	700.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	300.00	300.00	0.00	300.00	0.00 0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1031000 - ADMINISTRATOR FINANCE*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,600.00	0.00	1,600.00	200.00	14.2%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	800.00	800.00	0.00	800.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>13,700.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>13,700.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>243,453.83</b>	<b>251,184.03</b>	<b>0.00</b>	<b>251,184.03</b>	<b>7,730.20</b>	<b>3.1%</b>

1031000 ADMINISTRATOR FINANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
JOLLEY, RHONDA Z	1152	EXE SECRETARY	FT	37,738.00	1.00	37,738.00	2,886.96	11,225.76	60.06	5,313.51	302.00	19,788.29
WRIGHT, LOUIS S	1201	ADM OF FINANCE	FT	124,884.00	1.00	124,884.00	8,637.02	16,034.20	60.06	17,583.67	302.00	42,616.95
Z-Longevity				3,675.00	1.00	3,675.00	281.14	0.00	0.00	517.44	0.00	798.58
Z-Medical Increase				0.00	1.00	0.00	0.00	2,044.00	0.00	0.00	0.00	2,044.00
Z-Raises				4,879.00	1.00	4,879.00	373.25	0.00	0.00	686.96	0.00	1,060.21
Department Total				171,176.00		171,176.00	12,178.37	29,303.96	120.12	24,101.58	604.00	66,308.03



*Hamilton County Government  
Budget Year 2012 - 2013  
1031010 - ACCOUNTING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,082,064.00	1,112,073.00	(40,076.00)	1,071,997.00	(10,067.00)	-0.9%
51002 SALARIES-OVERTIME (REGULAR)	32,868.00	32,868.00	0.00	32,868.00	0.00	0.0%
51015 SALARIES - LONGEVITY	26,550.00	27,150.00	0.00	27,150.00	600.00	2.2%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	87,259.11	89,665.02	(3,065.81)	86,599.21	(659.90)	-0.7%
52002 MEDICAL INSURANCE	258,511.76	271,265.62	(12,866.10)	258,399.52	(112.24)	-0.0%
52003 LIFE INSURANCE	1,501.50	1,501.50	(60.06)	1,441.44	(60.06)	-4.0%
52007 STATE PENSION	164,487.43	165,030.39	(5,642.70)	159,387.69	(5,099.74)	-3.1%
52008 SELF INSURANCE	7,550.00	7,550.00	(302.00)	7,248.00	(302.00)	-4.0%
	<b>1,660,791.80</b>	<b>1,707,103.53</b>	<b>(62,012.67)</b>	<b>1,645,090.86</b>	<b>(15,700.94)</b>	<b>-0.9%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	1,500.00	0.00	1,500.00	(500.00)	-25.0%
53005 REP & MAINT MACHINERY & EQUIP	1,750.00	1,500.00	0.00	1,500.00	(250.00)	-14.2%
53006 REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	350.00	0.00	0.00	0.00	(350.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGREI	105,000.00	110,000.00	0.00	110,000.00	5,000.00	4.7%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	6,000.00	0.00	6,000.00	1,500.00	33.3%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	1,300.00	0.00	1,300.00	1,300.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1031010 - ACCOUNTING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	7,600.00	7,000.00	0.00	7,000.00	(600.00)	-7.8%
53045 LEGAL NOTICES & ADVERTISING	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
53047 MEMBERSHIPS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
53051 CONTRACT LEGAL SERVICES	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53052 ACCOUNTING & AUDITING SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	0.00	4,300.00	0.00	4,300.00	4,300.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	24,000.00	30,000.00	(2,347.00)	27,653.00	3,653.00	15.2%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	1,800.00	2,000.00	0.00	2,000.00	200.00	11.1%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,100.00	2,700.00	0.00	2,700.00	(400.00)	-12.9%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,400.00	3,500.00	0.00	3,500.00	1,100.00	45.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1031010 - ACCOUNTING**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & EC	3,630.00	3,700.00	0.00	3,700.00	70.00	1.9%
	182,730.00	200,000.00	(2,347.00)	197,653.00	14,923.00	8.1%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,843,521.80	1,907,103.53	(64,359.67)	1,842,743.86	(777.94)	-0.0%

1031010 - ACCOUNTING

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AKER, JANICE MARIE	1217 SR ACCT CLERK	FT	30,593.00	1.00	30,593.00	2,340.37	11,225.76	60.06	4,307.49	302.00	18,235.68
BANKSTON, KRIS Y	1217 SR ACCT CLERK	FT	30,066.00	1.00	30,066.00	2,300.05	5,348.98	60.06	4,233.29	302.00	12,244.38
BLACK, THOMAS F	1217 SR ACCT CLERK	FT	32,326.00	1.00	32,326.00	2,472.94	11,225.76	60.06	4,551.50	302.00	18,612.26
BRETT, KAREN D	1217 SR ACCT CLERK	FT	28,579.00	1.00	28,579.00	2,186.30	5,348.98	60.06	4,023.92	302.00	11,921.26
BROOKS, BARRY E	1214 SR ACCOUNTANT	FT	54,900.00	1.00	54,900.00	4,199.85	12,866.10	60.06	7,729.92	302.00	25,157.93
BUSH, DEBRA G	1217 SR ACCT CLERK	FT	30,018.00	1.00	30,018.00	2,296.38	5,348.98	60.06	4,226.53	302.00	12,233.95
CARTER, KIMBERLY G	1213 EMS BILL SUPER	FT	39,563.00	1.00	39,563.00	3,026.57	16,034.20	60.06	5,570.47	302.00	24,993.30
CHONG, THOMAS T	1215 ACCOUNTANT	FT	44,339.00	1.00	44,339.00	3,391.94	16,034.20	60.06	6,242.93	302.00	26,031.13
EAGLE, MARGARETTE L	1214 SR ACCOUNTANT	FT	55,467.00	1.00	55,467.00	4,243.22	9,623.12	60.06	7,809.75	302.00	22,038.15
JACKSON, CLARISSA F	1217 SR ACCT CLERK	FT	32,553.00	1.00	32,553.00	2,490.31	5,348.98	60.06	4,583.46	302.00	12,784.81
KISER, ALBERT C	1202 AST ADM FINANCE	FT	107,828.00	1.00	107,828.00	8,248.85	16,034.20	60.06	15,182.18	302.00	39,827.29
LACOURSE, PATRICIA A	1153 PRINCIPAL SEC	FT	32,619.00	1.00	32,619.00	2,495.36	11,225.76	60.06	4,592.76	302.00	18,675.94
MANKA, DAWN E	1211 ACC MANAGER	FT	64,067.00	1.00	64,067.00	4,901.12	0.00	60.06	9,020.63	302.00	14,283.81
MAYE, LINDA D	1218 ACCOUNT CLERK	FT	29,288.00	1.00	29,288.00	2,240.54	5,348.98	60.06	4,123.75	302.00	12,075.33
MCCOLLOUGH, CHRISTOPI	1215 ACCOUNTANT	FT	44,236.00	1.00	44,236.00	3,384.05	12,866.10	60.06	6,228.43	302.00	22,840.64
MCJUNKIN, CAROLYN E	1217 SR ACCT CLERK	FT	30,519.00	1.00	30,519.00	2,334.71	5,348.98	60.06	4,297.08	302.00	12,342.83
New Position	1216 ACCT ASSOCIATE	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,642.70	302.00	21,936.67
OWINO, JOSEPHINE	1215 ACCOUNTANT	FT	45,674.00	1.00	45,674.00	3,494.06	16,034.20	60.06	6,430.90	302.00	26,321.22
PETTY, KATHY L	1217 SR ACCT CLERK	FT	31,806.00	1.00	31,806.00	2,433.16	11,225.76	60.06	4,478.28	302.00	18,499.26
STAPLES, BARBARA CLOU	1216 ACCT ASSOCIATE	FT	45,033.00	1.00	45,033.00	3,445.03	5,348.98	60.06	6,340.65	302.00	15,496.72
Vacant Position	1214 SR ACCOUNTANT	FT	48,828.00	1.00	48,828.00	3,735.35	12,866.10	60.06	6,874.98	302.00	23,838.49
Vacant Position	1218 ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,617.86	302.00	18,811.69
WALKER, KATHERINE K	1204 DIRECTOR OF ACC	FT	80,161.00	1.00	80,161.00	6,132.31	5,348.98	60.06	11,286.67	302.00	23,130.02
WEAS, KERRIE L	1217 SR ACCT CLERK	FT	31,936.00	1.00	31,936.00	2,443.10	16,034.20	60.06	4,496.59	302.00	23,335.95
WHITE, VERNICE L	1215 ACCOUNTANT	FT	46,850.00	1.00	46,850.00	3,584.02	9,623.12	60.06	6,596.48	302.00	20,165.68
Z-Longevity			27,150.00	1.00	27,150.00	2,076.98	0.00	0.00	3,822.72	0.00	5,899.70
Z-Medical Increase			0.00	1.00	0.00	0.00	19,823.00	0.00	0.00	0.00	19,823.00
Z-Overtime			32,868.00	1.00	32,868.00	2,514.41	0.00	0.00	4,627.81	0.00	7,142.22
Z-Raises			29,053.00	1.00	29,053.00	2,222.56	0.00	0.00	4,090.66	0.00	6,313.22
<b>New Position</b>	<b>1216 ACCT ASSOCIATE</b>	<b>FT</b>	<b>(40,076.00)</b>	<b>1.00</b>	<b>(40,076.00)</b>	<b>(3,065.81)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(5,642.70)</b>	<b>(302.00)</b>	<b>(21,936.67)</b>
			1,132,015.00		1,132,015.00	86,599.21	258,399.52	1,441.44	159,387.69	7,248.00	513,075.86



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	271,792.00	279,818.00	0.00	279,818.00	8,026.00 2.9%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,350.00	5,025.00	0.00	5,025.00	675.00 15.5%
52001	FICA	21,354.44	22,019.99	0.00	22,019.99	665.55 3.1%
52002	MEDICAL INSURANCE	54,557.62	58,649.62	0.00	58,649.62	4,092.00 7.5%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00 0.0%
52007	STATE PENSION	40,224.41	40,528.30	0.00	40,528.30	303.89 0.7%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00 0.0%
		397,088.77	410,851.21	0.00	410,851.21	13,762.44 3.4%
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	0.00	0.00	0.00	(200.00) -100.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	180.00	440.00	0.00	440.00	260.00 144.4%
53010	REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	30,000.00	32,000.00	0.00	32,000.00	2,000.00 6.6%
53013	UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	800.00	0.00	800.00	(200.00) -20.0%
53030	OUTSIDE TRAINING SERVICES	2,300.00	0.00	0.00	0.00	(2,300.00) -100.0%
53041	TRAVEL LOCAL	300.00	600.00	0.00	600.00	300.00 100.0%
53042	MEETINGS,SEMINARS,ETC.	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	100.00	0.00	100.00	(50.00)	-33.3%
53047	MEMBERSHIPS	2,100.00	2,211.00	0.00	2,211.00	111.00	5.2%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	100.00	100.00	0.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	3,400.00	0.00	3,400.00	(1,600.00)	-32.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	300.00	300.00	0.00	300.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,300.00	1,650.00	0.00	1,650.00	350.00	26.9%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	100.00	0.00	0.00	0.00	(100.00)	-100.0%
54048	MINOR COMPUTER SOFTWARE	100.00	0.00	0.00	0.00	(100.00)	-100.0%
57007	PERFORMANCE & SURETY BONDS	0.00	0.00	0.00	0.00	0.00	0.0%
57013	PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
		51,280.00	49,751.00	0.00	49,751.00	(1,529.00)	-2.9%

**CAPITAL EXPENDITURES**

59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
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 1031020 - FINANCIAL MANAGEMENT

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	448,368.77	460,602.21	0.00	460,602.21	12,233.44	2.7%

1031020 FINANCIAL MANAGEMENT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, BEVERLY JOANN	1215	ACCOUNTANT	FT	45,867.00	1.00	45,867.00	3,508.82	12,866.10	60.06	6,458.07	302.00	23,195.05
CANNON, SHELIA	1235	RISK MAG SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,865.63	302.00	17,494.42
DAVIS, DEBORAH J	1210	BUDGET MANAGER	FT	67,482.00	1.00	67,482.00	5,162.37	16,034.20	60.06	9,501.47	302.00	31,060.10
NIEDERGESES, C DANIEL	1232	SAFETY SPEC	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,783.78	302.00	9,288.31
STOLL, WILLIAM H	1231	RISK MANAGER	FT	78,564.00	1.00	78,564.00	6,010.15	16,034.20	60.06	11,061.81	302.00	33,468.22
Z-Longevity				5,025.00	1.00	5,025.00	384.41	0.00	0.00	707.52	0.00	1,091.93
Z-Medical Increase				0.00	1.00	0.00	0.00	4,092.00	0.00	0.00	0.00	4,092.00
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	422.40	0.00	651.90
Z-Promotion				4,244.00	1.00	4,244.00	324.67	0.00	0.00	597.56	0.00	922.23
Z-Raises				8,026.00	1.00	8,026.00	613.99	0.00	0.00	1,130.06	0.00	1,744.05
Department Total				287,843.00		287,843.00	22,019.99	58,649.62	300.30	40,528.30	1,510.00	123,008.21



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**1031030 - INFORMATION TECHNOLOGY SERVICE**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,702,866.00	1,861,451.00	(109,784.00)	1,751,667.00	48,801.00	2.8%
51002 SALARIES-OVERTIME (REGULAR)	55,000.00	155,000.00	(55,000.00)	100,000.00	45,000.00	81.8%
51015 SALARIES - LONGEVITY	28,650.00	31,050.00	0.00	31,050.00	2,400.00	8.3%
51041 LABOR TRANSFERED TO OTH DEPTS	(70,000.00)	(70,000.00)	0.00	(70,000.00)	0.00	0.0%
52001 FICA	136,668.06	156,633.81	(12,606.48)	144,027.33	7,359.27	5.3%
52002 MEDICAL INSURANCE	343,374.20	418,073.14	(25,732.20)	392,340.94	48,966.74	14.2%
52003 LIFE INSURANCE	1,861.86	2,042.04	(120.12)	1,921.92	60.06	3.2%
52007 STATE PENSION	257,437.38	288,288.14	(23,201.59)	265,086.55	7,649.17	2.9%
52008 SELF INSURANCE	9,362.00	10,268.00	(604.00)	9,664.00	302.00	3.2%
	<b>2,465,219.50</b>	<b>2,852,806.13</b>	<b>(227,048.39)</b>	<b>2,625,757.74</b>	<b>160,538.24</b>	<b>6.5%</b>
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUND	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE	110,000.00	100,000.00	0.00	100,000.00	(10,000.00)	-9.0%
53014 UTILITY SERVICES-TELEPHONE	55,000.00	58,000.00	0.00	58,000.00	3,000.00	5.4%
53018 CELLULAR & PAGER SERVICE	7,000.00	10,000.00	0.00	10,000.00	3,000.00	42.8%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	27,000.00	25,000.00	0.00	25,000.00	(2,000.00)	-7.4%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53050 MISCELLANEOUS PURCHASED SERV	20,000.00	21,000.00	0.00	21,000.00	1,000.00	5.0%



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**1031030 - INFORMATION TECHNOLOGY SERVICE**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53062 COMPUTER PROGRAM DEVELOPMEI	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	22,000.00	20,000.00	0.00	20,000.00	(2,000.00)	-9.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	10,000.00	9,000.00	0.00	9,000.00	(1,000.00)	-10.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	500.00	0.00	500.00	400.00	400.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	43,000.00	40,000.00	0.00	40,000.00	(3,000.00)	-6.9%
54048 MINOR COMPUTER SOFTWARE	25,000.00	27,000.00	0.00	27,000.00	2,000.00	8.0%
58002 RENT ON OFF MACHINES FURN & EC	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
58006 RENT SOFTWARE	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
	<b>390,250.00</b>	<b>381,550.00</b>	<b>0.00</b>	<b>381,550.00</b>	<b>(8,700.00)</b>	<b>-2.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>2,855,469.50</b>	<b>3,234,356.13</b>	<b>(227,048.39)</b>	<b>3,007,307.74</b>	<b>151,838.24</b>	<b>5.3%</b>

**1031030 - INFORMATION TECHNOLOGY SVS.**

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BORDEN, PAULA R	1325 MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	4,293.12	60.06	6,384.15	302.00	14,507.99
BOURQUIN, KATHLEEN M	1314 SR PROGRAMMER	FT	48,500.00	1.00	48,500.00	3,710.25	11,225.76	60.06	6,828.80	302.00	22,126.87
CHANDLER, THOMAS M	1316 SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	9,623.12	60.06	7,588.70	302.00	21,697.00
CLARK, ANTHONY K	1325 MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	16,034.20	60.06	6,384.15	302.00	26,249.07
DAVENPORT, JONATHAN S	1307 SR NETWRK SPECI	FT	56,626.00	1.00	56,626.00	4,331.89	4,293.12	60.06	7,972.94	302.00	16,960.01
DAVIS, JAMIE L	1327 DATA CON CLERK	FT	26,820.00	1.00	26,820.00	2,051.73	11,225.76	60.06	3,776.26	302.00	17,415.81
DEAR, LEE T	1316 SR PROG ANALYST	FT	54,038.00	1.00	54,038.00	4,133.91	11,225.76	60.06	7,608.55	302.00	23,330.28
DUNN, FRED W	1329 INV CON SPLIST	FT	29,662.00	1.00	29,662.00	2,269.14	5,348.98	60.06	4,176.41	302.00	12,156.59
FIELD, SHELDON PAUL	1325 MICRO SPEC	FT	46,162.00	1.00	46,162.00	3,531.39	16,034.20	60.06	6,499.61	302.00	26,427.26
GAGLIARDI, PETER D	1309 NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,223.04	302.00	24,375.65
GASTON, ALAN E	1311 SYS ANA SUPER	FT	70,000.00	1.00	70,000.00	5,355.00	16,034.20	60.06	9,856.00	302.00	31,607.26
HAMILTON, VAUGHN R	1310 NETWORK MANAG	FT	68,000.00	1.00	68,000.00	5,202.00	16,034.20	60.06	9,574.40	302.00	31,172.66
HOWE, DAVID W	1313 SYS ANALYST	FT	62,525.00	1.00	62,525.00	4,783.16	16,034.20	60.06	8,803.52	302.00	29,982.94
HULGIN, GEORGE E	1306 SYS/DB ARCHITEC	FT	70,000.00	1.00	70,000.00	5,355.00	5,348.98	60.06	9,856.00	302.00	20,922.04
KJELDGAARD, MICHAEL G	1309 NETWORK SPEC	FT	54,485.00	1.00	54,485.00	4,168.10	16,034.20	60.06	7,671.49	302.00	28,235.85
LANDERS, MARK	1315 PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	0	60.06	5,642.70	302.00	9,070.57
MCKINNEY, BART F	1303 APP DEV MGR	FT	78,565.00	1.00	78,565.00	6,010.22	16,034.20	60.06	11,061.95	302.00	33,468.43
MOORE, LARRY B	1318 LEAD SYS PROGR	FT	68,115.00	1.00	68,115.00	5,210.80	16,034.20	60.06	9,590.59	302.00	31,197.65
MORGAN, G MARION	1319 SYS PROGRAMMER	FT	57,243.00	1.00	57,243.00	4,379.09	16,034.20	60.06	8,059.81	302.00	28,835.16
MURPHY, DAVID BRYAN	1311 SYS ANA SUPER	FT	65,669.00	1.00	65,669.00	5,023.68	5,348.98	60.06	9,246.20	302.00	19,980.92
New Position	1315 PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,642.70	302.00	21,936.67
New Position	1309 NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,223.04	302.00	24,375.65
New Position	1309 NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,223.04	302.00	24,375.65
OGDEN, MICHAEL G	1304 ITS OPER MGR	FT	68,993.00	1.00	68,993.00	5,277.97	16,034.20	60.06	9,714.21	302.00	31,388.44
PETERSON, MELANIE L	1315 PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	16,034.20	60.06	5,642.70	302.00	25,104.77
ROBBINS, JASON	1315 PROGRAMMER	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,642.70	302.00	21,936.67
SUMMERS, DAVID A	1309 NETWORK SPEC	FT	53,000.00	1.00	53,000.00	4,054.50	12,866.10	60.06	7,462.40	302.00	24,745.06
TURNER, BRIAN D	1301 DIRECTOR OF IT	FT	95,108.00	1.00	95,108.00	7,275.77	16,034.20	60.06	13,391.21	302.00	37,063.24
WALKER, TIMOTHY M	1316 SR PROG ANALYST	FT	53,897.00	1.00	53,897.00	4,123.12	12,866.10	60.06	7,588.70	302.00	24,939.98
WALTERS, LARK E	1320 WEBMASTER	FT	45,758.00	1.00	45,758.00	3,500.49	5,348.98	60.06	6,442.73	302.00	15,654.26
WILLIS III, HENRY W	1326 COMPU TRAINER	FT	45,674.00	1.00	45,674.00	3,494.06	5,348.98	60.06	6,430.90	302.00	15,636.00
WILSON, WILLIAM G	1311 SYS ANA SUPER	FT	70,000.00	1.00	70,000.00	5,355.00	11,225.76	60.06	9,856.00	302.00	26,798.82
WORSHAM, EDSEL O	1330 HELP DESK TEC	FT	34,202.00	1.00	34,202.00	2,616.45	5,348.98	60.06	4,815.64	302.00	13,143.13
WRIGHT, ANITA K	1154 SR SECRETARY	FT	29,445.00	1.00	29,445.00	2,252.54	11,225.76	60.06	4,145.86	302.00	17,986.22
Z-Longevity			31,050.00	1.00	31,050.00	2,375.32	0.00	0.00	4,371.84	0.00	6,747.16
Z-Medical Increase			0.00	1.00	0.00	0.00	29,168.00	0.00	0.00	0.00	29,168.00
Z-Overtime			155,000.00	1.00	155,000.00	11,857.50	0.00	0.00	21,824.00	0.00	33,681.50

**1031030 - INFORMATION TECHNOLOGY SVS.**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>Self</b>	<b>Total</b>
Z-Raises			50,179.00	1.00	50,179.00	3,838.70	0.00	0.00	7,065.20	0.00	10,903.90
Cut Overtime			(55,000.00)	1.00	(55,000.00)	(4,208.00)	0.00	0.00	(7,744.00)	0.00	(11,952.00)
Cut New Position	1309 NETWORK SPEC	FT	(51,300.00)	1.00	(51,300.00)	(3,924.45)	(12,866.10)	(60.06)	(7,223.04)	(302.00)	(24,375.65)
Cut New Position	1309 NETWORK SPEC	FT	(51,300.00)	1.00	(51,300.00)	(3,924.45)	(12,866.10)	(60.06)	(7,223.04)	(302.00)	(24,375.65)
Cut New Position	1315 PROGRAMMER	FT	(40,076.00)	1.00	(40,076.00)	(3,065.81)	(12,866.10)	(60.06)	(5,642.70)	(302.00)	(21,936.67)
New Position (HR)	1315 PROGRAMMER	FT	32,892.00	1.00	32,892.00	2,516.23	12,866.10	60.06	4,631.19	302.00	20,375.58
Department Total			1,882,717.00		1,882,717.00	144,027.33	392,340.94	1,921.92	265,086.55	9,664.00	813,040.74



*Hamilton County Government  
Budget Year 2012 - 2013  
1031040 - PURCHASING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	224,483.00	318,912.00	(50,000.00)	268,912.00	44,429.00	19.7%
51002	SALARIES-OVERTIME (REGULAR)	13,500.00	18,000.00	0.00	18,000.00	4,500.00	33.3%
51015	SALARIES - LONGEVITY	5,925.00	6,150.00	0.00	6,150.00	225.00	3.7%
52001	FICA	18,659.02	26,244.25	(3,825.00)	22,419.25	3,760.23	20.1%
52002	MEDICAL INSURANCE	39,026.26	68,650.46	(12,866.10)	55,784.36	16,758.10	42.9%
52003	LIFE INSURANCE	300.30	420.42	(60.06)	360.36	60.06	20.0%
52007	STATE PENSION	35,146.84	48,303.15	(7,040.00)	41,263.15	6,116.31	17.4%
52008	SELF INSURANCE	1,510.00	2,114.00	(302.00)	1,812.00	302.00	20.0%
		<b>338,550.42</b>	<b>488,794.28</b>	<b>(74,093.16)</b>	<b>414,701.12</b>	<b>76,150.70</b>	<b>22.4%</b>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
53005	REP & MAINT MACHINERY & EQUIP	250.00	250.00	0.00	250.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	450.00	1,550.00	0.00	1,550.00	1,100.00	244.4%
53041	TRAVEL LOCAL	740.00	650.00	0.00	650.00	(90.00)	-12.1%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	14,000.00	12,000.00	0.00	12,000.00	(2,000.00)	-14.2%
53047	MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	9,917.00	9,900.00	0.00	9,900.00	(17.00)	-0.1%



*Hamilton County Government  
Budget Year 2012 - 2013  
1031040 - PURCHASING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53066 TUITION FEES SCHOOL SUPPLIES	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	550.00	550.00	0.00	550.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	250.00	300.00	0.00	300.00	50.00	20.0%
54009 TELECOMMUNICATION SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	100.00	100.00	0.00	100.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	150.00	150.00	0.00	150.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58001 RENT ON BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,012.00	3,004.00	0.00	3,004.00	(8.00)	-0.2%
	<b>51,569.00</b>	<b>51,604.00</b>	<b>0.00</b>	<b>51,604.00</b>	<b>35.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>390,119.42</b>	<b>540,398.28</b>	<b>(74,093.16)</b>	<b>466,305.12</b>	<b>76,185.70</b>	<b>19.5%</b>



**1031040 - PURCHASING**

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
CHUMBLER,LINDA P.	1142 SR BUYER	FT	41,574.00	1.00	41,574.00	3,180.41	11,225.76	60.06	5,853.62	302.00	20,621.85
DEPROW, RHONDA W	1143 BUYER	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,865.63	302.00	19,097.06
GROSSO, VIRGINIA L	1146 PROCURE SPECIAL	FT	43,795.00	1.00	43,795.00	3,350.32	11,225.76	60.06	6,166.34	302.00	21,104.48
JONES, JERRILYN	1143 BUYER	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
New Position	1218 ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,617.86	302.00	18,811.69
New Position	1144 CONTRACT MANAG	FT	50,000.00	1.00	50,000.00	3,825.00	12,866.10	60.06	7,040.00	302.00	24,093.16
ROPPO, GAIL B	1141 DIRECTOR OF PUR	FT	70,000.00	1.00	70,000.00	5,355.00	0.00	60.06	9,856.00	302.00	15,573.06
Z-Longevity			6,150.00	1.00	6,150.00	470.48	0.00	0.00	865.92	0.00	1,336.40
Z-Medical Increase			0.00	1.00	0.00	0.00	3,892.00	0.00	0.00	0.00	3,892.00
Z-Overtime			18,000.00	1.00	18,000.00	1,377.00	0.00	0.00	2,534.40	0.00	3,911.40
Z-Promotion			12,000.00	1.00	12,000.00	918	0.00	0.00	1,689.60	0.00	2,607.60
Z-Raises			6,734.00	1.00	6,734.00	515.15	0.00	0.00	948.15	0.00	1,463.30
<b>Cut New Position</b>	<b>1144 CONTRACT MANAG</b>	<b>FT</b>	<b>(50,000.00)</b>	<b>1.00</b>	<b>(50,000.00)</b>	<b>(3,825.00)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(7,040.00)</b>	<b>(302.00)</b>	<b>(24,093.16)</b>
Department Total			293,062.00		293,062.00	22,419.25	55,784.36	360.36	41,263.15	1,812.00	121,639.12



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1031050 - GEOGRAPHIC INFORMATION SYSTEMS**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	472,288.00	486,009.00	0.00	486,009.00	13,721.00	2.9%
51002 SALARIES-OVERTIME (REGULAR)	12,000.00	15,000.00	0.00	15,000.00	3,000.00	25.0%
51015 SALARIES - LONGEVITY	5,925.00	6,225.00	0.00	6,225.00	300.00	5.0%
52001 FICA	37,500.89	38,803.39	0.00	38,803.39	1,302.50	3.4%
52002 MEDICAL INSURANCE	72,642.44	65,469.36	0.00	65,469.36	(7,173.08)	-9.8%
52003 LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007 STATE PENSION	70,638.88	71,418.57	0.00	71,418.57	779.69	1.1%
52008 SELF INSURANCE	3,322.00	3,322.00	0.00	3,322.00	0.00	0.0%
	<b>674,977.87</b>	<b>686,907.98</b>	<b>0.00</b>	<b>686,907.98</b>	<b>11,930.11</b>	<b>1.7%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	47,000.00	47,900.00	0.00	47,900.00	900.00	1.9%
53014 UTILITY SERVICES-TELEPHONE	3,360.00	3,532.00	0.00	3,532.00	172.00	5.1%
53018 CELLULAR & PAGER SERVICE	360.00	900.00	0.00	900.00	540.00	150.0%
53041 TRAVEL LOCAL	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	750.00	850.00	0.00	850.00	100.00	13.3%
53046 PUBLISHING DUPLICATING & BINDI	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53047 MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	600.00	0.00	600.00	600.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1031050 - GEOGRAPHIC INFORMATION SYSTEMS**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54009 TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFREI	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,204.00	3,204.00	0.00	3,204.00	0.00	0.0%
	<b>86,474.00</b>	<b>89,286.00</b>	<b>0.00</b>	<b>89,286.00</b>	<b>2,812.00</b>	<b>3.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59069 M&E-TOPOGRAPHICAL MAP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>761,451.87</b>	<b>776,193.98</b>	<b>0.00</b>	<b>776,193.98</b>	<b>14,742.11</b>	<b>1.9%</b>

1031050

GEOGRAPHIC INFORMATION SYSTEMS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, PAMELA D	1217	SR ACCT CLERK	FT	29,832.00	1.00	29,832.00	2,282.14	5,348.98	60.06	4,200.35	302.00	12,193.53
BUTLER, GREGORY K	1344	GIS MANAGER	FT	62,971.00	1.00	62,971.00	4,817.28	16,034.20	60.06	8,866.32	302.00	30,079.86
DUKE, RAY C	1346	GIS SYST PROG	FT	48,828.00	1.00	48,828.00	3,735.35	4,293.12	60.06	6,874.98	302.00	15,265.51
HOLDER, CHRISTOPHER J	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
MCKINNEY, KIMBERLY A	1345	GIS SPECIALIST	FT	43,908.00	1.00	43,908.00	3,358.97	0.00	60.06	6,182.25	302.00	9,903.28
RICE, JAMES C	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	5,348.98	60.06	6,076.51	302.00	15,089.06
SHANEYFELT, HOWARD J	1341	GIS ANALYST	FT	48,000.00	1.00	48,000.00	3,672.00	11,225.76	60.06	6,758.40	302.00	22,018.22
TALLIS, AMY M	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	0.00	60.06	4,987.28	302.00	8,059.04
TAYLOR, JAMIE K	1345	GIS SPECIALIST	FT	43,157.00	1.00	43,157.00	3,301.51	0.00	60.06	6,076.51	302.00	9,740.08
THOMPSON, DONALD A	1342	GIS TECHNICIAN	FT	37,000.00	1.00	37,000.00	2,830.50	9,008.22	60.06	5,209.60	302.00	17,410.38
WEBSTER, JILL S	1342	GIS TECHNICIAN	FT	35,421.00	1.00	35,421.00	2,709.70	5,348.98	60.06	4,987.28	302.00	13,408.02
Z-Longevity				6,225.00	1.00	6,225.00	476.21	0.00	0.00	876.48	0.00	1,352.69
Z-Medical Increase				0.00	1.00	0.00	0.00	4,568.00	0.00	0.00	0.00	4,568.00
Z-Overtime				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,112.00	0.00	3,259.50
Z-Promotion				9,000.00	1.00	9,000.00	688.50	0.00	0.00	1,267.20	0.00	1,955.70
Z-Raises				13,893.00	1.00	13,893.00	1,062.82	0.00	0.00	1,956.13	0.00	3,018.95
Department Total				507,234.00		507,234.00	38,803.39	65,469.36	660.66	71,418.57	3,322.00	179,673.98



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Public Works Division</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1032000 PUBLIC WORKS ADMINISTRATION	222,186	228,952	228,952
1032040 BUILDING INSPECTION	783,157	929,829	929,829
1032050 CUSTODIAL / SECURITY SERVICES	1,722,134	1,802,602	1,802,602
1032051 ESIP-SECURITY SERVICES	107,653	107,653	107,653
1032060 SECURITY SERVICES	836,848	907,028	854,449
1032070 TRAFFIC SHOP	385,942	407,524	407,524
1032100 REAL PROPERTY	331,730	336,413	336,413
1032120 ENGINEERING	1,257,076	1,308,918	1,308,918
1032130 HIGHWAY	6,241,213	6,435,765	6,435,765
1032140 PLM I	241,741	250,109	250,109
1032150 PLM II	135,249	132,806	132,806
1032160 PLM III	876,763	892,113	892,113
1032170 STOCKROOM	347,525	356,282	356,282
1032200 RECYCLING	183,851	182,693	182,693
1032230 SEQUOYAH TRANSFER STATION	260,355	271,112	271,112
1032250 WASTE TIRE PROGRAM	269,300	289,300	289,300
1032990 WWTA	1,951,642	2,114,815	2,114,815
1032994 WWTA/PSLP, STATE MANDATED	244,061	191,062	191,062
0808000 STORMWATER	621,681	656,797	656,797
TOTAL	17,020,105	17,801,773	17,749,194



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1032000 - PUBLIC WORKS ADMINISTRATION**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	154,991.00	159,641.00	0.00	159,641.00	4,650.00	3.0%
51015 SALARIES - LONGEVITY	3,750.00	3,900.00	0.00	3,900.00	150.00	4.0%
52001 FICA	11,701.59	12,272.86	0.00	12,272.86	571.27	4.8%
52002 MEDICAL INSURANCE	16,574.74	17,817.74	0.00	17,817.74	1,243.00	7.4%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	22,874.40	23,026.57	0.00	23,026.57	152.17	0.6%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>210,615.85</b>	<b>217,382.29</b>	<b>0.00</b>	<b>217,382.29</b>	<b>6,766.44</b>	<b>3.2%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	250.00	250.00	0.00	250.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	175.00	175.00	0.00	175.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	900.00	900.00	0.00	900.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	600.00	600.00	0.00	600.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1032000 - PUBLIC WORKS ADMINISTRATION*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	325.00	325.00	0.00	325.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,120.00	3,120.00	0.00	3,120.00	0.00	0.0%
	<b>11,570.00</b>	<b>11,570.00</b>	<b>0.00</b>	<b>11,570.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>222,185.85</b>	<b>228,952.29</b>	<b>0.00</b>	<b>228,952.29</b>	<b>6,766.44</b>	<b>3.0%</b>

**1032000 PUBLIC WORKS ADMINISTRATION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
NEWSOM, BESSIE LEE	1152	EXE SECRETARY	FT	41,052.00	1.00	41,052.00	3,140.47	11,225.76	60.06	5,780.12	302.00	20,508.41
WADE, DANIEL T	1401	ADM OF PBC WKS	FT	113,939.00	1.00	113,939.00	8,478.32	5,348.98	60.06	16,042.61	302.00	30,231.97
Z-Longevity				3,900.00	1.00	3,900.00	298.35	0.00	0.00	549.12	0.00	847.47
Z-Medical Increase				0.00	1.00	0.00	0.00	1,243.00	0.00	0.00	0.00	1,243.00
Z-Raises				4,650.00	1.00	4,650.00	355.72	0.00	0.00	654.72	0.00	1,010.44
<b>Department Total</b>				<b>163,541.00</b>		<b>163,541.00</b>	<b>12,272.86</b>	<b>17,817.74</b>	<b>120.12</b>	<b>23,026.57</b>	<b>604.00</b>	<b>53,841.29</b>





*Hamilton County Government  
Budget Year 2012 - 2013  
1032040 - BUILDING INSPECTION*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	441,695.00	524,099.00	0.00	524,099.00	82,404.00	18.6%
51015	SALARIES - LONGEVITY	6,300.00	10,200.00	0.00	10,200.00	3,900.00	61.9%
52001	FICA	34,271.53	40,873.88	0.00	40,873.88	6,602.35	19.2%
52002	MEDICAL INSURANCE	139,009.52	167,139.96	0.00	167,139.96	28,130.44	20.2%
52003	LIFE INSURANCE	720.72	780.78	0.00	780.78	60.06	8.3%
52007	STATE PENSION	64,556.34	75,229.30	0.00	75,229.30	10,672.96	16.5%
52008	SELF INSURANCE	3,624.00	3,926.00	0.00	3,926.00	302.00	8.3%
		690,177.11	822,248.92	0.00	822,248.92	132,071.81	19.1%
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	8,250.00	11,250.00	0.00	11,250.00	3,000.00	36.3%
53005	REP & MAINT MACHINERY & EQUIP'	200.00	200.00	0.00	200.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,500.00	6,000.00	0.00	6,000.00	500.00	9.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	4,500.00	6,000.00	0.00	6,000.00	1,500.00	33.3%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	8,000.00	0.00	8,000.00	3,000.00	60.0%
53044	POSTAGE FREIGHT & OTHER TRANS	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53047	MEMBERSHIPS	2,000.00	2,200.00	0.00	2,200.00	200.00	10.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53060	MICROFILMING OR RECORD REDUC'	500.00	500.00	0.00	500.00	0.00	0.0%
53065	BANK ANALYSIS FEE	10,080.00	10,080.00	0.00	10,080.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032040 - BUILDING INSPECTION*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53068 SUBCONTRACTED WAGES & FRINGE	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,500.00	9,500.00	0.00	9,500.00	1,000.00	11.7%
54002 SMALL TOOLS & MINOR FURN&EQU	400.00	400.00	0.00	400.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	1,000.00	1,400.00	0.00	1,400.00	400.00	40.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
54015 CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	28,250.00	32,250.00	0.00	32,250.00	4,000.00	14.1%
54020 REPAIR PARTS	400.00	400.00	0.00	400.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,750.00	1,750.00	0.00	1,750.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<u>92,980.00</u>	<u>107,580.00</u>	<u>0.00</u>	<u>107,580.00</u>	<u>14,600.00</u>	<u>15.7%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>783,157.11</u>	<u>929,828.92</u>	<u>0.00</u>	<u>929,828.92</u>	<u>146,671.81</u>	<u>18.7%</u>

1032040 BUILDING INSPECTION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARNOLD, BARRY S	1418	BLDG INSPECTOR	FT	38,559.00	1.00	38,559.00	2,949.77	11,225.76	60.06	5,429.11	302.00	19,966.70
BLAYLOCK, RONNIE	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	12,866.10	60.06	5,112.03	302.00	21,117.67
BURNETTE, CHARLES E.	1418	BLDG INSPECTOR	FT	38,559.00	1.00	38,559.00	2,949.77	11,225.76	60.06	5,429.11	302.00	19,966.70
MOORE, SHERRY L	1217	SR ACCT CLERK	FT	30,111.00	1.00	30,111.00	2,303.49	16,034.20	60.06	4,239.63	302.00	22,939.38
Nicole Kelley	1218	ACCOUNT CLERK	FT	25,755.00	1.00	25,755.00	1,970.26	4,293.12	60.06	3,626.30	302.00	10,251.74
PARNELL, WILLIAM R	1418	BLDG INSPECTOR	FT	38,576.00	1.00	38,576.00	2,951.06	12,866.10	60.06	5,431.50	302.00	21,610.72
PARRIS, REGINA C	1151	OFFICE SUPER	FT	33,954.00	1.00	33,954.00	2,597.48	16,034.20	60.06	4,780.72	302.00	23,774.46
PICKETT, GARY L	1651	ENV HTH MANAGER	FT	59,744.00	1.00	59,744.00	4,570.42	11,225.76	60.06	8,411.96	302.00	24,570.20
SIVLEY, RICHARD A	1418	BLDG INSPECTOR	FT	39,406.00	1.00	39,406.00	3,014.56	16,034.20	60.06	5,548.36	302.00	24,959.18
STOTT JR, ROBERT W	1652	SR ENV HTH INSP	FT	44,403.00	1.00	44,403.00	3,396.83	16,034.20	60.06	6,251.94	302.00	26,045.03
THORNE, DAVID E	1403	DIRECTOR OF BI	FT	59,493.00	1.00	59,493.00	4,551.22	9,008.22	60.06	8,376.61	302.00	22,298.11
WATTS, STARLETTE C	1218	ACCOUNT CLERK	FT	26,553.00	1.00	26,553.00	2,031.31	9,623.12	60.06	3,738.66	302.00	15,755.15
WELTON, JOHN A	1418	BLDG INSPECTOR	FT	36,307.00	1.00	36,307.00	2,777.48	9,008.22	60.06	5,112.03	302.00	17,259.79
Z-Longevity				10,200.00	1.00	10,200.00	780.30	0.00	0.00	1,436.16	0.00	2,216.46
Z-Medical Increase				0.00	1.00	0.00	0.00	11,661.00	0.00	0.00	0.00	11,661.00
Z-Raises				16,372.00	1.00	16,372.00	1,252.45	0.00	0.00	2,305.18	0.00	3,557.63
Department Total				534,299.00		534,299.00	40,873.88	167,139.96	780.78	75,229.30	3,926.00	287,949.92



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1032050 - CUSTODIAL / SECURITY SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	235,387.00	239,310.00	0.00	239,310.00	3,923.00	1.6%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,425.00	4,725.00	0.00	4,725.00	300.00	6.7%
52001 FICA	18,346.17	18,668.65	0.00	18,668.65	322.48	1.7%
52002 MEDICAL INSURANCE	96,020.08	102,446.10	0.00	102,446.10	6,426.02	6.6%
52003 LIFE INSURANCE	490.54	480.48	0.00	480.48	(10.06)	-2.0%
52007 STATE PENSION	34,556.96	34,360.14	0.00	34,360.14	(196.82)	-0.5%
52008 SELF INSURANCE	2,466.00	2,416.00	0.00	2,416.00	(50.00)	-2.0%
	<b>391,691.75</b>	<b>402,406.37</b>	<b>0.00</b>	<b>402,406.37</b>	<b>10,714.62</b>	<b>2.7%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP'	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	500.00	500.00	0.00	500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
53011 REP & MAINT GROUNDS	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,125.00	3,125.00	0.00	3,125.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
53031 AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032050 - CUSTODIAL / SECURITY SERVICES*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
1,722,133.75	1,802,601.37	0.00	1,802,601.37	80,467.62	4.6%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1032050 - CUSTODIAL / SECURITY SERVICES**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00%
53050	MISCELLANEOUS PURCHASED SERV	25,000.00	25,000.00	0.00	25,000.00	0.00%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00%
53056	DISINFECTING & PEST CONTROL	19,500.00	19,500.00	0.00	19,500.00	0.00%
53057	TRUSTEES COMMISSION 2%	0.00	900.00	0.00	900.00	900.00 0.00%
53059	SECURITY SERVICES	362,347.00	440,000.00	0.00	440,000.00	77,653.00 21.4%
53087	JANITORIAL SERVICES	723,000.00	715,000.00	0.00	715,000.00	(8,000.00) -1.1%
53090	SERVICE AGREEMENTS-OFFICE MA	0.00	0.00	0.00	0.00	0.00%
53099	REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00%
54001	OFFICE SUPPLIES & FORMSTS	4,300.00	3,300.00	0.00	3,300.00	(1,000.00) -23.2%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00%
54005	CLOTHING INSIGNIA & LINENS	2,500.00	2,500.00	0.00	2,500.00	0.00%
54009	TELECOMMUNICATION SUPPLIES	250.00	250.00	0.00	250.00	0.00%
54015	CONSUMABLE MAINTENANCE SUPP	46,500.00	46,500.00	0.00	46,500.00	0.00%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,900.00	2,100.00	0.00	2,100.00	200.00 10.5%
54020	REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00%
54031	JANITORIAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00%
54043	MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00%
58002	RENT ON OFF MACHINES FURN & EC	720.00	720.00	0.00	720.00	0.00%
		<b>1,330,442.00</b>	<b>1,400,195.00</b>	<b>0.00</b>	<b>1,400,195.00</b>	<b>69,753.00 5.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59003	BUILDINGS	0.00	0.00	0.00	0.00	0.00%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00%

1032050 CUSTODIAL / SECURITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ADAMS, MARK S	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,186.59	302.00	18,146.09
ECTOR, EDWARD T	1473	BLDG/GR CUST	FT	23,284.00	1.00	23,284.00	1,781.23	11,225.76	60.06	3,278.39	302.00	16,647.44
HUMPHREYS, WILLIE L	1471	CUSTD SUPERV	FT	27,701.00	1.00	27,701.00	2,119.12	5,348.98	60.06	3,900.30	302.00	11,730.46
KING, HENRY A	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,186.59	302.00	18,146.09
KNOWLES, ALAN C	1423	SUP SRV SUPERIN	FT	64,555.00	1.00	64,555.00	4,938.46	16,034.20	60.06	9,089.34	302.00	30,424.06
SMITH, JAMES MARCUS	1473	BLDG/GR CUST	FT	21,904.00	1.00	21,904.00	1,675.66	11,225.76	60.06	3,084.08	302.00	16,347.56
TIPTON, KELLEY L	1155	SECRETARY	FT	27,000.00	1.00	27,000.00	2,065.50	12,866.10	60.06	3,801.60	302.00	19,095.26
WILSON, ERIC R	1472	CUSTODIAN	FT	22,632.00	1.00	22,632.00	1,731.34	12,866.10	60.06	3,186.59	302.00	18,146.09
Z-Longevity				4,725.00	1.00	4,725.00	361.46	0.00	0.00	665.28	0.00	1,026.74
Z-Medical Increase				0.00	1.00	0.00	0.00	7,147.00	0.00	0.00	0.00	7,147.00
Z-Raises				6,970.00	1.00	6,970.00	533.20	0.00	0.00	981.38	0.00	1,514.58
Department Total				244,035.00		244,035.00	18,668.65	102,446.10	480.48	34,360.14	2,416.00	158,371.37



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032051 - ESIP-SECURITY SERVICES*

		<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>OPERATING EXPENDITURES</b>							
53059	SECURITY SERVICES	107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%
		107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%
		107,653.00	107,653.00	0.00	107,653.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1032060 - SECURITY SERVICES*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	251,117.00	290,977.00	(32,326.00)	258,651.00	7,534.00	3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	6,825.00	7,350.00	0.00	7,350.00	525.00	7.6%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	19,733.09	22,822.06	(2,472.94)	20,349.12	616.03	3.1%
52002	MEDICAL INSURANCE	87,707.10	108,116.20	(12,866.10)	95,250.10	7,543.00	8.6%
52003	LIFE INSURANCE	480.48	540.54	(60.06)	480.48	0.00	0.0%
52007	STATE PENSION	37,169.01	42,004.46	(4,551.50)	37,452.96	283.95	0.7%
52008	SELF INSURANCE	2,416.00	2,718.00	(302.00)	2,416.00	0.00	0.0%
		<b>405,447.68</b>	<b>474,528.26</b>	<b>(52,578.60)</b>	<b>421,949.66</b>	<b>16,501.98</b>	<b>4.0%</b>
<b>OPERATING EXPENDITURES</b>							
53005	REP & MAINT MACHINERY & EQUIP	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53020	MEDICAL SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
53031	AUDIO SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059	SECURITY SERVICES	402,000.00	402,000.00	0.00	402,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032060 - SECURITY SERVICES*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	800.00	0.00	800.00	800.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	0.00	300.00	0.00	300.00	300.00	0.0%
54032 RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
	<b>431,400.00</b>	<b>432,500.00</b>	<b>0.00</b>	<b>432,500.00</b>	<b>1,100.00</b>	<b>0.2%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59048 M&E-LAW ENFORCEMENT EQUIPME	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>836,847.68</b>	<b>907,028.26</b>	<b>(52,578.60)</b>	<b>854,449.66</b>	<b>17,601.98</b>	<b>2.1%</b>

**1032060 - SECURITY SERVICES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
FOWLER, TERRY EUGENE	141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	16,034.20	60.06	4,371.56	302.00	23,143.00
GERTZ,DENNIS F.	141	COURT OFFICER	FT	32,945.00	1.00	32,945.00	2,520.29	16,034.20	60.06	4,638.66	302.00	23,555.21
HIGGS, TIMOTHY EDWARD	141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,371.56	302.00	18,334.56
HOGUE, KENNETH WAYNE	141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,300.60	302.00	19,865.38
LEAVE PAYOUT	141	COURT OFFICER	FT	32,326.00	1.00	32,326.00	2,472.94	5,348.98	60.06	4,551.50	302.00	12,735.48
NEWMAN, DAVID LYNN	141	COURT OFFICER	FT	31,110.00	1.00	31,110.00	2,379.92	9,623.12	60.06	4,380.29	302.00	16,745.39
PARK,CHARLES LINDELL	141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,371.56	302.00	18,334.56
SENTELL, DELONE DENTON	141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,371.56	302.00	12,457.78
Vacant Position	141	COURT OFFICER	FT	32,326.00	1.00	32,326.00	2,472.94	12,866.10	60.06	4,551.50	302.00	20,252.60
Z-Longevity				7,350.00	1.00	7,350.00	562.28	0.00	0.00	1,034.88	0.00	1,597.16
Z-Medical Increase				0.00	1.00	0.00	0.00	7,543.00	0.00	0.00	0.00	7,543.00
Z-Raises				7,534.00	1.00	7,534.00	576.35	0.00	0.00	1,060.79	0.00	1,637.14
<b>Cut Vacant Position</b>	<b>141</b>	<b>COURT OFFICER</b>	<b>FT</b>	<b>(32,326.00)</b>	<b>1.00</b>	<b>(32,326.00)</b>	<b>(2,472.94)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,551.50)</b>	<b>(302.00)</b>	<b>(20,252.60)</b>
Department Totals				266,001.00		266,001.00	20,349.12	95,250.10	480.48	37,452.96	2,416.00	155,948.66



*Hamilton County Government  
Budget Year 2012 - 2013  
1032070 - TRAFFIC SHOP*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	149,491.00	153,976.00	0.00	153,976.00	4,485.00	3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,550.00	2,850.00	0.00	2,850.00	300.00	11.7%
52001	FICA	11,631.15	11,997.17	0.00	11,997.17	366.02	3.1%
52002	MEDICAL INSURANCE	67,050.62	77,609.46	0.00	77,609.46	10,558.84	15.7%
52003	LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007	STATE PENSION	21,909.41	22,081.11	0.00	22,081.11	171.70	0.7%
52008	SELF INSURANCE	1,510.00	1,510.00	0.00	1,510.00	0.00	0.0%
		254,442.48	270,324.04	0.00	270,324.04	15,881.56	6.2%
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	300.00	500.00	0.00	500.00	200.00	66.6%
53004	REP & MAINT AUTOMOBILES & TRU	3,000.00	3,900.00	0.00	3,900.00	900.00	30.0%
53005	REP & MAINT MACHINERY & EQUIP'	0.00	900.00	0.00	900.00	900.00	0.0%
53012	REP & MAINT MISCELLANEOUS	300.00	400.00	0.00	400.00	100.00	33.3%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53055	LAUNDRY SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53099	REPAIR OF TRAFFIC SIGNALS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032070 - TRAFFIC SHOP*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500.00	700.00	0.00	700.00	200.00	40.0%
54017 ROAD SIGNS & MARKERS	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	4,000.00	4,800.00	0.00	4,800.00	800.00	20.0%
54020 REPAIR PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	800.00	800.00	0.00	800.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	400.00	400.00	0.00	400.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	400.00	400.00	0.00	400.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	3,000.00	0.00	3,000.00	2,000.00	200.0%
54051 MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
54052 ROAD STRIPPING MATERIALS	80,000.00	80,000.00	0.00	80,000.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	200.00	0.00	0.00	0.00	(200.00)	-100.0%
	131,300.00	136,100.00	0.00	136,100.00	4,800.00	3.6%

**CAPITAL EXPENDITURES**



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032070 - TRAFFIC SHOP*

59021 M&E-COMPUTER HARDWARE

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
200.00	1,100.00	0.00	1,100.00	900.00	450.0%
200.00	1,100.00	0.00	1,100.00	900.00	450.0%
385,942.48	407,524.04	0.00	407,524.04	21,581.56	5.5%

1032070 TRAFFIC SHOP

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BELL, REX A	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,093.34	302.00	22,713.60
CALHOUN, GRANT TYLER	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
HIGHERS, ROBERT M	1457	TRAFFIC TECH	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,093.34	302.00	22,713.60
QUINN, LONNIE G	1456	TRAFFIC SUPERV	FT	41,078.00	1.00	41,078.00	3,142.47	11,225.76	60.06	5,783.78	302.00	20,514.07
TIANO, JOSEPH A	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,718.25	302.00	22,134.73
Z-Longevity				2,850.00	1.00	2,850.00	218.02	0.00	0.00	401.28	0.00	619.30
Z-Medical Increase				0.00	1.00	0.00	0.00	5,415.00	0.00	0.00	0.00	5,415.00
Z-Raises				4,485.00	1.00	4,485.00	343.10	0.00	0.00	631.49	0.00	974.59
Department Total				156,826.00		156,826.00	11,997.17	77,609.46	300.30	22,081.11	1,510.00	113,498.04



*Hamilton County Government  
Budget Year 2012 - 2013  
1032100 - REAL PROPERTY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	176,057.00	181,339.00	0.00	181,339.00	5,282.00	3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,425.00	5,025.00	0.00	5,025.00	600.00	13.5%
52001	FICA	13,807.07	14,256.83	0.00	14,256.83	449.76	3.2%
52002	MEDICAL INSURANCE	43,834.70	41,953.26	0.00	41,953.26	(1,881.44)	-4.2%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00	0.0%
52007	STATE PENSION	26,007.68	26,240.05	0.00	26,240.05	232.37	0.8%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00	0.0%
		<u>265,579.69</u>	<u>270,262.38</u>	<u>0.00</u>	<u>270,262.38</u>	<u>4,682.69</u>	<u>1.7%</u>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53037	SPECIAL LEGAL SERVICES	0.00	0.00	8,000.00	8,000.00	8,000.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53045	LEGAL NOTICES & ADVERTISING	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53047	MEMBERSHIPS	850.00	0.00	0.00	0.00	(850.00)	-100.0%
53050	MISCELLANEOUS PURCHASED SERV	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1032100 - REAL PROPERTY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052 ACCOUNTING & AUDITING SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	14,400.00	14,400.00	(8,000.00)	6,400.00	(8,000.00)	-55.5%
53098 DEED RECORDING	4,000.00	4,850.00	0.00	4,850.00	850.00	21.2%
54001 OFFICE SUPPLIES & FORMSTS	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	800.00	800.00	0.00	800.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	800.00	800.00	0.00	800.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>66,150.00</b>	<b>66,150.00</b>	<b>0.00</b>	<b>66,150.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032100 - REAL PROPERTY*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
331,729.69	336,412.38	0.00	336,412.38	4,682.69	1.4%

1032100 REAL PROPERTY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CATULLO, SUZANNE	1157	PRP RECORDS SPE	FT	29,072.00	1.00	29,072.00	2,224.00	11,225.76	60.06	4,093.34	302.00	17,905.16
HULBERT, ELIZABETH A	1151	OFFICE SUPER	FT	37,214.00	1.00	37,214.00	2,846.87	5,348.98	60.06	5,239.73	302.00	13,797.64
PARKER, EDWIN P	1121	RP MANAGER	FT	62,405.00	1.00	62,405.00	4,773.98	11,225.76	60.06	8,786.62	302.00	25,148.42
TEASLEY, CHARLES E	1124	REAL PROP PR CO	FT	47,366.00	1.00	47,366.00	3,623.50	11,225.76	60.06	6,669.13	302.00	21,880.45
Z-Longevity				5,025.00	1.00	5,025.00	384.41	0.00	0.00	707.52	0.00	1,091.93
Z-Medical Increase				0.00	1.00	0.00	0.00	2,927.00	0.00	0.00	0.00	2,927.00
Z-Raises				5,282.00	1.00	5,282.00	404.07	0.00	0.00	743.71	0.00	1,147.78
Department Total				186,364.00		186,364.00	14,256.83	41,953.26	240.24	26,240.05	1,208.00	83,898.38



*Hamilton County Government  
Budget Year 2012 - 2013  
1032120 - ENGINEERING*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	814,342.00	841,412.00	0.00	841,412.00	27,070.00	3.3%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	5,000.00	0.00	5,000.00	2,000.00	66.6%
51015	SALARIES - LONGEVITY	15,600.00	17,025.00	0.00	17,025.00	1,425.00	9.1%
52001	FICA	63,720.37	66,052.94	0.00	66,052.94	2,332.57	3.6%
52002	MEDICAL INSURANCE	152,931.22	164,401.22	0.00	164,401.22	11,470.00	7.5%
52003	LIFE INSURANCE	1,021.02	1,021.02	0.00	1,021.02	0.00	0.0%
52007	STATE PENSION	120,027.16	121,571.94	0.00	121,571.94	1,544.78	1.2%
52008	SELF INSURANCE	5,134.00	5,134.00	0.00	5,134.00	0.00	0.0%
		<u>1,175,775.77</u>	<u>1,221,618.12</u>	<u>0.00</u>	<u>1,221,618.12</u>	<u>45,842.35</u>	<u>3.8%</u>
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	550.00	550.00	0.00	550.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150.00	150.00	0.00	150.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	4,000.00	0.00	4,000.00	(1,000.00)	-20.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032120 - ENGINEERING*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53049 PARKING	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00	0.0%
53053 ENGINEERING SERVICES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058 DUPLICATING SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	6,000.00	0.00	6,000.00	(1,000.00)	-14.2%
54002 SMALL TOOLS & MINOR FURN&EQU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	19,000.00	27,000.00	0.00	27,000.00	8,000.00	42.1%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54044 MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54055 TRAFFIC SIGNAL REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032120 - ENGINEERING*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
	81,300.00	87,300.00	0.00	87,300.00	6,000.00	7.3%
<b>CAPITAL EXPENDITURES</b>						
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,257,075.77	1,308,918.12	0.00	1,308,918.12	51,842.35	4.1%

1032120 ENGINEERING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AGAN, JOHN ANTHONY	1412	ENG PRO MANAGER	FT	69,002.00	1.00	69,002.00	5,278.65	0.00	60.06	9,715.48	302.00	15,356.19
BURNETTE, GREGORY E	1415	SR ENG TECH	FT	38,233.00	1.00	38,233.00	2,924.83	5,348.98	60.06	5,383.21	302.00	14,019.08
CANONICO, CATHERINE A	1414	PROJ DESIGNER	FT	49,209.00	1.00	49,209.00	3,764.49	5,348.98	60.06	6,928.63	302.00	16,404.16
FRIDAY, AUTUMN K	1413	ENGINEER	FT	53,898.00	1.00	53,898.00	4,123.20	12,866.10	60.06	7,588.84	302.00	24,940.20
GAYNOR, RUTH A	1415	SR ENG TECH	FT	39,737.00	1.00	39,737.00	3,039.88	9,623.12	60.06	5,594.97	302.00	18,620.03
GILL, NATALIE A	1415	SR ENG TECH	FT	37,817.00	1.00	37,817.00	2,893.00	5,348.98	60.06	5,324.63	302.00	13,928.67
HENDRIX, MICHAEL W.	1411	ENG INS MANAGER	FT	53,142.00	1.00	53,142.00	4,065.36	11,225.76	60.06	7,482.39	302.00	23,135.57
LANE, JOHN G.	1414	PROJ DESIGNER	FT	50,864.00	1.00	50,864.00	3,891.10	11,225.76	60.06	7,161.65	302.00	22,640.57
LEAMON, TODD E	1402	DIRECTOR OF ENG	FT	90,246.00	1.00	90,246.00	6,903.82	16,034.20	60.06	12,706.64	302.00	36,006.72
MILLSAPS, SHEREE	1217	SR ACCT CLERK	FT	33,997.00	1.00	33,997.00	2,600.77	0.00	60.06	4,786.78	302.00	7,749.61
PODY, MICHAEL J	1414	PROJ DESIGNER	FT	47,637.00	1.00	47,637.00	3,644.23	11,225.76	60.06	6,707.29	302.00	21,939.34
ROGERS, TIMOTHY	1415	SR ENG TECH	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,370.82	302.00	24,685.17
SERRET, VALERIE A	1155	SECRETARY	FT	27,313.00	1.00	27,313.00	2,089.45	9,623.12	60.06	3,845.67	302.00	15,920.30
THAKER, INDRAVADAN H.	1413	ENGINEER	FT	58,132.00	1.00	58,132.00	4,447.09	11,225.76	60.06	8,184.99	302.00	24,219.90
THOMAS, CHARLES G.	1417	ENG PRO INSPECT	FT	40,553.00	1.00	40,553.00	3,102.31	11,225.76	60.06	5,709.86	302.00	20,399.99
TRIPLETT, WILLIAM F	1417	ENG PRO INSPECT	FT	40,437.00	1.00	40,437.00	3,093.43	11,225.76	60.06	5,693.53	302.00	20,374.78
TUGGLE, JEAN A	1151	OFFICE SUPER	FT	33,980.00	1.00	33,980.00	2,599.47	5,348.98	60.06	4,784.38	302.00	13,094.89
Z-Longevity				17,025.00	1.00	17,025.00	1,302.41	0.00	0.00	2,397.12	0.00	3,699.53
Z-Medical Increase				0.00	1.00	0.00	0.00	11,470.00	0.00	0.00	0.00	11,470.00
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Promotion				15,000.00	1.00	15,000.00	1,147.50	0.00	0.00	2,112.00	0.00	3,259.50
Z-Raises				24,070.00	1.00	24,070.00	1,841.36	0.00	0.00	3,389.06	0.00	5,230.42
Department Total				863,437.00		863,437.00	66,052.94	164,401.22	1,021.02	121,571.94	5,134.00	358,181.12



*Hamilton County Government  
Budget Year 2012 - 2013  
1032130 - HIGHWAY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	2,527,910.00	2,584,041.00	0.00	2,584,041.00	56,131.00	2.2%
51002	SALARIES-OVERTIME (REGULAR)	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	45,675.00	51,075.00	0.00	51,075.00	5,400.00	11.8%
51041	LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	199,939.11	204,646.30	0.00	204,646.30	4,707.19	2.3%
52002	MEDICAL INSURANCE	874,769.48	937,392.46	0.00	937,392.46	62,622.98	7.1%
52003	LIFE INSURANCE	4,864.86	4,864.86	0.00	4,864.86	0.00	0.0%
52007	STATE PENSION	365,201.46	363,217.29	0.00	363,217.29	(1,984.17)	-0.5%
52008	SELF INSURANCE	26,603.12	26,878.00	0.00	26,878.00	274.88	1.0%
		<u>4,084,963.03</u>	<u>4,212,114.91</u>	<u>0.00</u>	<u>4,212,114.91</u>	<u>127,151.88</u>	<u>3.1%</u>
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	170,000.00	170,000.00	0.00	170,000.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	110,000.00	126,500.00	0.00	126,500.00	16,500.00	15.0%
53010	REP & MAINT BUILDINGS	4,000.00	2,000.00	0.00	2,000.00	(2,000.00)	-50.0%
53012	REP & MAINT MISCELLANEOUS	500.00	300.00	0.00	300.00	(200.00)	-40.0%
53014	UTILITY SERVICES-TELEPHONE	7,200.00	7,000.00	0.00	7,000.00	(200.00)	-2.7%
53015	UTILITY SERVICES-ELECTRICITY	40,000.00	42,800.00	0.00	42,800.00	2,800.00	7.0%
53016	UTILITY SERVICES-WATER	8,000.00	7,500.00	0.00	7,500.00	(500.00)	-6.2%
53017	UTILITY SERVICES-GAS	26,000.00	25,000.00	0.00	25,000.00	(1,000.00)	-3.8%
53018	CELLULAR & PAGER SERVICE	3,700.00	3,700.00	0.00	3,700.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1032130 - HIGHWAY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
53030	OUTSIDE TRAINING SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	200.00	0.00	200.00	(100.00)	-33.3%
53047	MEMBERSHIPS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53049	PARKING	50.00	50.00	0.00	50.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	49,000.00	40,000.00	0.00	40,000.00	(9,000.00)	-18.3%
53053	ENGINEERING SERVICES	40,000.00	35,000.00	0.00	35,000.00	(5,000.00)	-12.5%
53055	LAUNDRY SERVICE	31,100.00	30,000.00	0.00	30,000.00	(1,100.00)	-3.5%
53057	TRUSTEES COMMISSION 2%	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,500.00	2,400.00	0.00	2,400.00	900.00	60.0%
54001	OFFICE SUPPLIES & FORMSTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	600.00	600.00	0.00	600.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	200.00	0.00	200.00	(100.00)	-33.3%
54015	CONSUMABLE MAINTENANCE SUPP	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	325,000.00	396,500.00	0.00	396,500.00	71,500.00	22.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032130 - HIGHWAY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
54020	REPAIR PARTS	4,500.00	5,000.00	0.00	5,000.00	500.00	11.1%
54021	TIRES TUBES & CHAINS	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	30,000.00	25,000.00	0.00	25,000.00	(5,000.00)	-16.6%
54025	LUMBER & OTHER BLDG MATERIAL	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	1,200.00	900.00	0.00	900.00	(300.00)	-25.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54033	CRUSHED STONE	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54034	ASPHALT & ASPHALT FILLER	970,000.00	970,000.00	0.00	970,000.00	0.00	0.0%
54035	CULVERT MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54036	OTHER CONST & MAINT MATERIALS	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	100,000.00	100,000.00	0.00	100,000.00	0.00	0.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		2,156,250.00	2,223,650.00	0.00	2,223,650.00	67,400.00	3.1%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032130 - HIGHWAY*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		6,241,213.03	6,435,764.91	0.00	6,435,764.91	194,551.88	3.1%

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, LARRY R	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,359.63	302.00	9,840.17
ALLISON, JERRY D	1446	TAN TRK DRIVER	FT	31,866.00	1.00	31,866.00	2,437.75	5,348.98	60.06	4,486.73	302.00	12,635.52
ASLINGER, DARRELL M	1454	ROAD CREW LDER	FT	31,744.00	1.00	31,744.00	2,428.42	11,225.76	60.06	4,469.56	302.00	18,485.80
AUSTIN, HAROLD D	1404	DIRECTOR OF HWY	FT	86,242.00	1.00	86,242.00	6,597.51	11,225.76	60.06	12,142.87	302.00	30,328.20
BAILEY, CHARLES M	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	16,034.20	60.06	3,658.41	302.00	22,042.37
BAKER, CHADWICK L	1455	HWY MAIN SPEC	FT	25,621.00	1.00	25,621.00	1,960.00	16,034.20	60.06	3,607.44	302.00	21,963.70
BEAN, GARY F	1451	HWY MTN SUPERIN	FT	49,383.00	1.00	49,383.00	3,777.80	5,348.98	60.06	6,953.13	302.00	16,441.97
BONNER, FRED M	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,718.25	302.00	22,134.73
BROWN, PETER	1454	ROAD CREW LDER	FT	32,968.00	1.00	32,968.00	2,522.06	16,034.20	60.06	4,641.89	302.00	23,560.21
BRUCE, TOMMY M	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
BURNS, JAMES O	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
CARLTON, TOBY P	1452	HWY MAIN SUPERV	FT	39,447.00	1.00	39,447.00	3,017.69	5,348.98	60.06	5,554.14	302.00	14,282.87
CARLTON, TONYA N	1218	ACCOUNT CLERK	FT	32,783.00	1.00	32,783.00	2,507.90	5,348.98	60.06	4,615.85	302.00	12,834.79
CHAPMAN, KIRKLAND D	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,626.30	302.00	11,307.60
CHILDS, SAMUEL A	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,658.41	302.00	17,233.93
COLLINS, LARRY P	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,658.41	302.00	17,233.93
CULBERSON, LOVELL	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,453.68	302.00	18,558.31
DANTZLER, CARL M	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	9,623.12	60.06	3,626.30	302.00	15,581.74
DAVIS, TIM O	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,453.68	302.00	18,558.31
FAIRBANKS, BILLY J	1452	HWY MAIN SUPERV	FT	36,413.00	1.00	36,413.00	2,785.60	16,034.20	60.06	5,126.95	302.00	24,308.81
FARROW, MICHAEL L	1443	HVY EQ OPERATOR	FT	31,430.00	1.00	31,430.00	2,404.40	16,034.20	60.06	4,425.34	302.00	23,226.00
FARROW, SHAUN C	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	4,293.12	60.06	3,453.68	302.00	9,985.33
GAMBLE, DAVID R	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,093.34	302.00	22,713.60
GILLETTE, JAMES D.	1453	TIME/RCDS CLERK	FT	32,084.00	1.00	32,084.00	2,454.43	11,225.76	60.06	4,517.43	302.00	18,559.68
GOODALL, PATRICK M	1455	HWY MAIN SPEC	FT	26,340.00	1.00	26,340.00	2,015.01	11,225.76	60.06	3,708.67	302.00	17,311.50
GRANT, CHARLES C	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,658.41	302.00	17,233.93
GRAY, LARRY R	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,658.41	302.00	17,233.93
GRIFFIN, BILLY J	1446	TAN TRK DRIVER	FT	31,380.00	1.00	31,380.00	2,400.57	5,348.98	60.06	4,418.30	302.00	12,529.91
GRIFFIN, CALVIN	1454	ROAD CREW LDER	FT	34,539.00	1.00	34,539.00	2,642.24	11,225.76	60.06	4,863.09	302.00	19,093.15
HALE, JOHN R	1443	HVY EQ OPERATOR	FT	29,886.00	1.00	29,886.00	2,286.28	9,623.12	60.06	4,207.95	302.00	16,479.41
HARDEN, PAUL S	1443	HVY EQ OPERATOR	FT	32,219.00	1.00	32,219.00	2,464.76	16,034.20	60.06	4,536.44	302.00	23,397.46
HOLT, CARL M	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,359.63	302.00	9,840.17
HUMPHREYS, KIMBERLY A	1217	SR ACCT CLERK	FT	30,296.00	1.00	30,296.00	2,317.64	16,034.20	60.06	4,265.68	302.00	22,979.58
JOHNSON, AUDREY J	1151	OFFICE SUPER	FT	37,800.00	1.00	37,800.00	2,891.70	11,225.76	60.06	5,322.24	302.00	19,801.76
JORDAN, WALTER B	1455	HWY MAIN SPEC	FT	25,983.00	1.00	25,983.00	1,987.70	11,225.76	60.06	3,658.41	302.00	17,233.93

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOCKHART, LEBRON D	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	0.00	60.06	3,359.63	302.00	5,547.05
LOWERY, MAX C	1446	TAN TRK DRIVER	FT	29,886.00	1.00	29,886.00	2,286.28	16,034.20	60.06	4,207.95	302.00	22,890.49
MCNAIR, CHRISTOPHE P	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	9,623.12	60.06	4,093.34	302.00	16,302.52
MEADOWS, PHILLIP E	1455	HWY MAIN SPEC	FT	26,868.00	1.00	26,868.00	2,055.41	11,225.76	60.06	3,783.01	302.00	17,426.24
MENDENHALL, TRAVIS L	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,359.63	302.00	9,840.17
MULLENIX, WALTER B	1446	TAN TRK DRIVER	FT	29,886.00	1.00	29,886.00	2,286.28	4,293.12	60.06	4,207.95	302.00	11,149.41
ORR, ADAM	1446	TAN TRK DRIVER	FT	30,979.00	1.00	30,979.00	2,369.90	9,623.12	60.06	4,361.84	302.00	16,716.92
PHILLIPS, DAVID C	1455	HWY MAIN SPEC	FT	25,475.00	1.00	25,475.00	1,948.84	4,293.12	60.06	3,586.88	302.00	10,190.90
PIERCE, DAVID R	1452	HWY MAIN SUPERV	FT	38,516.00	1.00	38,516.00	2,946.47	16,034.20	60.06	5,423.05	302.00	24,765.78
POSEY, KEVIN L	1443	HVY EQ OPERATOR	FT	31,380.00	1.00	31,380.00	2,400.57	16,034.20	60.06	4,418.30	302.00	23,215.13
PRESTON, JOHN PAUL	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	16,034.20	60.06	4,093.34	302.00	22,713.60
PRUITT, DANNY T	1443	HVY EQ OPERATOR	FT	31,860.00	1.00	31,860.00	2,437.29	0.00	60.06	4,485.89	302.00	7,285.24
RENFRO, CHARLES T	1446	TAN TRK DRIVER	FT	31,380.00	1.00	31,380.00	2,400.57	5,348.98	60.06	4,418.30	302.00	12,529.91
ROSE, DAVID L	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	12,866.10	60.06	3,453.68	302.00	18,558.31
SCOTT, TONY WAYNE	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	4,293.12	60.06	4,093.34	302.00	10,972.52
SKELTON,JOHN H.	1455	HWY MAIN SPEC	FT	26,553.00	1.00	26,553.00	2,031.31	5,348.98	60.06	3,738.66	302.00	11,481.01
SMITH, JEFF B	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	12,866.10	60.06	3,626.30	302.00	18,824.72
SMITH, RONALD S	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
SMITH,JERRY T	1455	HWY MAIN SPEC	FT	26,339.00	1.00	26,339.00	2,014.94	5,348.98	60.06	3,708.53	302.00	11,434.51
STEWART,LEONARD L.	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,626.30	302.00	11,307.60
SUTTON,WILLIAM H.	1454	ROAD CREW LDER	FT	33,163.00	1.00	33,163.00	2,536.97	11,225.76	60.06	4,669.35	302.00	18,794.14
SWANSON,WAYNE L	1455	HWY MAIN SPEC	FT	26,408.00	1.00	26,408.00	2,020.22	16,034.20	60.06	3,718.25	302.00	22,134.73
TAYLOR, ANTHONY CURTIS	1455	HWY MAIN SPEC	FT	26,868.00	1.00	26,868.00	2,055.41	0.00	60.06	3,783.01	302.00	6,200.48
TAYLOR, MICHAEL S	1455	HWY MAIN SPEC	FT	24,529.00	1.00	24,529.00	1,876.47	7,722.26	60.06	3,453.68	302.00	13,414.47
THOMAS,JAMES M.	1443	HVY EQ OPERATOR	FT	35,259.00	1.00	35,259.00	2,697.32	16,034.20	60.06	4,964.47	302.00	24,058.05
Vacant Position	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,300.60	302.00	19,865.38
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1455	HWY MAIN SPEC	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
Vacant Position	1454	ROAD CREW LDER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,300.60	302.00	19,865.38
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Vacant Position	1446	TAN TRK DRIVER	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1443	HVY EQ OPERATOR	FT	29,072.00	1.00	29,072.00	2,224.00	12,866.10	60.06	4,093.34	302.00	19,545.50
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
Vacant Position	1455	HWY MAIN SPEC	TEM	11,931.00	1.00	11,931.00	912.72	0.00	0.00	0.00	302.00	1,214.72
VINCENT, CLARENCE E.	1443	HVY EQ OPERATOR	FT	30,500.00	1.00	30,500.00	2,333.25	11,225.76	60.06	4,294.40	302.00	18,215.47
WILLIAMS, LESLIE D.	1443	HVY EQ OPERATOR	FT	31,866.00	1.00	31,866.00	2,437.75	16,034.20	60.06	4,486.73	302.00	23,320.74
WILSON, BEN CLARK	1451	HWY MTN SUPERIN	FT	47,333.00	1.00	47,333.00	3,620.98	11,225.76	60.06	6,664.49	302.00	21,873.29
WORLEY, MARVIN L	1454	ROAD CREW LDER	FT	33,587.00	1.00	33,587.00	2,569.40	5,348.98	60.06	4,729.05	302.00	13,009.49
YOUNG, JOSH L	1454	ROAD CREW LDER	FT	32,177.00	1.00	32,177.00	2,461.54	16,034.20	60.06	4,530.52	302.00	23,388.32
Z-Longevity				51,075.00	1.00	51,075.00	3,907.24	0.00	0.00	7,191.36	0.00	11,098.60
Z-Medical Increase				0.00	1.00	0.00	0.00	65,399.00	0.00	0.00	0.00	65,399.00
Z-Overtime				40,000.00	1.00	40,000.00	3,060.00	0.00	0.00	5,632.00	0.00	8,692.00
Z-Promotion				25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	3,520.00	0.00	5,432.50
Z-Raises				61,964.00	1.00	61,964.00	4,740.25	0.00	0.00	8,724.53	0.00	13,464.78
Department Total				2,675,116.00		2,675,116.00	204,646.30	937,392.46	4,864.86	363,217.29	26,878.00	1,536,998.91



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	110,372.00	113,683.00	0.00	113,683.00	3,311.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,100.00	5,325.00	0.00	5,325.00	225.00	4.4%
52001 FICA	8,834.01	9,104.11	0.00	9,104.11	270.10	3.0%
52002 MEDICAL INSURANCE	32,608.94	35,054.94	0.00	35,054.94	2,446.00	7.5%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	16,639.68	16,756.33	0.00	16,756.33	116.65	0.7%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	174,640.81	181,009.56	0.00	181,009.56	6,368.75	3.6%
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	200.00	500.00	0.00	500.00	300.00	150.0%
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53005 REP & MAINT MACHINERY & EQUIP'	300.00	500.00	0.00	500.00	200.00	66.6%
53012 REP & MAINT MISCELLANEOUS	300.00	500.00	0.00	500.00	200.00	66.6%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	700.00	0.00	0.00	0.00	(700.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	200.00	200.00	0.00	200.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,500.00	2,000.00	0.00	2,000.00	(500.00)	-20.0%
54001 OFFICE SUPPLIES & FORMSTS	200.00	200.00	0.00	200.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,800.00	0.00	1,800.00	800.00	80.0%
54011 MACHINE SHOP GARAGE & WELDIN	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	0.00	0.00	0.00	(200.00)	-100.0%



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	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
54015	CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,500.00	1,900.00	0.00	1,900.00	400.00	26.6%
54020	REPAIR PARTS	56,000.00	57,000.00	0.00	57,000.00	1,000.00	1.7%
54021	TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	200.00	0.00	200.00	100.00	100.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100.00	200.00	0.00	200.00	100.00	100.0%
54047	MINOR COMPUTER EQUIPMENT	200.00	0.00	0.00	0.00	(200.00)	-100.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54051	MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>67,100.00</b>	<b>69,100.00</b>	<b>0.00</b>	<b>69,100.00</b>	<b>2,000.00</b>	<b>2.9%</b>
		<b>241,740.81</b>	<b>250,109.56</b>	<b>0.00</b>	<b>250,109.56</b>	<b>8,368.75</b>	<b>3.4%</b>



1032140 PLM 1

Name	Class	Desc.	Type	Requested	Dist	Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary		Salary						
ADKINS, LEE W	1442	EQU MECHANIC	FT	35,158.00	1.00	35,158.00	2,689.59	5,348.98	60.06	4,950.25	302.00	13,350.88
FREEMAN, STEPHEN L	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	16,034.20	60.06	4,746.93	302.00	23,722.31
HODGE, THOMAS E	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	11,225.76	60.06	5,843.20	302.00	20,605.77
Z-Longevity				5,325.00	1.00	5,325.00	407.36	0.00	0.00	749.76	0.00	1,157.12
Z-Medical Increase				0.00	1.00	0.00	0.00	2,446.00	0.00	0.00	0.00	2,446.00
Z-Raises				3,311.00	1.00	3,311.00	253.29	0.00	0.00	466.19	0.00	719.48
Department Total				119,008.00		119,008.00	9,104.11	35,054.94	180.18	16,756.33	906.00	62,001.56



*Hamilton County Government  
Budget Year 2012 - 2013  
1032150 - PLM II*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	71,627.00	72,764.00	0.00	72,764.00	1,137.00	1.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,250.00	2,250.00	0.00	2,250.00	0.00	0.0%
52001 FICA	5,651.97	5,738.57	0.00	5,738.57	86.60	1.5%
52002 MEDICAL INSURANCE	28,900.30	31,067.30	0.00	31,067.30	2,167.00	7.4%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	10,645.55	10,561.97	0.00	10,561.97	(83.58)	-0.7%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>119,798.94</b>	<b>123,105.96</b>	<b>0.00</b>	<b>123,105.96</b>	<b>3,307.02</b>	<b>2.7%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53004 REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP'	500.00	700.00	0.00	700.00	200.00	40.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
53017 UTILITY SERVICES-GAS	400.00	0.00	0.00	0.00	(400.00)	-100.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	500.00	0.00	500.00	300.00	150.0%
54011 MACHINE SHOP GARAGE & WELDIN	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032150 - PLM II*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	600.00	900.00	0.00	900.00	300.00	50.0%
54020 REPAIR PARTS	3,000.00	2,100.00	0.00	2,100.00	(900.00)	-30.0%
54021 TIRES TUBES & CHAINS	6,600.00	3,000.00	0.00	3,000.00	(3,600.00)	-54.5%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>15,450.00</b>	<b>9,700.00</b>	<b>0.00</b>	<b>9,700.00</b>	<b>(5,750.00)</b>	<b>-37.2%</b>
	<b>135,248.94</b>	<b>132,805.96</b>	<b>0.00</b>	<b>132,805.96</b>	<b>(2,442.98)</b>	<b>-1.8%</b>

1032150 PLM II

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, JAMES R	1442	EQU MECHANIC	FT	37,913.00	1.00	37,913.00	2,900.35	16,034.20	60.06	5,338.15	302.00	24,634.76
Vacant Position	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	12,866.10	60.06	4,746.93	302.00	20,554.21
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Z-Medical Increase				0.00	1.00	0.00	0.00	2,167.00	0.00	0.00	0.00	2,167.00
Z-Raises				1,137.00	1.00	1,137.00	86.98	0.00	0.00	160.09	0.00	247.07
Department Total				75,014.00		75,014.00	5,738.57	31,067.30	120.12	10,561.97	604.00	48,091.96



*Hamilton County Government  
Budget Year 2012 - 2013  
1032160 - PLM III*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	429,520.00	437,891.00	0.00	437,891.00	8,371.00	1.9%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	14,475.00	12,825.00	0.00	12,825.00	(1,650.00)	-11.3%
52001 FICA	33,965.54	34,479.73	0.00	34,479.73	514.19	1.5%
52002 MEDICAL INSURANCE	125,577.92	132,612.38	0.00	132,612.38	7,034.46	5.6%
52003 LIFE INSURANCE	720.72	720.72	0.00	720.72	0.00	0.0%
52007 STATE PENSION	63,979.48	63,460.83	0.00	63,460.83	(518.65)	-0.8%
52008 SELF INSURANCE	3,624.00	3,624.00	0.00	3,624.00	0.00	0.0%
	<b>671,862.66</b>	<b>685,613.66</b>	<b>0.00</b>	<b>685,613.66</b>	<b>13,751.00</b>	<b>2.0%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	400.00	900.00	0.00	900.00	500.00	125.0%
53004 REP & MAINT AUTOMOBILES & TRU	5,000.00	5,900.00	0.00	5,900.00	900.00	18.0%
53005 REP & MAINT MACHINERY & EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53010 REP & MAINT BUILDINGS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	1,000.00	0.00	0.00	0.00	(1,000.00)	-100.0%
53017 UTILITY SERVICES-GAS	4,000.00	0.00	0.00	0.00	(4,000.00)	-100.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	400.00	1,300.00	0.00	1,300.00	900.00	225.0%
53055 LAUNDRY SERVICE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032160 - PLM III*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	200.00	300.00	0.00	300.00	100.00	50.0%
54002 SMALL TOOLS & MINOR FURN&EQU	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	100.00	200.00	0.00	200.00	100.00	100.0%
54011 MACHINE SHOP GARAGE & WELDIN	1,500.00	2,400.00	0.00	2,400.00	900.00	60.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	14,000.00	16,800.00	0.00	16,800.00	2,800.00	20.0%
54020 REPAIR PARTS	150,000.00	150,000.00	0.00	150,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	700.00	700.00	0.00	700.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	100.00	0.00	100.00	(400.00)	-80.0%
54024 ROAD CONSTRUCTION & MAINT MA	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	400.00	400.00	0.00	400.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	1,200.00	1,000.00	0.00	1,000.00	(200.00)	-16.6%
54028 ELECTRICAL SUPPLIES & MATERIAL	100.00	200.00	0.00	200.00	100.00	100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	1,000.00	0.00	1,000.00	900.00	900.0%
58003 RENT ON MACHINERY & EQUIPT	200.00	200.00	0.00	200.00	0.00	0.0%
	204,900.00	206,500.00	0.00	206,500.00	1,600.00	0.7%
	876,762.66	892,113.66	0.00	892,113.66	15,351.00	1.7%

1032160 PLM III

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICKFORD, WAYMON	1441	EQU MAIN SUPER	FT	44,308.00	1.00	44,308.00	3,389.57	16,034.20	60.06	6,238.57	302.00	26,024.40
CANNON, JOHNNY M	1441	EQU MAIN SUPER	FT	41,500.00	1.00	41,500.00	3,174.75	16,034.20	60.06	5,843.20	302.00	25,414.21
CAPEHART, JAMES D	1442	EQU MECHANIC	FT	33,714.00	1.00	33,714.00	2,579.12	0.00	60.06	4,746.93	302.00	7,688.11
CRUMLEY, LEWIS V	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	4,987.28	302.00	24,093.24
DIXON, MARK S	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	4,987.28	302.00	17,067.26
DODD, ROY R	1475	HVY EQ MECHANIC	FT	35,885.00	1.00	35,885.00	2,745.20	11,225.76	60.06	5,052.61	302.00	19,385.63
HARDING, DAVID P	1474	HWY CRAFT SPEC	FT	32,481.00	1.00	32,481.00	2,484.79	5,348.98	60.06	4,573.32	302.00	12,769.15
HAUN, ALEX J	1455	HWY MAIN SPEC	FT	25,755.00	1.00	25,755.00	1,970.26	5,348.98	60.06	3,626.30	302.00	11,307.60
LEMING, JOEL	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	4,987.28	302.00	17,067.26
SWANSON, GILBERT D	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	4,987.28	302.00	19,284.80
Vacant Position	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
WILSON,LLOYD L	1475	HVY EQ MECHANIC	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	4,987.28	302.00	19,284.80
Z-Longevity				12,825.00	1.00	12,825.00	981.11	0.00	0.00	1,805.76	0.00	2,786.87
Z-Medical Increase				0.00	1.00	0.00	0.00	9,252.00	0.00	0.00	0.00	9,252.00
Z-Raises				11,722.00	1.00	11,722.00	896.73	0.00	0.00	1,650.46	0.00	2,547.19
Department Total				450,716.00		450,716.00	34,479.73	132,612.38	720.72	63,460.83	3,624.00	234,897.66



*Hamilton County Government  
Budget Year 2012 - 2013  
1032170 - STOCKROOM*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	59,850.00	61,646.00	0.00	61,646.00	1,796.00 3.0%
51015	SALARIES - LONGEVITY	2,325.00	2,475.00	0.00	2,475.00	150.00 6.4%
52001	FICA	4,756.10	4,905.25	0.00	4,905.25	149.15 3.1%
52002	MEDICAL INSURANCE	27,259.96	29,303.96	0.00	29,303.96	2,044.00 7.4%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	8,959.74	9,028.24	0.00	9,028.24	68.50 0.7%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		103,874.92	108,082.57	0.00	108,082.57	4,207.65 4.0%
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	200.00	800.00	0.00	800.00	600.00 300.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	200.00	0.00	200.00	200.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	250.00	300.00	0.00	300.00	50.00 20.0%
54001	OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	7,000.00	7,900.00	0.00	7,900.00	900.00 12.8%
54007	DRUGS & PERSONAL CARE PRODUC	200.00	200.00	0.00	200.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	14,000.00	14,000.00	0.00	14,000.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	37,000.00	37,500.00	0.00	37,500.00	500.00 1.3%
54020	REPAIR PARTS	90,000.00	90,000.00	0.00	90,000.00	0.00 0.0%
54021	TIRES TUBES & CHAINS	90,000.00	90,900.00	0.00	90,900.00	900.00 1.0%
54025	LUMBER & OTHER BLDG MATERIAL	500.00	500.00	0.00	500.00	0.00 0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1032170 - STOCKROOM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54026 PAINT & GLASS & RELATED SUPP	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
54027 SMALL HARDWARE WIRE & NAILS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	100.00	200.00	0.00	200.00	100.00	100.0%
54048 MINOR COMPUTER SOFTWARE	200.00	1,000.00	0.00	1,000.00	800.00	400.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>243,650.00</u>	<u>248,200.00</u>	<u>0.00</u>	<u>248,200.00</u>	<u>4,550.00</u>	<u>1.8%</u>
	<u>347,524.92</u>	<u>356,282.57</u>	<u>0.00</u>	<u>356,282.57</u>	<u>8,757.65</u>	<u>2.5%</u>

1032170 STOCKROOM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CANNON,EDDIE D.	1447	STOCK RM SUPERV	FT	34,625.00	1.00	34,625.00	2,648.81	11,225.76	60.06	4,875.20	302.00	19,111.83
YOUNGBLOOD,CLIFFORD L.	1448	PARTS ASST	FT	25,225.00	1.00	25,225.00	1,929.71	16,034.20	60.06	3,551.68	302.00	21,877.65
Z-Longevity				2,475.00	1.00	2,475.00	189.34	0.00	0.00	348.48	0.00	537.82
Z-Medical Increase				0.00	1.00	0.00	0.00	2,044.00	0.00	0.00	0.00	2,044.00
Z-Raises				1,796.00	1.00	1,796.00	137.39	0.00	0.00	252.88	0.00	390.27
Department Total				64,121.00		64,121.00	4,905.25	29,303.96	120.12	9,028.24	604.00	43,961.57



*Hamilton County Government  
Budget Year 2012 - 2013  
1032200 - RECYCLING*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	94,715.00	87,798.00	0.00	87,798.00	(6,917.00)	-7.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	511.00	525.00	0.00	525.00	14.00	2.7%
52001	FICA	7,279.73	6,756.68	0.00	6,756.68	(523.05)	-7.1%
52002	MEDICAL INSURANCE	15,519.02	21,750.98	0.00	21,750.98	6,231.96	40.1%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	3,174.91	3,408.34	0.00	3,408.34	233.43	7.3%
52008	SELF INSURANCE	2,331.00	2,134.74	0.00	2,134.74	(196.26)	-8.4%
		123,650.78	122,493.86	0.00	122,493.86	(1,156.92)	-0.9%
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	800.00	800.00	0.00	800.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP'	27,000.00	27,000.00	0.00	27,000.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	250.00	250.00	0.00	250.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	7,600.00	7,600.00	0.00	7,600.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032200 - RECYCLING*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53050	MISCELLANEOUS PURCHASED SERV	9,600.00	9,600.00	0.00	9,600.00	0.00	0.0%
53055	LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53058	DUPLICATING SERVICES	100.00	100.00	0.00	100.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	250.00	0.00	250.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350.00	350.00	0.00	350.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
54020	REPAIR PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
		54,200.00	54,200.00	0.00	54,200.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
		183,850.78	182,693.86	0.00	182,693.86	(1,156.92)	-0.6%

1032200 RECYCLING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENNETT, JAMES A	1422	RECY SPECIALIST	FT	19,630.00	1.00	19,630.00	1,501.70	11,225.76	60.06	2,763.90	302.00	15,853.42
Call Ins	1422	RECY SPECIALIST	PT	3,744.00	1.00	3,744.00	286.42	0.00	0.00	0.00	161.37	447.79
Edward McFarland	1422	RECY SPECIALIST	PT	11,232.00	1.00	11,232.00	859.24	0.00	0.00	0.00	302.00	1,161.24
Frank Steelman	1422	RECY SPECIALIST	PT	11,232.00	1.00	11,232.00	859.24	0.00	0.00	0.00	302.00	1,161.24
Gary Meyers	1422	RECY SPECIALIST	PT	3,744.00	1.00	3,744.00	286.42	0.00	0.00	0.00	161.37	447.79
Jim Ireland	1422	RECY SPECIALIST	PT	11,232.00	1.00	11,232.00	859.24	0.00	0.00	0.00	302.00	1,161.24
Mike Bell	1422	RECY SPECIALIST	PT	11,232.00	1.00	11,232.00	859.24	0.00	0.00	0.00	302.00	1,161.24
PETERSON, DANIEL L	1422	RECY SPECIALIST	SKN	11,700.00	1.00	11,700.00	895.05	9,008.22	60.06	0.00	302.00	10,265.33
Z-Longevity				525.00	1.00	525.00	40.16	0.00	0.00	73.92	0.00	114.08
Z-Medical Increase				0.00	1.00	0.00	0.00	1,517.00	0.00	0.00	0.00	1,517.00
Z-Raises				4,052.00	1.00	4,052.00	309.97	0.00	0.00	570.52	0.00	880.49
Department Total				88,323.00		88,323.00	6,756.68	21,750.98	120.12	3,408.34	2,134.74	34,170.86



*Hamilton County Government  
Budget Year 2012 - 2013  
1032230 - SEQUOYAH TRANSFER STATION*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	87,781.00	91,959.00	0.00	91,959.00	4,178.00	4.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,850.00	3,075.00	0.00	3,075.00	225.00	7.8%
52001 FICA	6,933.60	7,270.11	0.00	7,270.11	336.51	4.8%
52002 MEDICAL INSURANCE	43,294.16	46,541.16	0.00	46,541.16	3,247.00	7.4%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	13,060.03	13,380.79	0.00	13,380.79	320.76	2.4%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<u>155,004.97</u>	<u>163,312.24</u>	<u>0.00</u>	<u>163,312.24</u>	<u>8,307.27</u>	<u>5.3%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53005 REP & MAINT MACHINERY & EQUIP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	500.00	500.00	0.00	500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	400.00	400.00	0.00	400.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	80,000.00	79,000.00	0.00	79,000.00	(1,000.00)	-1.2%
53055 LAUNDRY SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53090 SERVICE AGREEMENTS-OFFICE MAC	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	400.00	700.00	0.00	700.00	300.00	75.0%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	300.00	0.00	300.00	100.00	50.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1032230 - SEQUOYAH TRANSFER STATION*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54007 DRUGS & PERSONAL CARE PRODUC	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	5,000.00	7,000.00	0.00	7,000.00	2,000.00	40.0%
54020 REPAIR PARTS	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
54021 TIRES TUBES & CHAINS	0.00	900.00	0.00	900.00	900.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	200.00	0.00	200.00	200.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
55079 DEPT OF CONSERVATION & PARKS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
	<u>105,350.00</u>	<u>107,800.00</u>	<u>0.00</u>	<u>107,800.00</u>	<u>2,450.00</u>	<u>2.3%</u>
	<u>260,354.97</u>	<u>271,112.24</u>	<u>0.00</u>	<u>271,112.24</u>	<u>10,757.27</u>	<u>4.1%</u>

1032230 SEQUOYAH TRANSFER STATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GREEN, JAMES S	1455	HWY MAIN SPEC	FT	25,698.00	1.00	25,698.00	1,965.90	11,225.76	60.06	3,618.28	302.00	17,172.00
HAMBY, JACKIE R	1446	TAN TRK DRIVER	FT	32,583.00	1.00	32,583.00	2,492.60	16,034.20	60.06	4,587.69	302.00	23,476.55
HILL, KENNETH N	1454	ROAD CREW LDER	FT	31,000.00	1.00	31,000.00	2,371.50	16,034.20	60.06	4,364.80	302.00	23,132.56
Z-Longevity				3,075.00	1.00	3,075.00	235.24	0.00	0.00	432.96	0.00	668.20
Z-Medical Increase				0.00	1.00	0.00	0.00	3,247.00	0.00	0.00	0.00	3,247.00
Z-Raises				2,678.00	1.00	2,678.00	204.87	0.00	0.00	377.06	0.00	581.93
Department Total				95,034.00		95,034.00	7,270.11	46,541.16	180.18	13,380.79	906.00	68,278.24





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1032250 - WASTE TIRE PROGRAM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	246,000.00	246,000.00	0.00	246,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	22,000.00	41,700.00	0.00	41,700.00	19,700.00	89.5%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	400.00	600.00	0.00	600.00	200.00	50.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300.00	300.00	0.00	300.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	100.00	100.00	0.00	100.00	0.00	0.0%
54020	REPAIR PARTS	0.00	100.00	0.00	100.00	100.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAI	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>269,300.00</b>	<b>289,300.00</b>	<b>0.00</b>	<b>289,300.00</b>	<b>20,000.00</b>	<b>7.4%</b>
		<b>269,300.00</b>	<b>289,300.00</b>	<b>0.00</b>	<b>289,300.00</b>	<b>20,000.00</b>	<b>7.4%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1032990 - WWTa*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	1,000,292.00	1,100,784.00	0.00	1,100,784.00	100,492.00	10.0%
51002	SALARIES-OVERTIME (REGULAR)	115,000.00	115,000.00	0.00	115,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	15,750.00	16,125.00	0.00	16,125.00	375.00	2.3%
52001	FICA	86,525.01	94,241.07	0.00	94,241.07	7,716.06	8.9%
52002	MEDICAL INSURANCE	279,640.40	325,037.24	0.00	325,037.24	45,396.84	16.2%
52003	LIFE INSURANCE	1,501.50	1,621.62	0.00	1,621.62	120.12	8.0%
52007	STATE PENSION	162,983.09	173,452.79	0.00	173,452.79	10,469.70	6.4%
52008	SELF INSURANCE	7,550.00	8,154.00	0.00	8,154.00	604.00	8.0%
		<u>1,669,242.00</u>	<u>1,834,415.72</u>	<u>0.00</u>	<u>1,834,415.72</u>	<u>165,173.72</u>	<u>9.8%</u>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	28,000.00	35,000.00	0.00	35,000.00	7,000.00	25.0%
53005	REP & MAINT MACHINERY & EQUIP'	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53006	REP & MAINT PLUMBING HTG&COO	100.00	100.00	0.00	100.00	0.00	0.0%
53010	REP & MAINT BUILDINGS	100.00	100.00	0.00	100.00	0.00	0.0%
53013	UTILITY SERVICES	60,000.00	30,000.00	0.00	30,000.00	(30,000.00)	-50.0%
53014	UTILITY SERVICES-TELEPHONE	35,000.00	35,000.00	0.00	35,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	24,000.00	25,000.00	0.00	25,000.00	1,000.00	4.1%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,500.00	0.00	1,500.00	500.00	50.0%
53046	PUBLISHING DUPLICATING & BINDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53058	DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1032990 - WWTA*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	70,000.00	87,500.00	0.00	87,500.00	17,500.00	25.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	600.00	600.00	0.00	600.00	0.00	0.0%
54027 SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,000.00	5,000.00	0.00	5,000.00	2,000.00	66.6%
54051 MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>282,400.00</b>	<b>280,400.00</b>	<b>0.00</b>	<b>280,400.00</b>	<b>(2,000.00)</b>	<b>-0.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1032990 - WWTA*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
1,951,642.00	2,114,815.72	0.00	2,114,815.72	163,173.72	8.3%

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHBY,RODNEY A.	1463	WW TECH	FT	35,158.00	1.00	35,158.00	2,689.59	16,034.20	60.06	4,950.25	302.00	24,036.10
BABCOCK, TERRY L	1217	SR ACCT CLERK	FT	31,237.00	1.00	31,237.00	2,389.63	9,623.12	60.06	4,398.17	302.00	16,772.98
BAKER, EUGENE	1462	SR WW TECH	FT	44,593.00	1.00	44,593.00	3,411.37	16,034.20	60.06	6,278.69	302.00	26,086.32
BOWEN, LAVENS T	1461	WW MANAGER	FT	55,295.00	1.00	55,295.00	4,230.07	11,225.76	60.06	7,785.54	302.00	23,603.43
CAMERON, JOSEPH W	1463	WW TECH	FT	34,204.00	1.00	34,204.00	2,616.61	16,034.20	60.06	4,815.92	302.00	23,828.79
COUNTS,WANDA S	1466	WWTA ADMIN CRD	FT	45,756.00	1.00	45,756.00	3,500.33	11,225.76	60.06	6,442.44	302.00	21,530.59
DUFFY,LEO J.	1464	WW TEC AST	FT	36,873.00	1.00	36,873.00	2,820.79	16,034.20	60.06	5,191.72	302.00	24,408.77
EDGEMON,RONALD L.	1463	WW TECH	FT	38,658.00	1.00	38,658.00	2,957.34	5,348.98	60.06	5,443.05	302.00	14,111.43
GILBERT, KIMBERLY D	1465	WW CLERK	FT	28,784.00	1.00	28,784.00	2,201.98	12,866.10	60.06	4,052.79	302.00	19,482.93
GRAJDIERU, TATIANA	1342	GIS TECHNICIAN	FT	36,292.00	1.00	36,292.00	2,776.33	5,348.98	60.06	5,109.91	302.00	13,597.28
GRIMES,CLEVELAND T.	1460	DIR OF WWTA	FT	83,890.00	1.00	83,890.00	6,417.58	16,034.20	60.06	11,811.71	302.00	34,625.55
HARRISON, MARK C	1412	ENG PRO MANAGER	FT	80,000.00	1.00	80,000.00	6,120.00	12,866.10	60.06	11,264.00	302.00	30,612.16
JEFFERY,WILLIAM J.	1462	SR WW TECH	FT	41,083.00	1.00	41,083.00	3,142.85	11,225.76	60.06	5,784.49	302.00	20,515.16
LONG, NATASHA E	1465	WW CLERK	FT	31,000.00	1.00	31,000.00	2,371.50	9,008.22	60.06	4,364.80	302.00	16,106.58
LYLES,JOEY D	1462	SR WW TECH	FT	39,913.00	1.00	39,913.00	3,053.35	5,348.98	60.06	5,619.75	302.00	14,384.14
MAYNOR,NANCY M	1465	WW CLERK	FT	31,400.00	1.00	31,400.00	2,402.10	5,348.98	60.06	4,421.12	302.00	12,534.26
MCNAIR, JON M.	1463	WW TECH	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MOWERY, LARRY E	1462	SR WW TECH	FT	37,666.00	1.00	37,666.00	2,881.45	9,623.12	60.06	5,303.37	302.00	18,170.00
New Position	1465	WW CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	12,866.10	60.06	3,993.51	302.00	19,391.44
PICKETT, JACK MICHAEL	1436	MAINT TECH ASST	FT	27,040.00	1.00	27,040.00	2,068.56	9,008.22	60.06	3,807.23	302.00	15,246.07
ROLLINS,PAUL W.	1464	WW TEC AST	FT	33,689.00	1.00	33,689.00	2,577.21	16,034.20	60.06	4,743.41	302.00	23,716.88
STARKIS, FRANCES M	1462	SR WW TECH	FT	36,500.00	1.00	36,500.00	2,792.25	7,722.26	60.06	5,139.20	302.00	16,015.77
TINKER, JACKIE L	1464	WW TEC AST	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Vacant Position	1464	WW TEC AST	FT	33,202.00	1.00	33,202.00	2,539.95	12,866.10	60.06	4,674.84	302.00	20,442.95
Vacant Position	1463	WW TECH	FT	34,019.00	1.00	34,019.00	2,602.46	12,866.10	60.06	4,789.88	302.00	20,620.50
Vacant Position	1436	MAINT TECH ASST	FT	27,040.00	1.00	27,040.00	2,068.56	12,866.10	60.06	3,807.23	302.00	19,103.95
Vacant Position	1464	WW TEC AST	FT	43,608.00	1.00	43,608.00	3,336.02	12,866.10	60.06	6,140.01	302.00	22,704.19
WILSON, BRANDON R	1463	WW TECH	FT	34,019.00	1.00	34,019.00	2,602.46	16,034.20	60.06	4,789.88	302.00	23,788.60
WRIGHT, STEVEN A	1463	WW TECH	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
Z-Longevity				16,125.00	1.00	16,125.00	1,233.56	0.00	0.00	2,270.40	0.00	3,503.96
Z-Medical Increase				0.00	1.00	0.00	0.00	22,677.00	0.00	0.00	0.00	22,677.00
Z-Overtime				115,000.00	1.00	115,000.00	8,797.50	0.00	0.00	16,192.00	0.00	24,989.50
Z-Promotion				12,558.00	1.00	12,558.00	960.69	0.00	0.00	1,768.17	0.00	2,728.86
Z-Raises				26,854.00	1.00	26,854.00	2,054.33	0.00	0.00	3,781.04	0.00	5,835.37

1032990 WWTA

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Department Total			1,231,909.00		1,231,909.00	94,241.07	325,037.24	1,621.62	173,452.79	8,154.00	602,506.72



*Hamilton County Government  
Budget Year 2012 - 2013  
1032994 - WWTA/PSLP, STATE MANDATED*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	148,409.00	120,689.00	0.00	120,689.00	(27,720.00) -18.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	11,353.29	9,232.71	0.00	9,232.71	(2,120.58) -18.6%
52002	MEDICAL INSURANCE	51,464.40	23,061.34	0.00	23,061.34	(28,403.06) -55.1%
52003	LIFE INSURANCE	240.24	180.18	0.00	180.18	(60.06) -25.0%
52007	STATE PENSION	21,385.74	16,993.01	0.00	16,993.01	(4,392.73) -20.5%
52008	SELF INSURANCE	1,208.00	906.00	0.00	906.00	(302.00) -25.0%
		234,060.67	171,062.24	0.00	171,062.24	(62,998.43) -26.9%
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	4,000.00	4,000.00	0.00	4,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	2,000.00	6,000.00	0.00	6,000.00	4,000.00 200.0%
53046	PUBLISHING DUPLICATING & BINDI	2,000.00	6,000.00	0.00	6,000.00	4,000.00 200.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00 0.0%
		10,000.00	20,000.00	0.00	20,000.00	10,000.00 100.0%
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>Total Expense:</b>	16,046,710.44	16,793,685.26	0.00	16,793,685.26	746,974.82	4.6%



1032994      WWTA/PSLP, STATE MANDATED

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
LOFTIN, MICHELLE E	1466	WWTA ADMIN CRD	FT	42,000.00	1.00	42,000.00	3,213.00	4,293.12	60.06	5,913.60	302.00	13,781.78
Vacant Position	1465	WW CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	12,866.10	60.06	3,993.51	302.00	19,391.44
WEBB, CHARLES S	1414	PROJ DESIGNER	FT	47,637.00	1.00	47,637.00	3,644.23	4,293.12	60.06	6,707.29	302.00	15,006.70
Z-Medical Increase				0.00	1.00	0.00	0.00	1,609.00	0.00	0.00	0.00	1,609.00
Z-Raises				2,689.00	1.00	2,689.00	205.71	0.00	0.00	378.61	0.00	584.32
Department Total				120,689.00		120,689.00	9,232.71	23,061.34	180.18	16,993.01	906.00	50,373.24



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*0808000 - STORMWATER*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	338,785.00	347,924.00	0.00	347,924.00	9,139.00 2.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,950.00	2,925.00	0.00	2,925.00	975.00 50.0%
52001	FICA	26,066.50	26,839.95	0.00	26,839.95	773.45 2.9%
52002	MEDICAL INSURANCE	59,969.52	71,559.76	0.00	71,559.76	11,590.24 19.3%
52003	LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00 0.0%
52007	STATE PENSION	47,659.25	47,991.53	0.00	47,991.53	332.28 0.6%
52008	SELF INSURANCE	2,847.00	2,847.00	0.00	2,847.00	0.00 0.0%
		<b>477,757.75</b>	<b>500,567.72</b>	<b>0.00</b>	<b>500,567.72</b>	<b>22,809.97 4.7%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	2,436.00	2,500.00	0.00	2,500.00	64.00 2.6%
53009	REP & MAINT MAINTENANCE AGRE]	16,950.00	17,000.00	0.00	17,000.00	50.00 0.2%
53014	UTILITY SERVICES-TELEPHONE	2,200.00	2,700.00	0.00	2,700.00	500.00 22.7%
53018	CELLULAR & PAGER SERVICE	5,100.00	4,440.00	0.00	4,440.00	(660.00) -12.9%
53026	LABORATORY SERVICES	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	15,650.00	16,360.00	0.00	16,360.00	710.00 4.5%
53044	POSTAGE FREIGHT & OTHER TRANS	1,950.00	1,150.00	0.00	1,150.00	(800.00) -41.0%
53046	PUBLISHING DUPLICATING & BINDI	3,588.00	3,238.00	0.00	3,238.00	(350.00) -9.7%
53047	MEMBERSHIPS	1,835.00	2,385.00	0.00	2,385.00	550.00 29.9%
53049	PARKING	3,600.00	5,000.00	0.00	5,000.00	1,400.00 38.8%
53050	MISCELLANEOUS PURCHASED SERV	10,100.00	13,250.00	0.00	13,250.00	3,150.00 31.1%
53051	CONTRACT LEGAL SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
0808000 - STORMWATER*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53052	ACCOUNTING & AUDITING SERVICE	2,500.00	1,250.00	0.00	1,250.00	(1,250.00)	-50.0%
53053	ENGINEERING SERVICES	10,000.00	15,000.00	0.00	15,000.00	5,000.00	50.0%
53054	TRUSTEES COMMISSION 1%	6,159.00	6,226.92	0.00	6,226.92	67.92	1.1%
53065	BANK ANALYSIS FEE	700.00	350.00	0.00	350.00	(350.00)	-50.0%
54001	OFFICE SUPPLIES & FORMSTS	3,550.00	2,900.00	0.00	2,900.00	(650.00)	-18.3%
54002	SMALL TOOLS & MINOR FURN&EQU	900.00	700.00	0.00	700.00	(200.00)	-22.2%
54009	TELECOMMUNICATION SUPPLIES	300.00	450.00	0.00	450.00	150.00	50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,240.00	1,240.00	0.00	1,240.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500.00	250.00	0.00	250.00	(250.00)	-50.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	8,800.00	7,000.00	0.00	7,000.00	(1,800.00)	-20.4%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	1,000.00	1,400.00	0.00	1,400.00	400.00	40.0%
54022	RECORDING & CAMERA SUP & PROC	400.00	400.00	0.00	400.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	5,315.00	5,415.00	0.00	5,415.00	100.00	1.8%
54037	REIMBURSABLE EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	8,000.00	8,300.00	0.00	8,300.00	300.00	3.7%
54047	MINOR COMPUTER EQUIPMENT	950.00	2,200.00	0.00	2,200.00	1,250.00	131.5%
58001	RENT ON BUILDINGS	15,200.00	15,200.00	0.00	15,200.00	0.00	0.0%
		143,923.00	151,304.92	0.00	151,304.92	7,381.92	5.1%
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	2,925.00	0.00	2,925.00	2,925.00	0.0%
59051	M&E-LIGHT DUTY EQUIPMENT	0.00	2,000.00	0.00	2,000.00	2,000.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
0808000 - STORMWATER*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	4,925.00	0.00	4,925.00	4,925.00	0.0%
621,680.75	656,797.64	0.00	656,797.64	35,116.89	5.6%

0808000 STORMWATER

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATTLE, DELPHINE D	1217	SR ACCT CLERK	FT	29,320.00	1.00	29,320.00	2,242.98	16,034.20	60.06	4,128.26	302.00	22,767.50
CRISP, LEAH K	1459	WATER QUALITY	FT	32,892.00	1.00	32,892.00	2,516.23	9,623.12	60.06	4,631.19	302.00	17,132.60
FISHER, BARRETT A	1410	PLANS REVIEWER	FT	38,900.00	1.00	38,900.00	2,975.85	5,348.98	60.06	5,477.12	302.00	14,164.01
GARDNER, SCOTT T	1414	PROJ DESIGNER	FT	48,943.00	1.00	48,943.00	3,744.14	5,348.98	60.06	6,891.17	302.00	16,346.35
MCDONALD, TIMOTHY W	1458	STORMWATER MANA	FT	58,042.00	1.00	58,042.00	4,440.21	12,866.10	60.06	8,172.31	302.00	25,840.68
New Position	1416	ENG TECHNICIAN	ITR	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
New Position	1416	ENG TECHNICIAN	ITR	5,000.00	1.00	5,000.00	382.50	0.00	0.00	0.00	215.50	598.00
REYNOLDS, ADAM B	1415	SR ENG TECH	FT	39,499.00	1.00	39,499.00	3,021.68	7,722.26	60.06	5,561.46	302.00	16,667.46
SMITH, NORMAN F	1409	WATER QUAL COMP	FT	38,689.00	1.00	38,689.00	2,959.71	9,623.12	60.06	5,447.41	302.00	18,392.30
WISDOM, MARK D	1416	ENG TECHNICIAN	FT	35,000.00	1.00	35,000.00	2,677.50	0.00	60.06	4,928.00	302.00	7,967.56
Z-Longevity				2,925.00	1.00	2,925.00	223.76	0.00	0.00	411.84	0.00	635.60
Z-Medical Increase				0.00	1.00	0.00	0.00	4,993.00	0.00	0.00	0.00	4,993.00
Z-Promotion				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Z-Raises				9,639.00	1.00	9,639.00	737.39	0.00	0.00	1,357.17	0.00	2,094.56
Department Total				350,849.00		350,849.00	26,839.95	71,559.76	480.48	47,991.53	2,847.00	149,718.72



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Human Services Division</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1034000 ADMINISTRATOR HUMAN SERVICES	213,963	220,217	220,217
1034020 MAINTENANCE	2,834,658	3,156,888	2,935,711
1034030 EMERGENCY SERVICES	3,291,275	3,401,493	3,372,547
1034050 RECREATION	2,851,797	2,828,354	2,828,354
1034060 ROSS LANDING PLAZA & PARK	1,093,740	1,213,190	1,110,808
1034070 RIVERPARK PARK	2,098,392	2,166,407	2,166,407
1034090 COMMUNITY SERVICES	275,307	285,179	285,179
1034100 COMMUNITY CORRECTIONS PROGRAM	362,576	369,442	369,442
1034110 COMM CORRECTIONS-MISDEMEANORS	588,278	494,081	494,081
1034120 LITTER GRANT	529,267	550,109	550,109
1034130 SOCIAL SERVICES -TITLE XX	385,740	385,740	385,740
1034140 CORRECTIONS - ADMINISTRATION	513,207	529,599	529,599
1034150 CORRECTIONS - CCA	13,165,148	13,165,148	13,165,148
1034160 CORRECTIONS-WORKHOUSE RECORDS	93,174	95,206	95,206
1034170 CORRECTIONS-INMATES PROGRAM	145,223	149,835	149,835
1034180 HAZARDOUS MATERIAL TEAM	15,737	16,235	16,235
1034190 TRI-COMMUNITY VOL FIRE DEPT	9,635	9,635	9,635
1034200 DALLAS BAY VOL FIRE	17,750	30,722	30,722

*Human Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1034210 MOWBRAY VOLUNTEER FIRE DEPT	8,595	12,024	12,024
1034220 CHATT-HAMILTON COUNTY RESCUE	9,614	13,025	13,025
1034230 HIGHWAY 58 VOLUNTEER FIRE DEPT	53,180	66,578	66,578
1034240 SEQUOYAH VOL FIRE DEPT	12,345	15,672	15,672
1034250 WALDENS RIDGE EMERGENCY SERV	15,252	19,432	19,432
1034260 SALE CREEK VOLUNTEER FIRE DEPT	22,750	25,600	25,600
1034270 HAMILTON COUNTY MARINE RESCUE	10,131	10,131	10,131
1034280 HAMILTON COUNTY STARS	5,242	5,242	5,242
1034290 FLATTOP VOLUNTEER FIRE DEPT	7,958	7,958	7,958
1034350 MISDEMEANANT PROBATION PROGRAM	325,831	434,979	434,979
1034400 ENTERPRISE SOUTH NATURE PARK	1,282,771	1,323,999	1,323,999
1034520 EMERGENCY FOOD & SHELTER PROG.	25,000	25,000	25,000
1034540 PROJECT WATER HELP	1,000	1,000	1,000
1034560 WARM NEIGHBORS	17,000	17,000	17,000
1034840 AIM CENTER	-	60,000	0
1037000 EMERGENCY MEDICAL SERVICES	8,320,463	8,698,743	8,698,743
TOTAL	<u>38,601,999</u>	<u>39,803,863</u>	<u>39,391,358</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034000 - ADMINISTRATOR HUMAN SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	156,483.00	159,729.00	0.00	159,729.00	3,246.00	2.0%
51015 SALARIES - LONGEVITY	975.00	3,300.00	0.00	3,300.00	2,325.00	238.4%
52001 FICA	11,574.50	12,291.91	0.00	12,291.91	717.41	6.1%
52002 MEDICAL INSURANCE	12,866.10	12,067.76	0.00	12,067.76	(798.34)	-6.2%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	22,689.86	22,954.48	0.00	22,954.48	264.62	1.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>205,312.58</b>	<b>211,067.27</b>	<b>0.00</b>	<b>211,067.27</b>	<b>5,754.69</b>	<b>2.8%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	750.00	750.00	0.00	750.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	2,300.00	0.00	2,300.00	(1,200.00)	-34.2%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	50.00	1,250.00	0.00	1,250.00	1,200.00	2400.0%
53066 TUITION FEES SCHOOL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	750.00	750.00	0.00	750.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	50.00	50.00	0.00	50.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034000 - ADMINISTRATOR HUMAN SERVICES*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	1,300.00	1,800.00	0.00	1,800.00	500.00	38.4%
54019 RECREATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>8,650.00</b>	<b>9,150.00</b>	<b>0.00</b>	<b>9,150.00</b>	<b>500.00</b>	<b>5.7%</b>
	<b>213,962.58</b>	<b>220,217.27</b>	<b>0.00</b>	<b>220,217.27</b>	<b>6,254.69</b>	<b>2.9%</b>

1034000 ADMINISTRATOR HUMAN SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, DONALD L	1501	ADM HUMAN SRVS	FT	113,000.00	1.00	113,000.00	8,464.70	11,225.76	60.06	15,910.40	302.00	35,962.92
THOMAS, CYNTHIA F	1152	EXE SECRETARY	FT	42,077.00	1.00	42,077.00	3,218.89	0.00	60.06	5,924.44	302.00	9,505.39
Z-Longevity				3,300.00	1.00	3,300.00	252.45	0.00	0.00	464.64	0.00	717.09
Z-Medical Increase				0.00	1.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
Z-Raises				4,652.00	1.00	4,652.00	355.87	0.00	0.00	655.00	0.00	1,010.87
Department Total				163,029.00		163,029.00	12,291.91	12,067.76	120.12	22,954.48	604.00	48,038.27



*Hamilton County Government  
Budget Year 2012 - 2013  
1034020 - MAINTENANCE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	1,305,122.00	1,497,259.00	(138,228.00)	1,359,031.00	53,909.00	4.1%
51002	SALARIES-OVERTIME (REGULAR)	60,000.00	60,000.00	0.00	60,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	35,175.00	35,325.00	0.00	35,325.00	150.00	0.4%
52001	FICA	107,123.95	121,832.67	(10,574.44)	111,258.23	4,134.28	3.8%
52002	MEDICAL INSURANCE	396,943.04	494,096.36	(51,464.40)	442,631.96	45,688.92	11.5%
52003	LIFE INSURANCE	2,042.04	2,312.31	(240.24)	2,072.07	30.03	1.4%
52007	STATE PENSION	201,783.59	224,235.91	(19,462.52)	204,773.39	2,989.80	1.4%
52008	SELF INSURANCE	10,268.00	11,627.00	(1,208.00)	10,419.00	151.00	1.4%
		<u>2,118,457.62</u>	<u>2,446,688.25</u>	<u>(221,177.60)</u>	<u>2,225,510.65</u>	<u>107,053.03</u>	<u>5.0%</u>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	20,000.00	25,000.00	0.00	25,000.00	5,000.00	25.0%
53009	REP & MAINT MAINTENANCE AGREI	260,000.00	300,000.00	0.00	300,000.00	40,000.00	15.3%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53020	MEDICAL SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	90,000.00	60,000.00	0.00	60,000.00	(30,000.00)	-33.3%
53055	LAUNDRY SERVICE	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	1,000.00	2,000.00	0.00	2,000.00	1,000.00	100.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034020 - MAINTENANCE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53435 PERMITS	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	10,000.00	8,000.00	0.00	8,000.00	(2,000.00)	-20.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54011 MACHINE SHOP GARAGE & WELDIN	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	30,000.00	25,000.00	0.00	25,000.00	(5,000.00)	-16.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	60,000.00	65,000.00	0.00	65,000.00	5,000.00	8.3%
54020 REPAIR PARTS	15,000.00	10,000.00	0.00	10,000.00	(5,000.00)	-33.3%
54024 ROAD CONSTRUCTION & MAINT MA	0.00	0.00	0.00	0.00	0.00	0.0%
54025 LUMBER & OTHER BLDG MATERIAL	30,000.00	25,000.00	0.00	25,000.00	(5,000.00)	-16.6%
54026 PAINT & GLASS & RELATED SUPP	25,000.00	15,000.00	0.00	15,000.00	(10,000.00)	-40.0%
54027 SMALL HARDWARE WIRE & NAILS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	90,000.00	90,000.00	0.00	90,000.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<b>716,200.00</b>	<b>710,200.00</b>	<b>0.00</b>	<b>710,200.00</b>	<b>(6,000.00)</b>	<b>-0.8%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1034020 - MAINTENANCE*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
2,834,657.62	3,156,888.25	(221,177.60)	2,935,710.65	101,053.03	3.5%

1034020 - MAINTENANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
AKERS, CLEETUS J	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302	23,905.50
BEDWELL, MICHAEL T	1435	MAIN TECH	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,708.39	302	17,311.07
BROWN, BARRY A	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	7,722.26	60.06	4,865.63	302	15,593.56
DAVENPORT, GLENN S	1434	SK CRT SPEC	FT	38,551.00	1.00	38,551.00	2,949.15	11,225.76	60.06	5,427.98	302	19,964.95
DOCKERY, STEPHANIE A	1217	SR ACCT CLERK	FT	31,016.00	1.00	31,016.00	2,372.72	16,034.20	60.06	4,367.05	302	23,136.03
ELLIS, GARY R	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,865.63	302	19,097.06
FARROW, JACKIE D	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
GRANT, JAMES L	1433	SR SK CRF SPEC	FT	38,993.00	1.00	38,993.00	2,982.97	11,225.76	60.06	5,490.21	302	20,061.00
HOLLAND, ROBERT T	1434	SK CRT SPEC	FT	42,827.00	1.00	42,827.00	3,276.26	5,348.98	60.06	6,030.04	302	15,017.34
KELLEY, BRIAN L	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	9,008.22	60.06	4,865.63	302	16,879.52
LAWSON, DEWEY T	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	9,008.22	60.06	3,359.63	302	14,555.27
LEAMON, TROY D	1434	SK CRT SPEC	FT	36,415.00	1.00	36,415.00	2,785.75	5,348.98	60.06	5,127.23	302	13,624.02
LEAVE PAYOUT	1433	SR SK CRF SPEC	FT	40,048.00	0.50	20,024.00	1,531.84	8,017.10	30.03	2,819.38	151	12,549.35
LILLARD, JASPER W	1405	DIRECTOR MAINT	FT	77,058.00	1.00	77,058.00	5,894.94	11,225.76	60.06	10,849.77	302	28,332.53
LOWE, MAX A	1406	FAC MAIN SUPER	FT	49,598.00	1.00	49,598.00	3,794.25	5,348.98	60.06	6,983.40	302	16,488.69
MCDARIS, JAMES D	1406	FAC MAIN SUPER	FT	54,157.00	1.00	54,157.00	4,143.01	11,225.76	60.06	7,625.31	302	23,356.14
NEIGHBORS, JAMES E	1434	SK CRT SPEC	FT	36,709.00	1.00	36,709.00	2,808.24	11,225.76	60.06	5,168.63	302	19,564.69
New Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
New Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
New Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
New Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
REYNOLDS, TERRY LYNN	1433	SR SK CRF SPEC	FT	40,894.00	1.00	40,894.00	3,128.39	16,034.20	60.06	5,757.88	302	25,282.53
RICKETTS, PAUL ERICK	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
ROGERS, ROY D	1434	SK CRT SPEC	FT	48,296.00	1.00	48,296.00	3,694.64	11,225.76	60.06	6,800.08	302	22,082.54
SANDERS, FRANK E	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302	13,220.28
SCHOOLFIELD, KEVIN R	1431	MAIN SUPERVISOR	FT	40,557.00	1.00	40,557.00	3,102.61	16,034.20	60.06	5,710.43	302	25,209.30
SCOGGINS, WALLACE L	1434	SK CRT SPEC	FT	48,296.00	1.00	48,296.00	3,694.64	11,225.76	60.06	6,800.08	302	22,082.54
SCRUGGS, CLARENCE LAV	1434	SK CRT SPEC	FT	35,028.00	1.00	35,028.00	2,679.65	11,225.76	60.06	4,931.94	302	19,199.41
SMITH, JASON L.	1446	TAN TRK DRIVER	FT	32,219.00	1.00	32,219.00	2,464.76	16,034.20	60.06	4,536.44	302	23,397.46
SMITH, JEFFREY C.	1433	SR SK CRF SPEC	FT	41,116.00	1.00	41,116.00	3,145.37	16,034.20	60.06	5,789.13	302	25,330.76
Vacant Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
Vacant Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
Vacant Position	1434	SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
VANDERGRIF, ROY SCOT	1434	SK CRT SPEC	FT	36,577.00	1.00	36,577.00	2,798.14	9,623.12	60.06	5,150.04	302	17,933.36
WATKINS, WILLIAM L	1434	SK CRT SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WILEY, ORLANDO V	1434	SK CRT SPEC	FT	36,415.00	1.00	36,415.00	2,785.75	16,034.20	60.06	5,127.23	302	24,309.24
WOODS, RONALD	1435	MAIN TECH	FT	28,824.00	1.00	28,824.00	2,205.04	16,034.20	60.06	4,058.42	302	22,659.72

1034020 - MAINTENANCE

Name	Class Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WOODY, ROBERT M	1434 SK CRT SPEC	FT	35,411.00	1.00	35,411.00	2,708.94	9,623.12	60.06	4,985.87	302	17,679.99
WORTMAN, RICHARD EARL	1434 SK CRT SPEC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302	20,737.40
WRIGHT, ANDREA J	1151 OFFICE SUPER	FT	39,557.00	1.00	39,557.00	3,026.11	16,034.20	60.06	5,569.63	302	24,992.00
Z-Longevity			35,325.00	1.00	35,325.00	2,702.36	0.00	0.00	4,973.76	0.00	7,676.12
Z-Medical Increase			0.00	1.00	0.00	0.00	34,472.00	0	0.00	0.00	34,472.00
Z-Overtime			60,000.00	1.00	60,000.00	4,590.00	0.00	0.00	8,448.00	0.00	13,038.00
Z-Raises			40,167.00	1.00	40,167.00	3,072.77	0.00	0.00	5,655.51	0.00	8,728.28
<b>New Position</b>	<b>1434 SK CRT SPEC</b>	<b>FT</b>	<b>(34,557.00)</b>	<b>1.00</b>	<b>(34,557.00)</b>	<b>(2,643.61)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,865.63)</b>	<b>(302.00)</b>	<b>(20,737.40)</b>
<b>New Position</b>	<b>1434 SK CRT SPEC</b>	<b>FT</b>	<b>(34,557.00)</b>	<b>1.00</b>	<b>(34,557.00)</b>	<b>(2,643.61)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,865.63)</b>	<b>(302.00)</b>	<b>(20,737.40)</b>
<b>New Position</b>	<b>1434 SK CRT SPEC</b>	<b>FT</b>	<b>(34,557.00)</b>	<b>1.00</b>	<b>(34,557.00)</b>	<b>(2,643.61)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,865.63)</b>	<b>(302.00)</b>	<b>(20,737.40)</b>
<b>New Position</b>	<b>1434 SK CRT SPEC</b>	<b>FT</b>	<b>(34,557.00)</b>	<b>1.00</b>	<b>(34,557.00)</b>	<b>(2,643.61)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,865.63)</b>	<b>(302.00)</b>	<b>(20,737.40)</b>
			1,474,380.00		1,454,356.00	111,258.23	442,631.96	2,072.07	204,773.39	10,419.00	771,154.65



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034030 - EMERGENCY SERVICES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	749,979.50	766,070.00	(18,493.00)	747,577.00	(2,402.50) -0.3%
51002	SALARIES-OVERTIME (REGULAR)	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	20,625.00	19,575.00	0.00	19,575.00	(1,050.00) -5.0%
52001	FICA	59,716.29	60,866.85	(1,416.00)	59,450.85	(265.44) -0.4%
52002	MEDICAL INSURANCE	211,430.84	232,019.98	(6,433.00)	225,586.98	14,156.14 6.6%
52003	LIFE INSURANCE	1,171.20	1,201.20	0.00	1,201.20	30.00 2.5%
52007	STATE PENSION	112,484.91	112,026.79	(2,604.00)	109,422.79	(3,062.12) -2.7%
52008	SELF INSURANCE	5,889.00	6,040.00	0.00	6,040.00	151.00 2.5%
		<b>1,171,296.74</b>	<b>1,207,799.82</b>	<b>(28,946.00)</b>	<b>1,178,853.82</b>	<b>7,557.08 0.6%</b>
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	2,295.00	2,295.00	0.00	2,295.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	168,887.74	185,570.00	0.00	185,570.00	16,682.26 9.8%
53014	UTILITY SERVICES-TELEPHONE	61,150.00	75,000.00	0.00	75,000.00	13,850.00 22.6%
53015	UTILITY SERVICES-ELECTRICITY	22,800.00	22,800.00	0.00	22,800.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	3,800.00	3,800.00	0.00	3,800.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%
53021	MEDICAL CONSULTATION	28,000.00	28,000.00	0.00	28,000.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	6,400.00	0.00	6,400.00	3,200.00 100.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1034030 - EMERGENCY SERVICES*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53044	POSTAGE FREIGHT & OTHER TRANS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	22,000.00	22,000.00	0.00	22,000.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53069	9-1-1 DISPATCH SERVICES	1,707,149.37	1,741,941.69	0.00	1,741,941.69	34,792.32	2.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,400.00	11,400.00	0.00	11,400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	800.00	800.00	0.00	800.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	24,000.00	29,190.00	0.00	29,190.00	5,190.00	21.6%
54020	REPAIR PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	500.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	7,246.00	7,246.00	0.00	7,246.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	16,400.00	16,400.00	0.00	16,400.00	0.00	0.0%



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2,119,978.11	2,193,692.69	0.00	2,193,692.69	73,714.58	3.4%
3,291,274.85	3,401,492.51	(28,946.00)	3,372,546.51	81,271.66	2.4%

## EMERGENCY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BALL, STUART M	1826	FIRE TR OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	12,866.10	60.06	5,928.38	302.00	22,377.57
BENSON, SHARON L	1453	TIME/RCDS CLERK	FT	30,308.00	1.00	30,308.00	2,318.57	9,623.12	60.06	4,267.37	302.00	16,571.12
BROOKS, MICHAEL D	1828	HAZ MAT OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	9,008.22	60.06	5,928.38	302.00	18,519.69
CLIFT, JOSEPH L	1826	FIRE TR OFFICER	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	5,928.38	302.00	25,545.67
CLOWDUS, STEVE W	1353	MAIL ROOM CLERK	FT	22,305.00	1.00	22,305.00	1,706.33	11,225.76	60.06	3,140.54	302.00	16,434.69
HELMS, GREGORY D	1846	LD EMERG MGT PL	FT	44,236.00	1.00	44,236.00	3,384.05	12,866.10	60.06	6,228.43	302.00	22,840.64
JACKSON, THOMAS H	1351	MAIL ROOM SUPER	FT	33,549.00	1.00	33,549.00	2,566.50	11,225.76	60.06	4,723.70	302.00	18,878.02
- JOHNSON, SHERRY E	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	5,348.98	60.06	2,969.33	302.00	10,293.68
LOCKE, WILLARD J	1353	MAIL ROOM CLERK	FT	22,728.00	1.00	22,728.00	1,738.70	5,348.98	60.06	3,200.10	302.00	10,649.84
MAXWELL, AMY E	1664	PIO	FT	41,566.00	1.00	41,566.00	3,179.80	16,034.20	60.06	5,852.49	302.00	25,428.55
MORGAN, JAMES C	1353	MAIL ROOM CLERK	FT	22,214.00	1.00	22,214.00	1,699.37	5,348.98	60.06	3,127.73	302.00	10,538.14
New Position	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,617.86	302.00	18,811.69
OAKES, TERESA J	1353	MAIL ROOM CLERK	FT	21,089.00	1.00	21,089.00	1,613.31	4,293.12	60.06	2,969.33	302.00	9,237.82
Pam Triplett	1153	PRINCIPAL SEC	FT	32,892.00	1.00	32,892.00	2,516.23	16,034.20	60.06	4,631.19	302.00	23,543.68
REAVLEY, EARL A	1802	DIRECTOR EMG SR	FT	70,718.00	1.00	70,718.00	5,409.93	16,034.20	60.06	9,957.09	302.00	31,763.28
ROHEN, RIP	1821	CHIEF FIELD SVS	FT	58,042.00	1.00	58,042.00	4,440.21	11,225.76	60.06	8,172.31	302.00	24,200.34
SHOCKLEY, CINDY	1352	MAIL RM LEAD CK	FT	28,277.00	1.00	28,277.00	2,163.19	9,623.12	60.06	3,981.40	302.00	16,129.77
SMITH, GREG L	1848	EMERG MGMT PLNR	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
STUNTZ, WAYNE W	1843	NUCLEAR FC PLAN	FT	42,529.00	1.00	42,529.00	3,253.47	16,034.20	60.06	5,988.08	302.00	25,637.81
TITTLE, WILLIAM H.	1841	CHIEF EMG MANG	FT	59,794.00	1.00	59,794.00	4,574.24	11,225.76	60.06	8,419.00	302.00	24,581.06
Z-Longevity				19,575.00	1.00	19,575.00	1,497.49	0.00	0.00	2,756.16	0.00	4,253.65
Z-Medical Increase				0.00	1.00	0.00	0.00	15,460.00	0.00	0.00	0.00	15,460.00
Z-Overtime				10,000.00	1.00	10,000.00	765.00	0.00	0.00	1,408.00	0.00	2,173.00
Z-Raises				23,626.00	1.00	23,626.00	1,807.39	0.00	0.00	3,326.54	0.00	5,133.93
<b>Adj. to Pam Durham's Position</b>				<b>(18,493.00)</b>	<b>1.00</b>	<b>(18,493.00)</b>	<b>(1,416.00)</b>	<b>(6,433.00)</b>	<b>0.00</b>	<b>(2,604.00)</b>	<b>0.00</b>	<b>(10,453.00)</b>
Department Total				777,152.00		777,152.00	59,450.85	225,586.98	1,201.20	109,422.79	6,040.00	401,701.82



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<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	1,360,540.00	1,319,052.98	0.00	1,319,052.98	(41,487.02)	-3.0%
51002 SALARIES-OVERTIME (REGULAR)	97,469.00	97,469.00	0.00	97,469.00	0.00	0.0%
51015 SALARIES - LONGEVITY	29,925.00	33,600.00	0.00	33,600.00	3,675.00	12.2%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	113,827.34	110,934.41	0.00	110,934.41	(2,892.93)	-2.5%
52002 MEDICAL INSURANCE	441,507.95	449,577.84	0.00	449,577.84	8,069.89	1.8%
52003 LIFE INSURANCE	2,582.58	2,452.24	0.00	2,452.24	(130.34)	-5.0%
52007 STATE PENSION	205,188.60	195,165.98	0.00	195,165.98	(10,022.62)	-4.8%
52008 SELF INSURANCE	13,590.00	12,934.66	0.00	12,934.66	(655.34)	-4.8%
	<u>2,264,630.47</u>	<u>2,221,187.11</u>	<u>0.00</u>	<u>2,221,187.11</u>	<u>(43,443.36)</u>	<u>-1.9%</u>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	150,000.00	148,000.00	0.00	148,000.00	(2,000.00)	-1.3%
53016 UTILITY SERVICES-WATER	33,000.00	28,000.00	0.00	28,000.00	(5,000.00)	-15.1%
53018 CELLULAR & PAGER SERVICE	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53019 MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	750.00	750.00	0.00	750.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53047 MEMBERSHIPS	600.00	600.00	0.00	600.00	0.00	0.0%



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53050	MISCELLANEOUS PURCHASED SERV	19,910.00	23,910.00	0.00	23,910.00	4,000.00	20.0%
53054	TRUSTEES COMMISSION 1%	0.00	0.00	0.00	0.00	0.00	0.0%
53055	LAUNDRY SERVICE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53065	BANK ANALYSIS FEE	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53071	INTERNET SERVICE	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	10,000.00	8,500.00	0.00	8,500.00	(1,500.00)	-15.0%
54003	FUEL FOR HEATING	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54005	CLOTHING INSIGNIA & LINENS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	36,500.00	36,500.00	0.00	36,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010	X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	4,500.00	6,000.00	0.00	6,000.00	1,500.00	33.3%
54013	NEWSPAPERS & PERIODICALS	75.00	75.00	0.00	75.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	80,000.00	100,000.00	0.00	100,000.00	20,000.00	25.0%
54019	RECREATIONAL SUPPLIES	20,000.00	21,000.00	0.00	21,000.00	1,000.00	5.0%
54020	REPAIR PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
54025	LUMBER & OTHER BLDG MATERIAL	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%



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54026 PAINT & GLASS & RELATED SUPP	1,000.00	3,000.00	0.00	3,000.00	2,000.00	200.0%
54027 SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54028 ELECTRICAL SUPPLIES & MATERIAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54029 PLUMBING SUPPLIES & MATERIALS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	53,332.00	56,332.00	0.00	56,332.00	3,000.00	5.6%
54031 JANITORIAL SUPPLIES	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54033 CRUSHED STONE	15,000.00	3,000.00	0.00	3,000.00	(12,000.00)	-80.0%
54054 FENCING & RELATED MATERIALS	0.00	12,000.00	0.00	12,000.00	12,000.00	0.0%
55092 LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
55099 BAD DEBT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>587,167.00</b>	<b>607,167.00</b>	<b>0.00</b>	<b>607,167.00</b>	<b>20,000.00</b>	<b>3.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%



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0.00	0.00	0.00	0.00	0.00	0.0%
2,851,797.47	2,828,354.11	0.00	2,828,354.11	(23,443.36)	-0.8%

1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00	.50	15,067.50	1,152.66	5,612.88	30.03	2,121.50	151.00	9,068.07
BONNER, JORDAN A	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,277.68	302.00	9,713.71
BURK, ROGER A	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,277.68	302.00	9,713.71
CANTRELL, ERIC CHARLES	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	9,623.12	60.06	4,195.70	302.00	16,460.51
COLEMAN, SHANE A.	1437	PKS MAIN SPEC	FT	25,066.00	1.00	25,066.00	1,917.55	16,034.20	60.06	3,529.29	302.00	21,843.10
COOK, RICHARD E.	1872	PARK RANGER	FT	30,079.00	1.00	30,079.00	2,301.05	16,034.20	60.06	4,235.12	302.00	22,932.43
CORN, WILLIAM GEORGE	1437	PKS MAIN SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DAVIS, AARON S	1406	FAC MAIN SUPER	FT	49,907.00	1.00	49,907.00	3,817.88	11,225.76	60.06	7,026.91	302.00	22,432.61
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00	.50	18,944.00	1,449.22	8,017.10	30.03	2,667.32	151.00	12,314.67
DOLBERRY, KEITH B	1437	PKS MAIN SPEC	FT	26,304.00	1.00	26,304.00	2,012.26	16,034.20	60.06	3,703.60	302.00	22,112.12
DRAGANAC, MICHAEL A	1442	EQU MECHANIC	FT	35,609.00	1.00	35,609.00	2,724.09	16,034.20	60.06	5,013.75	302.00	24,134.10
DURHAM, STEVEN T	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	0.00	60.06	4,195.70	302.00	6,837.39
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.00	.33	12,871.98	984.70	5,291.29	19.82	1,812.37	99.66	8,207.84
HARTMAN, JOHN	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	4,293.12	60.06	3,359.63	302.00	9,840.17
HELTON, ORAL DAVID	1430	LEAD PK MAIN SP	FT	27,518.00	1.00	27,518.00	2,105.13	9,008.22	60.06	3,874.53	302.00	15,349.94
HILL, RONALD E	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,195.70	302.00	18,063.15
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00	.50	20,605.00	1,576.28	5,612.88	30.03	2,901.18	151.00	10,271.37
IRELAND, TROY E.	1430	LEAD PK MAIN SP	FT	31,255.00	1.00	31,255.00	2,391.01	16,034.20	60.06	4,400.70	302.00	23,187.97
JAMES, TRACY E	1430	LEAD PK MAIN SP	FT	32,295.00	1.00	32,295.00	2,470.57	16,034.20	60.06	4,547.14	302.00	23,413.97
KILLEN, SHARON L	1437	PKS MAIN SPEC	FT	26,262.00	1.00	26,262.00	2,009.04	5,348.98	60.06	3,697.69	302.00	11,417.77
KOVACEVICH, DANNY R	1437	PKS MAIN SPEC	FT	25,658.00	1.00	25,658.00	1,962.84	5,348.98	60.06	3,612.65	302.00	11,286.53
MCDANIEL, NOEL P	1871	LEAD PARK RANGE	FT	34,195.00	1.00	34,195.00	2,615.92	5,348.98	60.06	4,814.66	302.00	13,141.62
MCDONALD, SHANNON L	1872	PARK RANGER	FT	31,389.00	1.00	31,389.00	2,401.26	9,623.12	60.06	4,419.57	302.00	16,806.01
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,896.00	.50	22,448.00	1,717.28	8,017.10	30.03	3,160.68	151.00	13,076.09
MILLER, DARREN K	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	4,293.12	60.06	3,277.68	302.00	9,713.71
MORRISON, JEREMY B	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	9,008.22	60.06	4,195.70	302.00	15,845.61
MULLENIX, JAMES A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
NEAL, MICHAEL DAVID	1437	PKS MAIN SPEC	FT	25,071.00	1.00	25,071.00	1,917.93	16,034.20	60.06	3,530.00	302.00	21,844.19
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00	.50	40,005.50	3,060.42	5,612.88	30.03	5,632.77	151.00	14,487.10
PRIOR, HAROLD E	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	9,008.22	60.06	3,287.26	302.00	14,443.58
SHORT, CHARLES E	1437	PKS MAIN SPEC	FT	23,347.00	1.00	23,347.00	1,786.04	4,293.12	60.06	3,287.26	302.00	9,728.48
SIMS, TRACY LAMAR	1436	MAINT TECH ASST	FT	23,861.00	1.00	23,861.00	1,825.36	12,866.10	60.06	3,359.63	302.00	18,413.15
SMITH, DONALD R	1437	PKS MAIN SPEC	FT	24,710.00	1.00	24,710.00	1,890.32	0.00	60.06	3,479.17	302.00	5,731.55
SMITH, GARY R	1430	LEAD PK MAIN SP	FT	29,567.00	1.00	29,567.00	2,261.87	11,225.76	60.06	4,163.03	302.00	18,012.72
SWENTKOWSKI, STEPHEN	1437	PKS MAIN SPEC	FT	25,284.00	1.00	25,284.00	1,934.23	16,034.20	60.06	3,559.99	302.00	21,890.48



1034050 RECREATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
TAYLOR, JAMIE W	1437	PKS MAIN SPEC	FT	24,514.00	1.00	24,514.00	1,875.32	11,225.76	60.06	3,451.57	302.00	16,914.71
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
Vacant Position	1218	ACCOUNT CLERK	TEM	22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	0.00	302.00	1,985.00
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00	1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
WARNER, NATHAN R	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	11,225.76	60.06	4,195.70	302.00	18,063.15
WATTERS, TRISTA A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
WILSON, STEVEN J	1407	PKS MAINT SUP	FT	49,264.00	1.00	49,264.00	3,768.70	16,034.20	60.06	6,936.37	302.00	27,101.33
WILSON, TEDDY L	1430	LEAD PK MAIN SP	FT	32,033.00	1.00	32,033.00	2,450.53	16,034.20	60.06	4,510.25	302.00	23,357.04
WILSON, JOHN M.	1437	PKS MAIN SPEC	FT	27,001.00	1.00	27,001.00	2,065.57	16,034.20	60.06	3,801.74	302.00	22,263.57
WORLEY, MARGARET A	1437	PKS MAIN SPEC	FT	28,196.00	1.00	28,196.00	2,156.99	5,348.98	60.06	3,970.00	302.00	11,838.03
Z-Longevity				33,600.00	1.00	33,600.00	2,570.40	0.00	0.00	4,730.88	0.00	7,301.28
Z-Medical Increase				0.00	1.00	0.00	0.00	31,366.00	0.00	0.00	0.00	31,366.00
Z-Overtime				97,469.00	1.00	97,469.00	7,456.38	0.00	0.00	13,723.64	0.00	21,180.02
Z-Raises				35,333.00	1.00	35,333.00	2,702.98	0.00	0.00	4,974.89	0.00	7,677.87
ZARZOUR, JUDY A	1218	ACCOUNT CLERK	FT	29,197.00	1.00	29,197.00	2,233.57	11,225.76	60.06	4,110.94	302.00	17,932.33
Department Total				1,593,326.00		1,450,121.98	110,934.41	449,577.85	2,452.25	195,165.98	12,934.66	771,065.15



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034060 - ROSS LANDING PLAZA & PARK*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	1,093,740.00	1,213,190.00	(102,382.00)	1,110,808.00	17,068.00	1.5%
	1,093,740.00	1,213,190.00	(102,382.00)	1,110,808.00	17,068.00	1.5%
	1,093,740.00	1,213,190.00	(102,382.00)	1,110,808.00	17,068.00	1.5%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034070 - RIVERPARK PARK*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	1,025,889.00	1,047,439.04	0.00	1,047,439.04	21,550.04 2.1%
51002	SALARIES-OVERTIME (REGULAR)	29,192.00	29,192.00	0.00	29,192.00	0.00 0.0%
51015	SALARIES - LONGEVITY	21,675.00	24,825.00	0.00	24,825.00	3,150.00 14.5%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	82,372.00	84,261.41	0.00	84,261.41	1,889.41 2.2%
52002	MEDICAL INSURANCE	312,625.66	343,993.90	0.00	343,993.90	31,368.24 10.0%
52003	LIFE INSURANCE	2,027.08	2,017.41	0.00	2,017.41	(9.67) -0.4%
52007	STATE PENSION	146,867.45	146,982.38	0.00	146,982.38	114.93 0.0%
52008	SELF INSURANCE	10,494.50	10,446.18	0.00	10,446.18	(48.32) -0.4%
		<b>1,631,142.69</b>	<b>1,689,157.32</b>	<b>0.00</b>	<b>1,689,157.32</b>	<b>58,014.63 3.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	15,000.00	16,500.00	0.00	16,500.00	1,500.00 10.0%
53005	REP & MAINT MACHINERY & EQUIP'	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	110,000.00	82,000.00	0.00	82,000.00	(28,000.00) -25.4%
53016	UTILITY SERVICES-WATER	75,000.00	83,000.00	0.00	83,000.00	8,000.00 10.6%
53018	CELLULAR & PAGER SERVICE	500.00	1,500.00	0.00	1,500.00	1,000.00 200.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	3,800.00	0.00	3,800.00	1,800.00 90.0%
53044	POSTAGE FREIGHT & OTHER TRANS	99.00	99.00	0.00	99.00	0.00 0.0%
53047	MEMBERSHIPS	750.00	750.00	0.00	750.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034070 - RIVERPARK PARK*

		<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53050	MISCELLANEOUS PURCHASED SERV	9,500.00	10,000.00	0.00	10,000.00	500.00	5.2%
53055	LAUNDRY SERVICE	4,000.00	4,300.00	0.00	4,300.00	300.00	7.5%
53071	INTERNET SERVICE	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	30,000.00	40,000.00	0.00	40,000.00	10,000.00	33.3%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54011	MACHINE SHOP GARAGE & WELDIN	700.00	3,000.00	0.00	3,000.00	2,300.00	328.5%
54015	CONSUMABLE MAINTENANCE SUPP	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	55,000.00	65,000.00	0.00	65,000.00	10,000.00	18.1%
54019	RECREATIONAL SUPPLIES	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54020	REPAIR PARTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	0.00	500.00	0.00	500.00	500.00	0.0%
54023	UNIFORM ALLOWANCE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	26,500.00	26,500.00	0.00	26,500.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	1,500.00	2,000.00	0.00	2,000.00	500.00	33.3%
54028	ELECTRICAL SUPPLIES & MATERIAL	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54029	PLUMBING SUPPLIES & MATERIALS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034070 - RIVERPARK PARK*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54031 JANITORIAL SUPPLIES	18,000.00	18,000.00	0.00	18,000.00	0.00	0.0%
54033 CRUSHED STONE	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54054 FENCING & RELATED MATERIALS	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	5,200.00	5,200.00	0.00	5,200.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	0.00	0.00	0.00	0.00	0.00	0.0%
58007 OTHER RENTS	0.00	100.00	0.00	100.00	100.00	0.0%
	<b>467,249.00</b>	<b>477,249.00</b>	<b>0.00</b>	<b>477,249.00</b>	<b>10,000.00</b>	<b>2.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59003 BUILDINGS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59039 M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59042 M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1034070 - RIVERPARK PARK*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
2,098,391.69	2,166,406.32	0.00	2,166,406.32	68,014.63	3.2%

1034070

## RIVERPARK PARK

Name	Class	Desc.	Type	Requested		Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
				Salary									
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00		.25	7,533.75	576.33	2,806.44	15.02	1,060.75	75.50	4,534.04
BEAN, CHARLES E.	1437	PKS MAIN SPEC	FT	25,366.00		1.00	25,366.00	1,940.50	11,225.76	60.06	3,571.53	302.00	17,099.85
BLACK, JOHN C	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
BOYD, KENNETH HOWARD	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	9,008.22	60.06	4,195.70	302.00	15,845.61
BROOKS, PERRY N	1432	PKS SUPERVISOR	FT	36,939.00		1.00	36,939.00	2,825.84	16,034.20	60.06	5,201.01	302.00	24,423.11
BRUMFIELD, KENNETH G	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
COSBY, CHARLOTTE D	1432	PKS SUPERVISOR	FT	38,678.00		1.00	38,678.00	2,958.87	5,348.98	60.06	5,445.86	302.00	14,115.77
CULVER, FRANKLIN SCOTT	1434	SK CRT SPEC	FT	34,557.00		1.00	34,557.00	2,643.61	9,623.12	60.06	4,865.63	302.00	17,494.42
DAVIS, ERIC S	1437	PKS MAIN SPEC	FT	24,441.00		1.00	24,441.00	1,869.73	5,348.98	60.06	3,441.29	302.00	11,022.06
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00		.25	9,472.00	724.60	4,008.55	15.02	1,333.66	75.50	6,157.33
DODDS, PAUL R	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
FAIRCHILD, KENNETH R	1872	PARK RANGER	FT	29,799.00		1.00	29,799.00	2,279.63	11,225.76	60.06	4,195.70	302.00	18,063.15
FUSON, MARVIN F.	1870	CHIEF RANGER	FT	39,006.00		.34	13,262.04	1,014.55	5,451.63	20.42	1,867.30	102.68	8,456.58
GANN, WAYNE E	1872	PARK RANGER	FT	33,880.00		1.00	33,880.00	2,591.82	16,034.20	60.06	4,770.30	302.00	23,758.38
HARVEY, JASON A	1437	PKS MAIN SPEC	FT	24,247.00		1.00	24,247.00	1,854.89	7,722.26	60.06	3,413.98	302.00	13,353.19
HARVEY, LINDA J	1872	PARK RANGER	FT	31,155.00		1.00	31,155.00	2,383.36	5,348.98	60.06	4,386.62	302.00	12,481.02
HARVEY, RAYMOND E	1437	PKS MAIN SPEC	FT	25,773.00		1.00	25,773.00	1,971.64	5,348.98	60.06	3,628.84	302.00	11,311.52
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00		.25	10,302.50	788.15	2,806.44	15.02	1,450.59	75.50	5,135.70
JOHNSON, PETER G	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
KILGORE, ROCKEY R.	1442	EQU MECHANIC	FT	33,714.00		1.00	33,714.00	2,579.12	16,034.20	60.06	4,746.93	302.00	23,722.31
KIRKPATRICK, JAMES HUNTE	1437	PKS MAIN SPEC	FT	24,247.00		1.00	24,247.00	1,854.89	9,008.22	60.06	3,413.98	302.00	14,639.15
MCGEE, RONALD D	1872	PARK RANGER	FT	31,053.00		1.00	31,053.00	2,375.56	5,348.98	60.06	4,372.26	302.00	12,458.86
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,896.00		.25	11,224.00	858.64	4,008.55	15.02	1,580.34	75.50	6,538.05
MILLER, GARY D	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	4,293.12	60.06	3,277.68	302.00	9,713.71
MOORE, LAURIE A	1437	PKS MAIN SPEC	FT	23,347.00		1.00	23,347.00	1,786.04	0.00	60.06	3,287.26	302.00	5,435.36
OWENS, WALTER F	1437	PKS MAIN SPEC	FT	25,250.00		1.00	25,250.00	1,931.62	16,034.20	60.06	3,555.20	302.00	21,883.08
PRIDDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00		.25	20,002.75	1,530.21	2,806.44	15.02	2,816.39	75.50	7,243.56
ROBERTSON, MICHAEL T	1872	PARK RANGER	FT	30,865.00		1.00	30,865.00	2,361.17	5,348.98	60.06	4,345.79	302.00	12,418.00
SCHMIDT, ERIC J	1437	PKS MAIN SPEC	FT	23,347.00		1.00	23,347.00	1,786.04	4,293.12	60.06	3,287.26	302.00	9,728.48
SIMPSON, MATTHEW W	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
STOREY, STEPHEN W.	1437	PKS MAIN SPEC	FT	25,250.00		1.00	25,250.00	1,931.62	16,034.20	60.06	3,555.20	302.00	21,883.08
THOMAS, MATTHEW C	1437	PKS MAIN SPEC	SKM	15,547.00		1.00	15,547.00	1,189.34	5,348.98	60.06	0.00	302.00	6,900.38
TONEY, DAMEYNE L	1437	PKS MAIN SPEC	FT	25,442.00		1.00	25,442.00	1,946.31	9,623.12	60.06	3,582.23	302.00	15,513.72
Vacant Position	1473	BLDG/GR CUST	TEM	42,000.00		1.00	42,000.00	3,213.00	0.00	0.00	0.00	302.00	3,515.00
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00		1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69

1034070 RIVERPARK PARK

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WAGNER, JONATHAN E	1872	PARK RANGER	FT	30,473.00	1.00	30,473.00	2,331.19	5,348.98	60.06	4,290.60	302.00	12,332.83
WASHINGTON, WILLIE M	1437	PKS MAIN SPEC	FT	25,012.00	1.00	25,012.00	1,913.41	5,348.98	60.06	3,521.69	302.00	11,146.14
WHITMIRE, GARY D	1437	PKS MAIN SPEC	FT	26,620.00	1.00	26,620.00	2,036.43	5,348.98	60.06	3,748.10	302.00	11,495.57
WIGLEY, JAMES C	1407	PKS MAINT SUP	FT	54,060.00	1.00	54,060.00	4,135.59	11,225.76	60.06	7,611.65	302.00	23,335.06
Z-Longevity				24,825.00	1.00	24,825.00	1,899.11	0.00	0.00	3,495.36	0.00	5,394.47
Z-Medical Increase				0.00	1.00	0.00	0.00	24,000.00	0.00	0.00	0.00	24,000.00
Z-Overtime				29,192.00	1.00	29,192.00	2,233.18	0.00	0.00	4,110.23	0.00	6,343.41
Z-Raises				28,788.00	1.00	28,788.00	2,202.29	0.00	0.00	4,053.35	0.00	6,255.64
Department Total				1,302,805.00		1,101,456.04	84,261.42	343,993.91	2,017.44	146,982.38	10,446.18	587,701.33





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034090 - COMMUNITY SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	110,382.00	113,693.00	0.00	113,693.00	3,311.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	750.00	1,950.00	0.00	1,950.00	1,200.00	160.0%
52001 FICA	8,501.71	8,846.68	0.00	8,846.68	344.97	4.0%
52002 MEDICAL INSURANCE	37,417.18	40,223.38	0.00	40,223.38	2,806.20	7.4%
52003 LIFE INSURANCE	180.12	180.18	0.00	180.18	0.06	0.0%
52007 STATE PENSION	16,014.49	16,282.54	0.00	16,282.54	268.05	1.6%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>174,151.50</b>	<b>182,081.78</b>	<b>0.00</b>	<b>182,081.78</b>	<b>7,930.28</b>	<b>4.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	200.00	200.00	0.00	200.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	121.00	121.00	0.00	121.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	389.00	389.00	0.00	389.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	113.00	905.00	0.00	905.00	792.00	700.8%
53044 POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	215.00	215.00	0.00	215.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	712.00	712.00	0.00	712.00	0.00	0.0%
53058 DUPLICATING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034090 - COMMUNITY SERVICES**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53091 INTERPRETERS FEES	75.00	75.00	0.00	75.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	651.00	651.00	0.00	651.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	50.00	50.00	0.00	50.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	50.00	50.00	0.00	50.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	50.00	50.00	0.00	50.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTI	50.00	50.00	0.00	50.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	45,000.00	45,000.00	0.00	45,000.00	0.00	0.0%
55019 ASSISTANCE-RENT	49,380.00	49,380.00	0.00	49,380.00	0.00	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	500.00	500.00	0.00	500.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	500.00	500.00	0.00	500.00	0.00	0.0%
55032 DEPT OF SAFETY -FINES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.0%
57007 PERFORMANCE & SURETY BONDS	50.00	50.00	0.00	50.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	549.00	1,700.00	0.00	1,700.00	1,151.00	209.6%
	101,155.00	103,098.00	0.00	103,098.00	1,943.00	1.9%
	275,306.50	285,179.78	0.00	285,179.78	9,873.28	3.5%

1034090 COMMUNITY SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWNING, TAMMIE M	1525	COMM SERVS SPEC	FT	31,307.00	1.00	31,307.00	2,394.98	5,348.98	60.06	4,408.03	302.00	12,514.05
GORE, PHYLLIS M.	1155	SECRETARY	FT	25,941.00	1.00	25,941.00	1,984.48	16,034.20	60.06	3,652.49	302.00	22,033.23
SEWELL, CARLA J	1524	COM SRV MANAGER	FT	53,134.00	1.00	53,134.00	4,064.75	16,034.20	60.06	7,481.27	302.00	27,942.28
Z-Longevity				1,950.00	1.00	1,950.00	149.18	0.00	0.00	274.56	0.00	423.74
Z-Medical Increase				0.00	1.00	0.00	0.00	2,806.00	0.00	0.00	0.00	2,806.00
Z-Raises				3,311.00	1.00	3,311.00	253.29	0.00	0.00	466.19	0.00	719.48
Department Total				115,643.00		115,643.00	8,846.68	40,223.38	180.18	16,282.54	906.00	66,438.78



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034100 - COMMUNITY CORRECTIONS PROGRAM**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Deer)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	207,042.60	210,059.00	0.00	210,059.00	3,016.40	1.4%
51002 SALARIES-OVERTIME (REGULAR)	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,650.00	2,250.00	0.00	2,250.00	600.00	36.3%
52001 FICA	16,156.17	16,432.89	0.00	16,432.89	276.72	1.7%
52002 MEDICAL INSURANCE	59,047.92	62,138.20	0.00	62,138.20	3,090.28	5.2%
52003 LIFE INSURANCE	264.26	264.26	0.00	264.26	0.00	0.0%
52007 STATE PENSION	27,370.04	27,252.68	0.00	27,252.68	(117.36)	-0.4%
52008 SELF INSURANCE	1,630.80	1,630.80	0.00	1,630.80	0.00	0.0%
	<b>315,661.79</b>	<b>322,527.83</b>	<b>0.00</b>	<b>322,527.83</b>	<b>6,866.04</b>	<b>2.1%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	400.00	400.00	0.00	400.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,600.00	4,600.00	0.00	4,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,004.00	2,004.00	0.00	2,004.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53036 CARE OF PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	600.00	0.00	600.00	600.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034100 - COMMUNITY CORRECTIONS PROGRAM**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Deer)</b>	<b>Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQU	710.00	710.00	0.00	710.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,500.00	0.00	0.00	0.00	(1,500.00)	-100.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54020	REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	600.00	0.00	0.00	0.00	(600.00)	-100.0%
54032	RADIO PARTS AND SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54038	DUPLICATING AND PRINTING SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54044	MAPS	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	0.00	1,500.00	0.00	1,500.00	1,500.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	10,500.00	10,500.00	0.00	10,500.00	0.00	0.0%
		<b>46,914.00</b>	<b>46,914.00</b>	<b>0.00</b>	<b>46,914.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59048	M&E-LAW ENFORCEMENT EQUIPME	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>362,575.79</b>	<b>369,441.83</b>	<b>0.00</b>	<b>369,441.83</b>	<b>6,866.04</b>	<b>1.8%</b>

1034100 COMMUNITY CORRECTIONS PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRADFORD, SHERRI J	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
BROWN, TONIKIA R	1217	SR ACCT CLERK	FT	28,429.00	1.00	28,429.00	2,174.82	16,034.20	60.06	4,002.80	302.00	22,573.88
CRAIG, JAMES RUSSELL	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	60,980.00	.40	24,392.00	1,865.98	6,413.68	24.02	3,434.39	120.80	11,858.87
MORRIS, DERRICK R	1865	AD COM SV OFFIC	PT	21,253.00	1.00	21,253.00	1,625.86	0.00	0.00	0.00	302.00	1,927.86
Vacant Position	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	12,866.10	60.06	7,403.69	302.00	24,654.45
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Z-Medical Increase				0.00	1.00	0.00	0.00	4,335.00	0.00	0.00	0.00	4,335.00
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	352.00	0.00	543.25
Z-Raises				5,206.00	1.00	5,206.00	398.26	0.00	0.00	733.00	0.00	1,131.26
Department Total				251,397.00		214,809.00	16,432.89	62,138.20	264.26	27,252.68	1,630.80	107,718.83



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034110 - COMM CORRECTIONS-MISDEMEANORS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	348,144.60	277,322.00	0.00	277,322.00	(70,822.60) -20.3%
51002	SALARIES-OVERTIME (REGULAR)	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	12,225.00	10,725.00	0.00	10,725.00	(1,500.00) -12.2%
52001	FICA	28,026.00	22,494.60	0.00	22,494.60	(5,531.40) -19.7%
52002	MEDICAL INSURANCE	75,598.00	71,262.77	0.00	71,262.77	(4,335.23) -5.7%
52003	LIFE INSURANCE	504.68	402.40	0.00	402.40	(102.28) -20.2%
52007	STATE PENSION	52,793.97	41,401.82	0.00	41,401.82	(11,392.15) -21.5%
52008	SELF INSURANCE	2,536.80	2,023.40	0.00	2,023.40	(513.40) -20.2%
		<b>525,829.05</b>	<b>431,631.99</b>	<b>0.00</b>	<b>431,631.99</b>	<b>(94,197.06) -17.9%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,220.00	2,220.00	0.00	2,220.00	0.00 0.0%
53020	MEDICAL SERVICES	21,399.00	0.00	0.00	0.00	(21,399.00) -100.0%
53026	LABORATORY SERVICES	0.00	21,399.00	0.00	21,399.00	21,399.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,130.00	1,130.00	0.00	1,130.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	7,000.00	0.00	7,000.00	7,000.00 0.0%
53072	SUB CONTRACTED SERVICES	7,000.00	0.00	0.00	0.00	(7,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	4,950.00	4,950.00	0.00	4,950.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	1,700.00	1,700.00	0.00	1,700.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,400.00	4,400.00	0.00	4,400.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1034110 - COMM CORRECTIONS-MISDEMEANORS

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
58003 RENT ON MACHINERY & EQUIPT	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	<u>62,449.00</u>	<u>62,449.00</u>	<u>0.00</u>	<u>62,449.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>588,278.05</u>	<u>494,080.99</u>	<u>0.00</u>	<u>494,080.99</u>	<u>(94,197.06)</u>	<u>-16.0%</u>



1034110

COMM CORRECTIONS-MISDEMEANORS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN,GLEN R	1866	ADULT PO	FT	40,298.00	1.00	39,098.00	3,082.79	11,225.76	60.06	5,673.95	302.00	20,344.57
DAVIS,SHARON E.	1854	COR INTAKE SPEC	FT	37,446.00	1.00	35,421.00	2,864.61	11,225.76	60.06	5,272.39	302.00	19,724.83
GILES,ERNEST M.	1866	ADULT PO	FT	40,223.00	1.00	39,098.00	3,077.05	5,348.98	60.06	5,663.39	302.00	14,451.49
HASTON,LINDA F.	1853	COR PR MANAGER	FT	57,605.00	.50	27,715.00	4,406.77	2,674.49	30.03	8,110.76	151.00	15,373.06
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	61,955.00	.20	12,196.00	4,739.55	3,206.84	12.01	8,723.26	60.40	16,742.07
MITCHELL, JERRY W	1866	ADULT PO	FT	40,748.00	1.00	39,098.00	3,117.22	5,348.98	60.06	5,737.31	302.00	14,565.58
PARKER, LINDA A	1866	ADULT PO	FT	600.00	1.00	0.00	3,036.89	0.00	0.00	5,589.47	0.00	8,626.37
SMITH, BARBARA B	1218	ACCOUNT CLERK	FT	27,430.00	1.00	26,680.00	2,098.40	11,225.76	60.06	3,862.16	302.00	17,548.39
WESTMORELAND, ANGELIA I	1858	MONITOR SPEC SP	FT	48,837.00	1.00	47,637.00	3,736.02	16,034.20	60.06	6,876.24	302.00	27,008.52
Z-Overtime				6,000.00	1.00	6,000.00	459.00	0.00	0.00	844.80	0.00	1,303.80
Z-Raises				10,379.00	1.00	10,379.00	794.00	0.00	0.00	1,461.36	0.00	2,255.36

Department Total

371,521.00      294,047.00      31,412.37      71,262.77      402.40      57,815.16      2,023.40      162,916.09

*X s/b*  
*le FT 22,494.60*  
*20 = 70*  
*s/b*  
*41,401.82*



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034120 - LITTER GRANT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	293,320.80	303,878.00	0.00	303,878.00	10,557.20	3.5%
51002 SALARIES-OVERTIME (REGULAR)	12,429.00	12,429.00	0.00	12,429.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,325.00	5,100.00	0.00	5,100.00	(225.00)	-4.2%
52001 FICA	23,797.68	24,587.64	0.00	24,587.64	789.96	3.3%
52002 MEDICAL INSURANCE	48,223.55	42,529.12	0.00	42,529.12	(5,694.43)	-11.8%
52003 LIFE INSURANCE	372.37	372.37	0.00	372.37	0.00	0.0%
52007 STATE PENSION	32,146.89	32,293.89	0.00	32,293.89	147.00	0.4%
52008 SELF INSURANCE	3,986.40	3,986.40	0.00	3,986.40	0.00	0.0%
	419,601.69	425,176.42	0.00	425,176.42	5,574.73	1.3%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53013 UTILITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,800.00	1,750.00	0.00	1,750.00	(50.00)	-2.7%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,100.00	0.00	1,100.00	(100.00)	-8.3%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53055 LAUNDRY SERVICE	2,028.00	1,500.00	0.00	1,500.00	(528.00)	-26.0%
53064 ADMINISTRATIVE FEES	32,600.00	37,800.00	0.00	37,800.00	5,200.00	15.9%
53072 SUB CONTRACTED SERVICES	1,400.00	400.00	0.00	400.00	(1,000.00)	-71.4%
54001 OFFICE SUPPLIES & FORMSTS	8,700.00	8,958.00	0.00	8,958.00	258.00	2.9%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034120 - LITTER GRANT*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	500.00	0.00	500.00	200.00	66.6%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	160.00	180.00	0.00	180.00	20.00	12.5%
54015	CONSUMABLE MAINTENANCE SUPP	9,360.00	11,160.00	0.00	11,160.00	1,800.00	19.2%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	34,567.00	44,634.00	0.00	44,634.00	10,067.00	29.1%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	500.00	0.00	500.00	200.00	66.6%
58002	RENT ON OFF MACHINES FURN & EC	2,000.00	1,200.00	0.00	1,200.00	(800.00)	-40.0%
		<b>109,665.00</b>	<b>124,932.00</b>	<b>0.00</b>	<b>124,932.00</b>	<b>15,267.00</b>	<b>13.9%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033	M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>529,266.69</b>	<b>550,108.42</b>	<b>0.00</b>	<b>550,108.42</b>	<b>20,841.73</b>	<b>3.9%</b>

1034120 LITTER GRANT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BATY, DAVID F	1862	LITTER GRANT SP	PT	13,999.00	1.00	13,999.00	1,070.93	0.00	0.00	0.00	302.00	1,372.93
BILBREY, KENNETH D	1862	LITTER GRANT SP	FT	25,102.00	1.00	25,102.00	1,920.30	5,348.98	60.06	3,534.36	302.00	11,165.70
BOOZER, JANE G	1218	ACCOUNT CLERK	PT	15,453.00	1.00	15,453.00	1,182.16	0.00	0.00	0.00	302.00	1,484.16
DARR, PATRICIA E	1862	LITTER GRANT SP	PT	9,333.00	1.00	9,333.00	713.98	0.00	0.00	0.00	302.00	1,015.98
DEBORD, RONALD N	1862	LITTER GRANT SP	PT	13,295.00	1.00	13,295.00	1,017.07	0.00	0.00	0.00	302.00	1,319.07
GREEN, YVONNE C.	1862	LITTER GRANT SP	FT	23,333.00	1.00	23,333.00	1,784.98	0.00	60.06	3,285.29	302.00	5,432.33
GREGORY, A GREG	1853	COR PR MANAGER	FT	52,583.00	1.00	52,583.00	4,022.60	5,348.98	60.06	7,403.69	302.00	17,137.33
HENSLEY, LINDA M	1218	ACCOUNT CLERK	FT	25,756.00	1.00	25,756.00	1,970.33	0.00	60.06	3,626.44	302.00	5,958.83
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	60,980.00	.20	12,196.00	932.99	3,206.84	12.01	1,717.20	60.40	5,929.44
JOHNSON,JOHNNY W.	1861	COM SV SUPERVIS	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
MILLING, STEVEN W	1864	LITTR GRANT DVR	PT	13,295.00	1.00	13,295.00	1,017.07	0.00	0.00	0.00	302.00	1,319.07
MOODY,JAMES W.	1862	LITTER GRANT SP	FT	25,251.00	1.00	25,251.00	1,931.70	16,034.20	60.06	3,555.34	302.00	21,883.30
SHELTON, SEAN A	1862	LITTER GRANT SP	PT	11,631.00	1.00	11,631.00	889.77	0.00	0.00	0.00	302.00	1,191.77
WILLIAMS, CYNTHIA J	1218	ACCOUNT CLERK	PT	15,041.00	1.00	15,041.00	1,150.63	0.00	0.00	0.00	302.00	1,452.63
Z-Longevity				5,100.00	1.00	5,100.00	390.15	0.00	0.00	718.08	0.00	1,108.23
Z-Medical Increase				0.00	1.00	0.00	0.00	2,967.00	0.00	0.00	0.00	2,967.00
Z-Overtime				12,429.00	1.00	12,429.00	950.82	0.00	0.00	1,750.00	0.00	2,700.82
Z-Raises				8,512.00	1.00	8,512.00	651.16	0.00	0.00	1,198.49	0.00	1,849.65
Department Total				370,191.00		321,407.00	24,587.64	42,529.12	372.37	32,293.89	3,986.40	103,769.42



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034130 - SOCIAL SERVICES BLOCK GRANT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
54051 MATERIALS TRANS TO OTHER DEPT	0.00	0.00	0.00	0.00	0.00	0.0%
56001 GRANTS CONTRACT PAYMENTS	296,107.00	296,107.00	0.00	296,107.00	0.00	0.0%
56003 APPROPRIATION	89,633.00	89,633.00	0.00	89,633.00	0.00	0.0%
	<u>385,740.00</u>	<u>385,740.00</u>	<u>0.00</u>	<u>385,740.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>385,740.00</u>	<u>385,740.00</u>	<u>0.00</u>	<u>385,740.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034140 - CORRECTIONS - ADMINISTRATION**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	323,037.00	332,728.00	0.00	332,728.00	9,691.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,150.00	6,600.00	0.00	6,600.00	450.00	7.3%
52001 FICA	25,182.56	25,958.60	0.00	25,958.60	776.04	3.0%
52002 MEDICAL INSURANCE	68,442.66	73,575.66	0.00	73,575.66	5,133.00	7.4%
52003 LIFE INSURANCE	420.42	420.42	0.00	420.42	0.00	0.0%
52007 STATE PENSION	47,435.59	47,777.39	0.00	47,777.39	341.80	0.7%
52008 SELF INSURANCE	2,114.00	2,114.00	0.00	2,114.00	0.00	0.0%
	<b>472,782.23</b>	<b>489,174.07</b>	<b>0.00</b>	<b>489,174.07</b>	<b>16,391.84</b>	<b>3.4%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53005 REP & MAINT MACHINERY & EQUIP	125.00	125.00	0.00	125.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	500.00	0.00	0.00	0.00	(500.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	2,200.00	0.00	2,200.00	(800.00)	-26.6%
53018 CELLULAR & PAGER SERVICE	1,700.00	2,000.00	0.00	2,000.00	300.00	17.6%
53041 TRAVEL LOCAL	800.00	800.00	0.00	800.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	200.00	200.00	0.00	200.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	250.00	150.00	0.00	150.00	(100.00)	-40.0%
53047 MEMBERSHIPS	150.00	150.00	0.00	150.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	800.00	300.00	0.00	300.00	(500.00)	-62.5%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	100.00	100.00	0.00	100.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034140 - CORRECTIONS - ADMINISTRATION**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54017 ROAD SIGNS & MARKERS	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54020 REPAIR PARTS	400.00	200.00	0.00	200.00	(200.00)	-50.0%
54021 TIRES TUBES & CHAINS	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,700.00	4,500.00	0.00	4,500.00	1,800.00	66.6%
	<b>40,425.00</b>	<b>40,425.00</b>	<b>0.00</b>	<b>40,425.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>513,207.23</b>	<b>529,599.07</b>	<b>0.00</b>	<b>529,599.07</b>	<b>16,391.84</b>	<b>3.1%</b>

1034140      CORRECTIONS - ADMINISTRATION

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, CHARLES D	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
CLARK, JASON E	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
HINDMON, LINDSAY M	1724	INTAKE SPEC	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
MCJUNKIN, BRENDA J	1218	ACCOUNT CLERK	FT	27,764.00	1.00	27,764.00	2,123.95	5,348.98	60.06	3,909.17	302.00	11,744.16
PAYNE, BARBARA H	1803	DIRECTOR CORREC	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	10,990.85	302.00	22,673.48
STANDIFER, OLIVER T.	1869	CORR SUPERINTEN	FT	61,098.00	1.00	61,098.00	4,674.00	16,034.20	60.06	8,602.60	302.00	29,672.86
TILLEY, ROBIN E.	1151	OFFICE SUPER	FT	38,821.00	1.00	38,821.00	2,969.80	5,348.98	60.06	5,466.00	302.00	14,146.84
Z-Longevity				6,600.00	1.00	6,600.00	504.90	0.00	0.00	929.28	0.00	1,434.18
Z-Medical Increase				0.00	1.00	0.00	0.00	5,133.00	0.00	0.00	0.00	5,133.00
Z-Raises				9,691.00	1.00	9,691.00	741.36	0.00	0.00	1,364.49	0.00	2,105.85
Department Total				339,328.00		339,328.00	25,958.60	73,575.66	420.42	47,777.39	2,114.00	149,846.07





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034150 - CORRECTIONS - CCA*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53019 MEDICAL DENTAL & HOSPITAL SER	18,500.00	18,500.00	0.00	18,500.00	0.00	0.0%
53020 MEDICAL SERVICES	350,000.00	350,000.00	0.00	350,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	12,796,648.00	12,796,648.00	0.00	12,796,648.00	0.00	0.0%
	13,165,148.00	13,165,148.00	0.00	13,165,148.00	0.00	0.0%
	13,165,148.00	13,165,148.00	0.00	13,165,148.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034160 - CORRECTIONS-WORKHOUSE RECORDS**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	59,713.00	60,705.00	0.00	60,705.00	992.00	1.6%
51015 SALARIES - LONGEVITY	1,425.00	1,575.00	0.00	1,575.00	150.00	10.5%
52001 FICA	4,676.72	4,764.41	0.00	4,764.41	87.69	1.8%
52002 MEDICAL INSURANCE	11,225.76	12,067.76	0.00	12,067.76	842.00	7.5%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	8,809.55	8,769.02	0.00	8,769.02	(40.53)	-0.4%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>86,574.15</b>	<b>88,605.31</b>	<b>0.00</b>	<b>88,605.31</b>	<b>2,031.16</b>	<b>2.3%</b>
<b>OPERATING EXPENDITURES</b>						
53005 REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	300.00	300.00	0.00	300.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53041 TRAVEL LOCAL	250.00	250.00	0.00	250.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	250.00	250.00	0.00	250.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,600.00	2,600.00	0.00	2,600.00	0.00	0.0%
	<b>6,600.00</b>	<b>6,600.00</b>	<b>0.00</b>	<b>6,600.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>93,174.15</b>	<b>95,205.31</b>	<b>0.00</b>	<b>95,205.31</b>	<b>2,031.16</b>	<b>2.1%</b>

1034160      **CORRECTIONS-WORKHOUSE RECORDS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GRAHAM, DANA NICHOLLE	1856	RECORDS CLERK	FT	26,636.00	1.00	26,636.00	2,037.65	0.00	60.06	3,750.35	302.00	6,150.06
HAMMONTREE, DENISE DIAN	1855	RECORDS SUPERV	FT	33,077.00	1.00	33,077.00	2,530.39	11,225.76	60.06	4,657.24	302.00	18,775.45
Z-Longevity				1,575.00	1.00	1,575.00	120.49	0.00	0.00	221.76	0.00	342.25
Z-Medical Increase				0.00	1.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
Z-Raises				992.00	1.00	992.00	75.88	0.00	0.00	139.67	0.00	215.55
Department Total				62,280.00		62,280.00	4,764.41	12,067.76	120.12	8,769.02	604.00	26,325.31



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034170 - CORRECTIONS-INMATES PROGRAM**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	85,284.00	87,843.00	0.00	87,843.00	2,559.00	3.0%
51015 SALARIES - LONGEVITY	2,325.00	2,475.00	0.00	2,475.00	150.00	6.4%
52001 FICA	6,701.81	6,909.34	0.00	6,909.34	207.53	3.0%
52002 MEDICAL INSURANCE	21,383.18	22,987.18	0.00	22,987.18	1,604.00	7.5%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	12,624.78	12,716.78	0.00	12,716.78	92.00	0.7%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	129,042.89	133,655.42	0.00	133,655.42	4,612.53	3.5%
<b>OPERATING EXPENDITURES</b>						
53003 REP & MAINT BUILDINGS & GROUND	900.00	900.00	0.00	900.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	1,600.00	2,000.00	0.00	2,000.00	400.00	25.0%
53016 UTILITY SERVICES-WATER	150.00	150.00	0.00	150.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042 MEETINGS, SEMINARS, ETC.	0.00	200.00	0.00	200.00	200.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200.00	100.00	0.00	100.00	(100.00)	-50.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53063 EVALUATION	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMS	2,500.00	2,400.00	0.00	2,400.00	(100.00)	-4.0%
54002 SMALL TOOLS & MINOR FURN&EQU	730.00	330.00	0.00	330.00	(400.00)	-54.7%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034170 - CORRECTIONS-INMATES PROGRAM*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
58002 RENT ON OFF MACHINES FURN & EC	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
	16,180.00	16,180.00	0.00	16,180.00	0.00	0.0%
	145,222.89	149,835.42	0.00	149,835.42	4,612.53	3.1%

1034170      **CORRECTIONS-INMATES PROGRAM**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRAGG, TERESA R	1668	SOCIAL COUNSEL	FT	38,808.00	1.00	38,808.00	2,968.82	16,034.20	60.06	5,464.17	302.00	24,829.25
MORRIS, HAROLD A	1857	AD BC ED SPVR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,543.82	302.00	15,810.27
Z-Longevity				2,475.00	1.00	2,475.00	189.34	0.00	0.00	348.48	0.00	537.82
Z-Medical Increase				0.00	1.00	0.00	0.00	1,604.00	0.00	0.00	0.00	1,604.00
Z-Raises				2,559.00	1.00	2,559.00	195.77	0.00	0.00	360.31	0.00	556.08
Department Total				90,318.00		90,318.00	6,909.34	22,987.18	120.12	12,716.78	604.00	43,337.42



*Hamilton County Government  
Budget Year 2012 - 2013  
1034180 - HAZARDOUS MATERIAL TEAM*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.0%	
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%	
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.0%	
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,249.00	3,747.00	0.00	3,747.00	498.00	15.3%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	12,488.00	12,488.00	0.00	12,488.00	0.00	0.0%
		15,737.00	16,235.00	0.00	16,235.00	498.00	3.1%

**CAPITAL EXPENDITURES**



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034180 - HAZARDOUS MATERIAL TEAM*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>15,737.00</u>	<u>16,235.00</u>	<u>0.00</u>	<u>16,235.00</u>	<u>498.00</u>	<u>3.1%</u>





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034190 - TRI-COMMUNITY VOL FIRE DEPT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	2,694.00	0.00	0.00	0.00	(2,694.00)	-100.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	6,941.00	9,635.00	0.00	9,635.00	2,694.00	38.8%
	9,635.00	9,635.00	0.00	9,635.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	9,635.00	9,635.00	0.00	9,635.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034200 - DALLAS BAY VOL FIRE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	9,318.00	22,290.00	0.00	22,290.00	139.2%	
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	8,432.00	8,432.00	0.00	8,432.00	0.0%	
		<u>17,750.00</u>	<u>30,722.00</u>	<u>0.00</u>	<u>30,722.00</u>	<u>12,972.00</u>	<u>73.0%</u>
<b>CAPITAL EXPENDITURES</b>							
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	
		<u>17,750.00</u>	<u>30,722.00</u>	<u>0.00</u>	<u>30,722.00</u>	<u>12,972.00</u>	<u>73.0%</u>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034210 - MOWBRAY VOLUNTEER FIRE DEPT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	2,225.00	5,654.00	0.00	5,654.00	154.1%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	6,370.00	6,370.00	0.00	6,370.00	0.0%
		8,595.00	12,024.00	0.00	12,024.00	39.8%
		8,595.00	12,024.00	0.00	12,024.00	39.8%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1034220 - CHATT-HAMILTON COUNTY RESCUE

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRI	3,641.00	7,052.00	0.00	7,052.00	3,411.00	93.6%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	5,973.00	5,973.00	0.00	5,973.00	0.00	0.0%
		9,614.00	13,025.00	0.00	13,025.00	3,411.00	35.4%
		9,614.00	13,025.00	0.00	13,025.00	3,411.00	35.4%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034230 - HIGHWAY 58 VOLUNTEER FIRE DEPT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	13,709.00	27,107.00	0.00	27,107.00	13,398.00	97.7%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	39,471.00	39,471.00	0.00	39,471.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>53,180.00</b>	<b>66,578.00</b>	<b>0.00</b>	<b>66,578.00</b>	<b>13,398.00</b>	<b>25.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59018 M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>53,180.00</b>	<b>66,578.00</b>	<b>0.00</b>	<b>66,578.00</b>	<b>13,398.00</b>	<b>25.1%</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034240 - SEQUOYAH VOL FIRE DEPT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	3,360.00	6,687.00	0.00	6,687.00	99.0%	
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	8,985.00	8,985.00	0.00	8,985.00	0.0%	
		<u>12,345.00</u>	<u>15,672.00</u>	<u>0.00</u>	<u>15,672.00</u>	<u>3,327.00</u>	<u>26.9%</u>
		<u>12,345.00</u>	<u>15,672.00</u>	<u>0.00</u>	<u>15,672.00</u>	<u>3,327.00</u>	<u>26.9%</u>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034250 - WALDENS RIDGE EMERGENCY SERV*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	4,509.00	8,689.00	0.00	8,689.00	4,180.00	92.7%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	10,743.00	10,743.00	0.00	10,743.00	0.00	0.0%
		15,252.00	19,432.00	0.00	19,432.00	4,180.00	27.4%
<b>CAPITAL EXPENDITURES</b>							
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
		15,252.00	19,432.00	0.00	19,432.00	4,180.00	27.4%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	6,968.00	9,818.00	0.00	9,818.00	2,850.00 40.9%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	15,782.00	15,782.00	0.00	15,782.00	0.00 0.0%
		22,750.00	25,600.00	0.00	25,600.00	2,850.00 12.5%
<b>CAPITAL EXPENDITURES</b>						
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
		0.00	0.00	0.00	0.00	0.00 0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1034260 - SALE CREEK VOLUNTEER FIRE DEPT*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
22,750.00	25,600.00	0.00	25,600.00	2,850.00	12.5%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034270 - HAMILTON COUNTY MARINE RESCUE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	5,968.00	5,968.00	0.00	5,968.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	4,163.00	4,163.00	0.00	4,163.00	0.00	0.0%
	10,131.00	10,131.00	0.00	10,131.00	0.00	0.0%
	10,131.00	10,131.00	0.00	10,131.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1034280 - HAMILTON COUNTY STARS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS, SEMINARS, ETC.	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMS	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,986.00	1,986.00	0.00	1,986.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%
56003	APPROPRIATION	3,256.00	3,256.00	0.00	3,256.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		5,242.00	5,242.00	0.00	5,242.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034290 - FLATTOP VOLUNTEER FIRE DEPT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.0%	
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.0%	
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.0%	
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.0%	
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.0%	
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.0%	
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.0%	
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,801.00	1,801.00	0.00	1,801.00	0.0%	
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.0%	
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%	
56003	APPROPRIATION	6,157.00	6,157.00	0.00	6,157.00	0.0%	
		<u>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>							
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>	
		<u>7,958.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>7,958.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034350 - MISDEMEANANT PROBATION PROGRAM**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	142,741.00	226,288.00	0.00	226,288.00	83,547.00 58.5%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,350.00	2,400.00	0.00	2,400.00	(1,950.00) -44.8%
52001	FICA	11,270.65	17,494.64	0.00	17,494.64	6,223.99 55.2%
52002	MEDICAL INSURANCE	30,490.84	40,235.17	0.00	40,235.17	9,744.33 31.9%
52003	LIFE INSURANCE	240.42	342.34	0.00	342.34	101.92 42.3%
52007	STATE PENSION	21,232.24	32,199.28	0.00	32,199.28	10,967.04 51.6%
52008	SELF INSURANCE	1,208.00	1,721.40	0.00	1,721.40	513.40 42.5%
		<b>211,533.15</b>	<b>320,680.83</b>	<b>0.00</b>	<b>320,680.83</b>	<b>109,147.68 51.5%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	1,000.00	0.00	1,000.00	1,000.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,763.00	1,763.00	0.00	1,763.00	0.00 0.0%
53020	MEDICAL SERVICES	100,835.00	0.00	0.00	0.00	(100,835.00) -100.0%
53026	LABORATORY SERVICES	0.00	95,835.00	0.00	95,835.00	95,835.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,750.00	3,250.00	0.00	3,250.00	1,500.00 85.7%
53050	MISCELLANEOUS PURCHASED SERV	0.00	2,000.00	0.00	2,000.00	2,000.00 0.0%
53072	SUB CONTRACTED SERVICES	500.00	500.00	0.00	500.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	7,300.00	7,300.00	0.00	7,300.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	500.00	0.00	500.00	500.00 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034350 - MISDEMEANANT PROBATION PROGRAM*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
114,298.00	114,298.00	0.00	114,298.00	0.00	0.0%
325,831.15	434,978.83	0.00	434,978.83	109,147.68	33.4%

1034350 MISDEMEANANT PROBATION PROGRAM

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENNO, WILLIAM M.	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,505.00	302.00	14,207.04
BENSON, MELANIE L	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
BRANHAM, JOYCE A	1218	ACCOUNT CLERK	FT	25,695.00	1.00	25,695.00	1,965.67	0.00	60.06	3,617.86	302.00	5,945.59
HARRIS, THEODORE A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
HASTON, LINDA F.	1853	COR PR MANAGER	FT	55,430.00	.50	27,715.00	2,120.20	2,674.49	30.03	3,902.27	151.00	8,877.99
JACKSON, CHRISTOPHER F	1851	COR PG SUPERINT	FT	60,980.00	.20	12,196.00	932.99	3,206.84	12.01	1,717.20	60.40	5,929.44
PARKER, LINDA A	1866	ADULT PO	FT	39,098.00	1.00	39,098.00	2,991.00	5,348.98	60.06	5,505.00	302.00	14,207.04
Z-Longevity				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Z-Medical Increase				0.00	1.00	0.00	0.00	2,807.00	0.00	0.00	0.00	2,807.00
Z-Raises				4,290.00	1.00	4,290.00	328.18	0.00	0.00	604.03	0.00	932.21
Department Total				305,187.00		228,688.00	17,494.64	40,235.17	342.34	32,199.28	1,721.40	91,992.83



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1034400 - ENTERPRISE SOUTH NATURE PARK**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	571,732.00	599,324.04	0.00	599,324.04	27,592.04 4.8%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,650.00	2,325.00	0.00	2,325.00	675.00 40.9%
52001	FICA	45,393.72	47,556.22	0.00	47,556.22	2,162.50 4.7%
52002	MEDICAL INSURANCE	164,695.70	172,880.18	0.00	172,880.18	8,184.48 4.9%
52003	LIFE INSURANCE	1,036.03	1,056.45	0.00	1,056.45	20.42 1.9%
52007	STATE PENSION	78,821.30	81,614.58	0.00	81,614.58	2,793.28 3.5%
52008	SELF INSURANCE	6,115.50	5,916.18	0.00	5,916.18	(199.32) -3.2%
		<b>889,444.25</b>	<b>930,672.65</b>	<b>0.00</b>	<b>930,672.65</b>	<b>41,228.40 4.6%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	7,000.00	13,000.00	0.00	13,000.00	6,000.00 85.7%
53005	REP & MAINT MACHINERY & EQUIP'	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	55,000.00	35,000.00	0.00	35,000.00	(20,000.00) -36.3%
53016	UTILITY SERVICES-WATER	5,000.00	26,000.00	0.00	26,000.00	21,000.00 420.0%
53018	CELLULAR & PAGER SERVICE	2,000.00	2,100.00	0.00	2,100.00	100.00 5.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	3,000.00	0.00	3,000.00	1,000.00 50.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	900.00	900.00	0.00	900.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	74,427.00	74,427.00	0.00	74,427.00	0.00 0.0%
53055	LAUNDRY SERVICE	1,500.00	2,000.00	0.00	2,000.00	500.00 33.3%
53071	INTERNET SERVICE	1,500.00	2,000.00	0.00	2,000.00	500.00 33.3%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1034400 - ENTERPRISE SOUTH NATURE PARK*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001	OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54003	FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	20,000.00	17,000.00	0.00	17,000.00	(3,000.00)	-15.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	30,000.00	30,000.00	0.00	30,000.00	0.00	0.0%
54019	RECREATIONAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54020	REPAIR PARTS	5,000.00	8,000.00	0.00	8,000.00	3,000.00	60.0%
54023	UNIFORM ALLOWANCE	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54024	ROAD CONSTRUCTION & MAINT MA	50,000.00	50,000.00	0.00	50,000.00	0.00	0.0%
54025	LUMBER & OTHER BLDG MATERIAL	15,000.00	11,800.00	0.00	11,800.00	(3,200.00)	-21.3%
54026	PAINT & GLASS & RELATED SUPP	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	10,000.00	5,000.00	0.00	5,000.00	(5,000.00)	-50.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54033	CRUSHED STONE	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54054	FENCING & RELATED MATERIALS	38,500.00	37,600.00	0.00	37,600.00	(900.00)	-2.3%
58002	RENT ON OFF MACHINES FURN & EC	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
58003	RENT ON MACHINERY & EQUIPT	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
		393,327.00	393,327.00	0.00	393,327.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034400 - ENTERPRISE SOUTH NATURE PARK*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>CAPITAL EXPENDITURES</b>							
59018	M&E-COMMUNICATION EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
59039	M&E-GROUNDS EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59042	M&E-HEAVY DUTY EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59045	M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.0%	
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
59066	M&E-RECREATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		1,282,771.25	1,323,999.65	0.00	1,323,999.65	41,228.40	3.2%

1034400 ENTERPRISE SOUTH NATURE PARK

Name	Class	Desc.	Type	Requested		Budget	FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist							
BARNES, ELIZABETH D	1217	SR ACCT CLERK	FT	30,135.00	.25	7,533.75	576.33	2,806.44	15.02	1,060.75	75.50	4,534.04
BAXTER, CHRISTOPHER A	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
BREEDWELL, JAMES A	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	0.00	60.06	3,277.68	302.00	5,420.59
CHASTAIN, JOSHUA T	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
CURRY, DENNIS L	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
DANIEL, PRENTICE LEON	1430	LEAD PK MAIN SP	FT	27,518.00	1.00	27,518.00	2,105.13	12,866.10	60.06	3,874.53	302.00	19,207.82
DAUGHTERY, TERRY L	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,277.68	302.00	14,428.81
DAVIS, MAUREEN M	1532	REC SPECIALIST	FT	37,888.00	.25	9,472.00	724.60	4,008.55	15.02	1,333.66	75.50	6,157.33
FUSON, MARVIN F.	1215	ACCOUNTANT	FT	39,006.00	.34	13,262.04	1,014.55	2,625.57	20.42	1,867.30	102.68	5,630.52
GREENE, LEE SMITH	1407	PKS MAINT SUP	FT	55,507.00	1.00	55,507.00	4,246.28	5,348.98	60.06	7,815.39	302.00	17,772.71
HARVEY, RONALD M	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	9,008.22	60.06	3,277.68	302.00	14,428.81
HIXSON, SHARON L	1151	OFFICE SUPER	FT	41,210.00	.25	10,302.50	788.15	2,806.44	15.02	1,450.59	75.50	5,135.70
JACKSON, ANDREA M	1218	ACCOUNT CLERK	FT	26,009.00	1.00	26,009.00	1,989.69	5,348.98	60.06	3,662.07	302.00	11,362.80
LAMB, THOMAS A	1432	PKS SUPERVISOR	FT	35,853.00	1.00	35,853.00	2,742.76	16,034.20	60.06	5,048.10	302.00	24,187.12
MCPHERSON, ROBIN M	1215	ACCOUNTANT	FT	44,896.00	.25	11,224.00	858.64	4,008.55	15.02	1,580.34	75.50	6,538.05
MOON, JAMES H	1871	LEAD PARK RANGE	FT	31,886.00	1.00	31,886.00	2,439.28	11,225.76	60.06	4,489.55	302.00	18,516.65
PRIDY, RONNIE B.	1502	DIRECTOR-PKS/RC	FT	80,011.00	.25	20,002.75	1,530.21	2,806.44	15.02	2,816.39	75.50	7,243.56
PRYOR, DONALD L	1430	LEAD PK MAIN SP	FT	27,518.00	1.00	27,518.00	2,105.13	12,866.10	60.06	3,874.53	302.00	19,207.82
RENEGAR, DANIEL BRIAN	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	4,293.12	60.06	4,195.70	302.00	11,130.51
SMITH, JAMES R	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	0.00	60.06	3,277.68	302.00	5,420.59
Vacant Position	1872	PARK RANGER	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
Vacant Position	1437	PKS MAIN SPEC	FT	23,279.00	1.00	23,279.00	1,780.85	12,866.10	60.06	3,277.68	302.00	18,286.69
Vacant Position	1218	ACCOUNT CLERK	TEM	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	302.00	1,832.00
Vacant Position	1473	BLDG/GR CUST	TEM	22,000.00	1.00	22,000.00	1,683.00	0.00	0.00	0.00	302.00	1,985.00
Z-Longevity				2,325.00	1.00	2,325.00	177.86	0.00	0.00	327.36	0.00	505.22
Z-Medical Increase				0.00	1.00	0.00	0.00	12,061.00	0.00	0.00	0.00	12,061.00
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,816.00	0.00	4,346.00
Z-Raises				15,846.00	1.00	15,846.00	1,212.22	0.00	0.00	2,231.12	0.00	3,443.34
Department Total				822,998.00		621,649.04	47,556.23	172,880.19	1,056.48	81,614.58	5,916.18	309,023.66



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034520 - EMERGENCY FOOD & SHELTER PROG.*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
55016 ADMINISTRATIVE EXPENSE	0.00	0.00	0.00	0.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	0.00	0.00	0.00	0.00	0.00	0.0%
55019 ASSISTANCE-RENT	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034540 - PROJECT WATER HELP*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
55018 ASSISTANCE-UTILITIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1034560 - WARM NEIGHBORS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>OPERATING EXPENDITURES</b>						
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
55018 ASSISTANCE-UTILITIES	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%
	17,000.00	17,000.00	0.00	17,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1037000 - EMERGENCY MEDICAL SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	3,110,280.00	3,190,506.00	0.00	3,190,506.00	80,226.00	2.5%
51002 SALARIES-OVERTIME (REGULAR)	1,700,000.00	1,700,000.00	0.00	1,700,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	67,725.00	71,250.00	0.00	71,250.00	3,525.00	5.2%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	373,167.71	379,574.28	0.00	379,574.28	6,406.57	1.7%
52002 MEDICAL INSURANCE	1,089,994.88	1,185,791.70	0.00	1,185,791.70	95,796.82	8.7%
52003 LIFE INSURANCE	6,306.30	6,366.36	0.00	6,366.36	60.06	0.9%
52007 STATE PENSION	660,629.52	657,292.81	0.00	657,292.81	(3,336.71)	-0.5%
52008 SELF INSURANCE	44,359.16	44,661.16	0.00	44,661.16	302.00	0.6%
	<u>7,052,462.57</u>	<u>7,235,442.31</u>	<u>0.00</u>	<u>7,235,442.31</u>	<u>182,979.74</u>	<u>2.5%</u>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	268,900.00	300,000.00	0.00	300,000.00	31,100.00	11.5%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	24,200.00	24,200.00	0.00	24,200.00	0.00	0.0%
53015 UTILITY SERVICES-ELECTRICITY	30,400.00	40,000.00	0.00	40,000.00	9,600.00	31.5%
53016 UTILITY SERVICES-WATER	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	24,600.00	24,600.00	0.00	24,600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	17,900.00	20,000.00	0.00	20,000.00	2,100.00	11.7%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,900.00	5,000.00	0.00	5,000.00	1,100.00	28.2%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1037000 - EMERGENCY MEDICAL SERVICES*

		Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53044	POSTAGE FREIGHT & OTHER TRANS	36,800.00	50,000.00	0.00	50,000.00	13,200.00	35.8%
53047	MEMBERSHIPS	200.00	200.00	0.00	200.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	22,700.00	22,700.00	0.00	22,700.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53066	TUITION FEES SCHOOL SUPPLIES	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	32,700.00	32,700.00	0.00	32,700.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,900.00	15,000.00	0.00	15,000.00	1,100.00	7.9%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	85,300.00	90,000.00	0.00	90,000.00	4,700.00	5.5%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG:	39,700.00	39,700.00	0.00	39,700.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	226,500.00	294,000.00	0.00	294,000.00	67,500.00	29.8%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	68,000.00	68,000.00	0.00	68,000.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART:	6,100.00	6,100.00	0.00	6,100.00	0.00	0.0%
54031	JANITORIAL SUPPLIES	12,500.00	12,500.00	0.00	12,500.00	0.00	0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	2,800.00	2,800.00	0.00	2,800.00	0.00	0.0%
54043	MEDICAL SUPPLIES	335,100.00	400,000.00	0.00	400,000.00	64,900.00	19.3%
54047	MINOR COMPUTER EQUIPMENT	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1037000 - EMERGENCY MEDICAL SERVICES*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>1,268,000.00</u>	<u>1,463,300.00</u>	<u>0.00</u>	<u>1,463,300.00</u>	<u>195,300.00</u>	<u>15.4%</u>
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>8,320,462.57</u>	<u>8,698,742.31</u>	<u>0.00</u>	<u>8,698,742.31</u>	<u>378,279.74</u>	<u>4.5%</u>

## EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, WILLIAM G	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
BATSON, THOMAS W.	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302.00	23,905.50
BAXTER, AMBER L	1835	PARAMEDIC	FT	27,507.00	1.00	27,507.00	2,104.28	9,623.12	60.06	3,872.99	302.00	15,962.45
BENNETT, JAMES R	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
BINGHAM, NATASHA A	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
BLACKWELL, CHRIS D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
BLEA, BILLY W.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,518.27	302.00	16,958.33
BOBENHAUSEN, PAUL S	1836	EMT	FT	22,949.00	1.00	22,949.00	1,755.60	16,034.20	60.06	3,231.22	302.00	21,383.08
BRANCH, SAMUEL C	1836	EMT	FT	19,395.00	1.00	19,395.00	1,483.72	12,866.10	60.06	2,730.82	302.00	17,442.70
BRICKER, BRIAN D.	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,518.27	302.00	18,560.97
BRINKLEY, ROBERT A	1836	EMT	FT	20,646.00	1.00	20,646.00	1,579.42	5,348.98	60.06	2,906.96	302.00	10,197.42
BROOM, DAN L	1835	PARAMEDIC	FT	28,090.00	1.00	28,090.00	2,148.88	11,225.76	60.06	3,955.07	302.00	17,691.77
BRYANT, AMANDA M	1835	PARAMEDIC	FT	25,068.00	1.00	25,068.00	1,917.71	4,293.12	60.06	3,529.57	302.00	10,102.46
BRYANT, COLIN L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78
BURDETT, DAVID L	1827	EMS TRAINING OF	FT	42,105.00	1.00	42,105.00	3,221.03	16,034.20	60.06	5,928.38	302.00	25,545.67
BURDETT, MICHELE K	1836	EMT	FT	20,976.00	1.00	20,976.00	1,604.66	0.00	60.06	2,953.42	302.00	4,920.14
BURNETTE, BILLY J	1834	EMS DST SUPERV	FT	32,326.00	1.00	32,326.00	2,472.94	16,034.20	60.06	4,551.50	302.00	23,420.70
BUTCHER, LEEH D	1835	PARAMEDIC	FT	27,248.00	1.00	27,248.00	2,084.48	9,623.12	60.06	3,836.52	302.00	15,906.18
BYNUM, RHONDA	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
Call Ins	1835	PARAMEDIC	PT	293,484.00	1.00	293,484.00	22,451.53	0.00	0.00	0.00	12,649.16	35,100.69
CARTER, DAVID	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
CHAIGNE, MICHAEL N	1835	PARAMEDIC	FT	27,218.00	1.00	27,218.00	2,082.18	9,623.12	60.06	3,832.29	302.00	15,899.65
CLINTON, MICHELLE D	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
CODDINGTON, LISA M	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	7,722.26	60.06	3,443.55	302.00	13,398.83
CODY JR, DEE	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
COLLIS, CASEY B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
COMBES, JOHN E	1832	DPTY CHIEF EMS	FT	55,245.00	1.00	55,245.00	4,226.24	16,034.20	60.06	7,778.50	302.00	28,401.00
CRISP, JOSEPH C	1836	EMT	FT	20,825.00	1.00	20,825.00	1,593.11	0.00	60.06	2,932.16	302.00	4,887.33
DALTON, HOYT A	1835	PARAMEDIC	FT	28,261.00	1.00	28,261.00	2,161.96	16,034.20	60.06	3,979.15	302.00	22,537.37
DAVENPORT, BRADLEY	1836	EMT	FT	20,515.00	1.00	20,515.00	1,569.40	16,034.20	60.06	2,888.51	302.00	20,854.17
DILL, CHRISTOPHER L	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
DRINNON, JAMES B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	0.00	60.06	2,560.45	302.00	4,313.66
ETHRIDGE, JAMES E	1837	EMS SUP OFFICER	FT	42,167.00	1.00	42,167.00	3,225.77	16,034.20	60.06	5,937.11	302.00	25,559.14
FLORES, ALEX	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
FORD, SHERMAN J	1835	PARAMEDIC	FT	27,146.00	1.00	27,146.00	2,076.67	16,034.20	60.06	3,822.16	302.00	22,295.09

1037000 EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FRAZEY, MICHAEL W	1835	PARAMEDIC	FT	27,929.00	1.00	27,929.00	2,136.57	9,623.12	60.06	3,932.40	302.00	16,054.15
FRYAR, PHILLIP K	1835	PARAMEDIC	FT	27,929.00	1.00	27,929.00	2,136.57	16,034.20	60.06	3,932.40	302.00	22,465.23
GARREN, JAMES M	1835	PARAMEDIC	FT	25,142.00	1.00	25,142.00	1,923.36	12,866.10	60.06	3,539.99	302.00	18,691.51
GARRISON, JEFFERY S	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
GAY, BRIAN H	1834	EMS DST SUPERV	FT	34,291.00	1.00	34,291.00	2,623.26	16,034.20	60.06	4,828.17	302.00	23,847.69
GEIER, MATTHEW B	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78
GILL, TIFFIANY L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
GILMORE, PHILLIP R	1835	PARAMEDIC	FT	28,346.00	1.00	28,346.00	2,168.47	9,623.12	60.06	3,991.12	302.00	16,144.77
GRANT,OWEN W.	1836	EMT	FT	22,197.00	1.00	22,197.00	1,698.07	11,225.76	60.06	3,125.34	302.00	16,411.23
GREEN, ROBERT M	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78
GUTIERREZ, ALBERTO J	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,443.55	302.00	9,969.69
HAILEY, MICHAEL T	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	0.00	60.06	2,560.45	302.00	4,313.66
HARPER, CHRISTOPHER ERIC	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78
HAWK, STACIE A	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	7,722.26	60.06	3,443.55	302.00	13,398.83
HEAD, NORMAN DALE	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302.00	23,905.50
HIXSON, CARY T	1838	EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	16,034.20	60.06	4,631.19	302.00	23,543.68
HOWARD, MICHAEL A	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	9,008.22	60.06	3,443.55	302.00	14,684.79
HYDE, MICHAEL L	1834	EMS DST SUPERV	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
JACKSON, JAMIE T	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
JENSEN, REBECCA W	1835	PARAMEDIC	FT	25,068.00	1.00	25,068.00	1,917.71	0.00	60.06	3,529.57	302.00	5,809.34
JOHNSON, CRYSTAL D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,443.55	302.00	9,969.69
JOHNSON, DEVORIA R	1835	PARAMEDIC	FT	25,279.00	1.00	25,279.00	1,933.85	7,722.26	60.06	3,559.28	302.00	13,577.45
JONES, MICHAEL G	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,896.36	302.00	22,409.61
JONES, MICHAEL N	1835	PARAMEDIC	FT	28,198.00	1.00	28,198.00	2,157.15	9,623.12	60.06	3,970.28	302.00	16,112.61
KERNS, RANDY L	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
KING, SHANNON D	1835	PARAMEDIC	FT	26,483.00	1.00	26,483.00	2,025.95	5,348.98	60.06	3,728.81	302.00	11,465.80
LOCKRIDGE, NANCY BROWN	1835	PARAMEDIC	FT	28,880.00	1.00	28,880.00	2,209.32	9,623.12	60.06	4,066.30	302.00	16,260.80
MATHENY, SHANNON S	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78
MAXWELL,DANIEL P	1835	PARAMEDIC	FT	26,775.00	1.00	26,775.00	2,048.29	0.00	60.06	3,769.92	302.00	6,180.27
MCPHERSON, BONNIE J	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,896.36	302.00	22,409.61
MERRIAM, PAUL W	1836	EMT	FT	22,668.00	1.00	22,668.00	1,734.11	11,225.76	60.06	3,191.65	302.00	16,513.58
MILLER, IVAN KEVIN	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	12,866.10	60.06	2,560.45	302.00	17,179.76
MILLER, JOHN T	1833	EMS SHIFT SUPER	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,865.63	302.00	17,494.42
MILLER, KEVIN A	1835	PARAMEDIC	FT	26,719.00	1.00	26,719.00	2,044.01	4,293.12	60.06	3,762.04	302.00	10,461.23
MORGAN, WILLIAM D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,443.55	302.00	9,969.69

## EMERGENCY MEDICAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
MURPHY, KEVIN D	1835	PARAMEDIC	FT	28,591.00	1.00	28,591.00	2,187.21	16,034.20	60.06	4,025.61	302.00	22,609.08
NEELY, TRAVIS A	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,443.55	302.00	9,969.69
NEWMAN JR, CHARLES PB	1835	PARAMEDIC	FT	27,144.00	1.00	27,144.00	2,076.52	7,722.26	60.06	3,821.88	302.00	13,982.72
PARKER, ALBERT	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	5,348.98	60.06	2,560.45	302.00	9,662.64
POOLE, DARLENE M	1825	EMS TR SPVSR	FT	46,476.00	1.00	46,476.00	3,555.41	5,348.98	60.06	6,543.82	302.00	15,810.27
POWELL, SCOTT H	1835	PARAMEDIC	FT	28,743.00	1.00	28,743.00	2,198.84	16,034.20	60.06	4,047.01	302.00	22,642.11
PRINCE, TIMOTHY B	1835	PARAMEDIC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PRYOR, WALTER S.	1835	PARAMEDIC	FT	27,499.00	1.00	27,499.00	2,103.68	11,225.76	60.06	3,871.86	302.00	17,563.36
PUGLISE, MARC W	1835	PARAMEDIC	FT	28,090.00	1.00	28,090.00	2,148.88	16,034.20	60.06	3,955.07	302.00	22,500.21
ROBBINS, AMBER J	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	0.00	60.06	2,560.45	302.00	4,313.66
ROBINSON, FRANKLIN D	1839	EMS CST SV CORD	FT	42,827.00	1.00	42,827.00	3,276.26	16,034.20	60.06	6,030.04	302.00	25,702.56
ROGERS, BRANDY L	1835	PARAMEDIC	FT	27,507.00	1.00	27,507.00	2,104.28	11,225.76	60.06	3,872.99	302.00	17,565.09
SCHERMERHORN, PATRICE D.	1835	PARAMEDIC	FT	27,122.00	1.00	27,122.00	2,074.83	5,348.98	60.06	3,818.78	302.00	11,604.65
SCHROEPFER, MYRON G	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	9,008.22	60.06	3,443.55	302.00	14,684.79
SCOTT, STEVEN P	1836	EMT	FT	21,419.00	1.00	21,419.00	1,638.56	11,225.76	60.06	3,015.80	302.00	16,242.18
SHANNON, TRACIE R	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	9,623.12	60.06	3,896.36	302.00	15,998.53
SINCLAIR, DAVID J	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
SLAUGHTER, SHAWN T	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,896.36	302.00	22,409.61
SLUDER, JAMES G	1835	PARAMEDIC	FT	28,198.00	1.00	28,198.00	2,157.15	16,034.20	60.06	3,970.28	302.00	22,523.69
SMITH, RONALD C	1835	PARAMEDIC	FT	25,142.00	1.00	25,142.00	1,923.36	16,034.20	60.06	3,539.99	302.00	21,859.61
SMITH, WAYNE ALLEN	1835	PARAMEDIC	FT	26,719.00	1.00	26,719.00	2,044.01	16,034.20	60.06	3,762.04	302.00	22,202.31
SYLVESTER, ANTHONY W	1834	EMS DST SUPERV	FT	32,950.00	1.00	32,950.00	2,520.68	9,623.12	60.06	4,639.36	302.00	17,145.22
TAYLOR, ROBERT S	1835	PARAMEDIC	FT	28,191.00	1.00	28,191.00	2,156.61	16,034.20	60.06	3,969.29	302.00	22,522.16
THATCHER, MARITA S.	1835	PARAMEDIC	FT	28,441.00	1.00	28,441.00	2,175.73	11,225.76	60.06	4,004.49	302.00	17,768.04
THOMPSON, DAVID A	1834	EMS DST SUPERV	FT	33,318.00	1.00	33,318.00	2,548.83	16,034.20	60.06	4,691.17	302.00	23,636.26
TOBEY, RICHARD P	1835	PARAMEDIC	FT	27,673.00	1.00	27,673.00	2,116.99	16,034.20	60.06	3,896.36	302.00	22,409.61
TORNOW, KELLY L	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	7,722.26	60.06	2,560.45	302.00	12,035.92
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
Vacant Position	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
VICK, GORDON L	1325	MICRO SPEC	FT	46,280.00	1.00	46,280.00	3,540.42	9,623.12	60.06	6,516.22	302.00	20,041.82
VOSS, ANDREW W	1835	PARAMEDIC	FT	27,248.00	1.00	27,248.00	2,084.48	16,034.20	60.06	3,836.52	302.00	22,317.26
WALDO, TIMOTHY	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	12,866.10	60.06	3,443.55	302.00	18,542.67
WALKER, KENNETH C	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	4,293.12	60.06	3,443.55	302.00	9,969.69
WALLIN, BRENDA E	1836	EMT	FT	18,185.00	1.00	18,185.00	1,391.15	4,293.12	60.06	2,560.45	302.00	8,606.78

**1037000      EMERGENCY MEDICAL SERVICES**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
WHALEY, JUSTIN D	1835	PARAMEDIC	FT	24,457.00	1.00	24,457.00	1,870.96	9,008.22	60.06	3,443.55	302.00	14,684.79
WILKERSON, KENNETH L	1831	CHIEF EMS	FT	67,696.00	1.00	67,696.00	5,178.74	11,225.76	60.06	9,531.60	302.00	26,298.16
WILLIAMS, ROBERT H	1838	EMS SUP SPEC	FT	32,892.00	1.00	32,892.00	2,516.23	12,866.10	60.06	4,631.19	302.00	20,375.58
Z-Longevity				71,250.00	1.00	71,250.00	5,450.62	0.00	0.00	10,032.00	0.00	15,482.62
Z-Medical Increase				0.00	1.00	0.00	0.00	82,730.00	0.00	0.00	0.00	82,730.00
Z-Overtime				1,700,000.00	1.00	1,700,000.00	130,050.00	0.00	0.00	239,360.00	0.00	369,410.00
Z-Raises				81,536.00	1.00	81,536.00	6,237.50	0.00	0.00	11,480.27	0.00	17,717.77
Department Total				4,961,756.00		4,961,756.00	379,574.28	1,185,791.70	6,366.36	657,292.81	44,661.16	2,273,686.31



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Health Services Division</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1035000 ACCOUNTS AND BUDGETS	249,195	264,089	264,089
1035290 PAFT	0	343,847	343,847
1035300 INFANT MORTALITY REVIEW	140,761	145,413	145,413
1035310 INFANT MORTALITY PREVENTION	145,464	150,153	150,153
1035320 TENNDER CARE OUTREACH	314,745	322,588	322,588
1035370 HOMELAND SECURITY	499,798	530,150	530,150
1035390 TOBACCO PREVENTION	123,300	65,591	65,591
1035447 HEALTHY KIDS, HEALTH COMMUNITY	108,981	169,716	169,716
1035480 STATE RAPE PREVENTION	37,555	39,069	39,069
1035490 HEALTH GRANT TBCEDP	54,825	56,669	56,669
1035500 HEALTH SERVICES ADMINISTRATOR	247,682	254,332	254,332
1035510 HEALTH ADMINISTRATION	388,271	390,858	390,858
1035520 MAINTENANCE	497,430	504,127	504,127
1035530 ENVIRONMENTAL HEALTH	434,718	287,421	287,421
1035540 STATISTICS	360,419	377,635	377,635
1035564 HEALTH PROMOTION & WELLNESS	298,364	307,172	307,172
1035565 HEALTH PROMO.&WELLNESS-STEP ONE	154,430	145,033	145,033
1035566 HEALTH PROMO.&WELLNESS-JR. LEAGUE	30,150	24,101	24,101

*Health Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1035570 DENTAL HEALTH	994,107	1,026,562	1,026,562
1035590 FAMILY PLANNING	618,211	635,554	635,554
1035600 CASE MANAGEMENT SERVICES	160,668	164,717	164,717
1035610 MEDICAL CASE MNGT-HIV/AIDS	191,633	198,353	198,353
1035620 HIV/AIDS PREVENTION	233,209	276,142	276,142
1035630 ENVIRONMENTAL INSPECTORS	670,510	692,133	692,133
1035640 NURSING ADMINISTRATON	728,759	690,434	690,434
1035650 CHILDHOOD LEAD PREVENTION	13,104	13,498	13,498
1035660 WIC	1,533,523	1,507,359	1,507,359
1035664 WIC PEER COUNSELING	87,156	82,644	82,644
1035670 RENAL INTERVENTION PROGRAM	77,745	79,731	79,731
1035674 RENAL INTERVENTION PROGRAM-ARRA	74,085	0	0
1035700 RECORDS MANAGEMENT	380,363	388,582	388,582
1035710 CHILDREN'S SPECIAL SERVICES	286,399	252,025	252,025
1035720 PHARMACY	146,662	147,401	147,401
1035740 STATE HEALTH PROMOTION	143,516	147,847	147,847
1035760 FAMILY HEALTH CENTER-PEDIATRIC	800,804	851,039	851,039
1035770 PRIMARY CARE	917,275	1,038,863	1,038,863
1035800 IMMUNIZATION PROJECT	332,513	306,752	306,752
1035810 GOVERNOR'S HIGHWAY SAFETY PRG.	81,418	84,010	84,010
1035820 FEDERAL HOMELESS PROJECT	1,523,737	1,621,994	1,621,994
1035830 COUNTY WELLNESS CENTER	39,700	39,700	39,700
1035840 PROJECT HUG-STATE	771,231	440,895	440,895
1035850 STD CLINIC	302,853	308,882	308,882
1035860 FAMILY HEALTH C-PRENATAL/ADULT	546,886	567,290	567,290
1035870 OOLTEWAH CLINIC	749,760	785,553	785,553

*Health Services Division*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1035880 SEQUOYAH CLINIC	801,726	818,264	818,264
1035890 CHEST CLINIC/EPIDEMIOLOGY	626,982	641,552	641,552
1035900 COUNTY STD CLINIC	523,282	535,607	535,607
1035910 COMMUNITY ASSESSMENT/PLANNING	238,753	241,799	241,799
1035940 STATE TB CLINIC	542,417	422,439	422,439
1035970 ORAL HEALTH	360,655	366,521	366,521
TOTAL	19,585,730	19,752,106	19,752,106





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035000 - ACCOUNTS AND BUDGETS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	157,662.00	163,509.00	0.00	163,509.00	5,847.00 3.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,275.00	1,425.00	0.00	1,425.00	150.00 11.7%
52001	FICA	12,159.15	12,617.45	0.00	12,617.45	458.30 3.7%
52002	MEDICAL INSURANCE	47,848.32	56,966.16	0.00	56,966.16	9,117.84 19.0%
52003	LIFE INSURANCE	240.24	240.24	0.00	240.24	0.00 0.0%
52007	STATE PENSION	22,902.58	23,222.70	0.00	23,222.70	320.12 1.3%
52008	SELF INSURANCE	1,208.00	1,208.00	0.00	1,208.00	0.00 0.0%
		<b>243,295.29</b>	<b>259,188.55</b>	<b>0.00</b>	<b>259,188.55</b>	<b>15,893.26 6.5%</b>
<b>OPERATING EXPENDITURES</b>						
53041	TRAVEL LOCAL	300.00	300.00	0.00	300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	400.00	400.00	0.00	400.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,200.00	2,200.00	0.00	2,200.00	(1,000.00) -31.2%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035000 - ACCOUNTS AND BUDGETS**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,300.00	1,300.00	0.00	1,300.00	0.00	0.0%
	<u>5,900.00</u>	<u>4,900.00</u>	<u>0.00</u>	<u>4,900.00</u>	<u>(1,000.00)</u>	<u>-16.9%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>249,195.29</u>	<u>264,088.55</u>	<u>0.00</u>	<u>264,088.55</u>	<u>14,893.26</u>	<u>5.9%</u>

**1035000 ACCOUNTS AND BUDGETS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BRITTON, PAULA Y	1219	ACCOUNT SUPER	FT	56,626.00	1.00	56,626.00	4,331.89	16,034.20	60.06	7,972.94	302.00	28,701.09
DAMERON,SHIRLEY K.	1217	SR ACCT CLERK	FT	30,092.00	1.00	30,092.00	2,302.03	11,225.76	60.06	4,236.95	302.00	18,126.80
SMITH, SUSAN P	1217	SR ACCT CLERK	FT	28,363.00	1.00	28,363.00	2,169.77	12,866.10	60.06	3,993.51	302.00	19,391.44
Vacant Position	1215	ACCOUNTANT	FT	44,500.00	1.00	44,500.00	3,404.25	12,866.10	60.06	6,265.60	302.00	22,898.01
Z-Longevity				1,425.00	1.00	1,425.00	109.01	0.00	0.00	200.64	0.00	309.65
Z-Medical Increase				0.00	1.00	0.00	0.00	3,974.00	0.00	0.00	0.00	3,974.00
Z-Raises				3,928.00	1.00	3,928.00	300.50	0.00	0.00	553.06	0.00	853.56
Department Total				164,934.00		164,934.00	12,617.45	56,966.16	240.24	23,222.70	1,208.00	94,254.55



*Hamilton County Government  
Budget Year 2012 - 2013  
1035290 - PAFT*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	200,325.00	0.00	200,325.00	200,325.00	0.0%
51015 SALARIES - LONGEVITY	0.00	975.00	0.00	975.00	975.00	0.0%
51042 OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	15,399.44	0.00	15,399.44	15,399.44	0.0%
52002 MEDICAL INSURANCE	0.00	39,859.01	0.00	39,859.01	39,859.01	0.0%
52003 LIFE INSURANCE	0.00	285.28	0.00	285.28	285.28	0.0%
52007 STATE PENSION	0.00	28,343.05	0.00	28,343.05	28,343.05	0.0%
52008 SELF INSURANCE	0.00	1,434.50	0.00	1,434.50	1,434.50	0.0%
	0.00	286,621.28	0.00	286,621.28	286,621.28	0.0%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	0.00	1,475.00	0.00	1,475.00	1,475.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	2,200.00	0.00	2,200.00	2,200.00	0.0%
53041 TRAVEL LOCAL	0.00	14,200.00	0.00	14,200.00	14,200.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	12,000.00	0.00	12,000.00	12,000.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	825.00	0.00	825.00	825.00	0.0%
53047 MEMBERSHIPS	0.00	5,900.00	0.00	5,900.00	5,900.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	6,000.00	0.00	6,000.00	6,000.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	2,400.00	0.00	2,400.00	2,400.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035290 - PAFT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	10,150.00	0.00	10,150.00	10,150.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	2,075.00	0.00	2,075.00	2,075.00	0.0%
	0.00	57,225.00	0.00	57,225.00	57,225.00	0.0%
	0.00	343,846.28	0.00	343,846.28	343,846.28	0.0%

1035290 PAFT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CARTER, LINDA	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,370.82	302.00	13,999.95
CHAMBERS, MARGUERITE M	1608	HEALTH PG MANG	FT	48,890.00	1.00	48,890.00	3,740.08	5,348.98	60.06	6,883.71	302.00	16,334.83
COPENY, SONIA	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	9,008.22	60.06	5,370.82	302.00	17,659.19
FRITZ, SHANDRA A	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	7,722.26	60.06	5,370.82	302.00	16,373.23
New Position	1668	SOCIAL COUNSEL	FT	42,800.00	.75	32,100.00	2,455.65	9,649.58	45.04	4,519.68	226.50	16,896.45
Z-Longevity				975.00	1.00	975.00	74.59	0.00	0.00	137.28	0.00	211.87
Z-Medical Increase				0.00	1.00	0.00	0.00	2,781.00	0.00	0.00	0.00	2,781.00
Z-Raises				4,900.00	1.00	4,900.00	374.85	0.00	0.00	689.92	0.00	1,064.77
Department Total				212,000.00		201,300.00	15,399.44	39,859.02	285.28	28,343.05	1,434.50	85,321.29



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035300 - FETAL INFANT MORTALITY REVIEW**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	81,509.00	83,355.00	0.00	83,355.00	1,846.00	2.2%
51002 SALARIES-OVERTIME (REGULAR)	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	450.00	0.00	450.00	450.00	0.0%
52001 FICA	6,656.19	6,831.83	0.00	6,831.83	175.64	2.6%
52002 MEDICAL INSURANCE	23,756.46	34,473.40	0.00	34,473.40	10,716.94	45.1%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	4,828.50	5,041.21	0.00	5,041.21	212.71	4.4%
52008 SELF INSURANCE	940.87	940.87	0.00	940.87	0.00	0.0%
	<b>123,311.14</b>	<b>136,712.43</b>	<b>0.00</b>	<b>136,712.43</b>	<b>13,401.29</b>	<b>10.8%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	300.00	139.00	0.00	139.00	(161.00)	-53.6%
53018 CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53041 TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,700.00	3,272.00	0.00	3,272.00	(1,428.00)	-30.3%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	50.00	0.00	50.00	(450.00)	-90.0%
53046 PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,300.00	1,000.00	0.00	1,000.00	(4,300.00)	-81.1%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	200.00	200.00	0.00	200.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
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 1035300 - FETAL INFANT MORTALITY REVIEW*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	5,000.00	2,500.00	0.00	2,500.00	(2,500.00)	-50.0%
57008 MALPRACTICE	0.00	90.00	0.00	90.00	90.00	0.0%
	<u>17,450.00</u>	<u>8,701.00</u>	<u>0.00</u>	<u>8,701.00</u>	<u>(8,749.00)</u>	<u>-50.1%</u>
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>140,761.14</u>	<u>145,413.43</u>	<u>0.00</u>	<u>145,413.43</u>	<u>4,652.29</u>	<u>3.3%</u>



**1035300 FETAL INFANT MORTALITY REVIEW**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BREEDWELL, BARBARA L	1154	SR SECRETARY	FT	28,008.00	1.00	28,008.00	2,142.62	16,034.20	60.06	3,943.53	302.00	22,482.41
Chapman, Varissia	1626	PHN	PT	19,161.00	1.00	19,161.00	1,465.81	0.00	0.00	0.00	302.00	1,767.81
Interpreter	1667	INTERPRETER	PT	809.00	1.00	809.00	61.89	0.00	0.00	0.00	34.87	96.76
VINCENT, LISA K	1666	PHN MANAGER	SKN	33,531.00	1.00	33,531.00	2,565.12	16,034.20	60.06	0.00	302.00	18,961.38
Z-Longevity				450.00	1.00	450.00	34.42	0.00	0.00	63.36	0.00	97.78
Z-Medical Increase				0.00	1.00	0.00	0.00	2,405.00	0.00	0.00	0.00	2,405.00
Z-Overtime				5,500.00	1.00	5,500.00	420.75	0.00	0.00	774.40	0.00	1,195.15
Z-Raises				1,846.00	1.00	1,846.00	141.22	0.00	0.00	259.92	0.00	401.14
Department Total				89,305.00		89,305.00	6,831.83	34,473.40	120.12	5,041.21	940.87	47,407.43



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035310 - INFANT MORTALITY PREVENTION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	87,686.00	90,317.00	0.00	90,317.00	2,631.00	3.0%
51002	SALARIES-OVERTIME (REGULAR)	400.00	400.00	0.00	400.00	0.00	0.0%
51015	SALARIES - LONGEVITY	375.00	450.00	0.00	450.00	75.00	20.0%
52001	FICA	6,767.69	6,974.26	0.00	6,974.26	206.57	3.0%
52002	MEDICAL INSURANCE	22,489.22	24,176.22	0.00	24,176.22	1,687.00	7.5%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007	STATE PENSION	12,747.21	12,836.31	0.00	12,836.31	89.10	0.6%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
		<b>131,189.24</b>	<b>135,877.91</b>	<b>0.00</b>	<b>135,877.91</b>	<b>4,688.67</b>	<b>3.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53014	UTILITY SERVICES-TELEPHONE	575.00	625.00	0.00	625.00	50.00	8.6%
53041	TRAVEL LOCAL	350.00	350.00	0.00	350.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	100.00	0.00	100.00	50.00	100.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	200.00	0.00	200.00	100.00	100.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,800.00	2,000.00	0.00	2,000.00	(800.00)	-28.5%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	50.00	0.00	50.00	50.00	0.0%



*Hamilton County Government  
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 1035310 - INFANT MORTALITY PREVENTION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	2,100.00	0.00	2,100.00	600.00	40.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	300.00	300.00	0.00	300.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>14,275.00</u>	<u>14,275.00</u>	<u>0.00</u>	<u>14,275.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>145,464.24</u>	<u>150,152.91</u>	<u>0.00</u>	<u>150,152.91</u>	<u>4,688.67</u>	<u>3.2%</u>

**1035310 INFANT MORTALITY PREVENTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
FEATHERSTONE, CHRISTINA	1608	HEALTH PG MANG	FT	47,610.00	1.00	47,610.00	3,642.16	9,623.12	60.06	6,703.49	302.00	20,330.83
HANNAH, ANTOINETTE L	1663	PH EDUCATOR	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,642.70	302.00	21,936.67
Z-Longevity				450.00	1.00	450.00	34.42	0.00	0.00	63.36	0.00	97.78
Z-Medical Increase				0.00	1.00	0.00	0.00	1,687.00	0.00	0.00	0.00	1,687.00
Z-Overtime				400.00	1.00	400.00	30.60	0.00	0.00	56.32	0.00	86.92
Z-Raises				2,631.00	1.00	2,631.00	201.27	0.00	0.00	370.44	0.00	571.71
<b>Department Total</b>				<b>91,167.00</b>		<b>91,167.00</b>	<b>6,974.26</b>	<b>24,176.22</b>	<b>120.12</b>	<b>12,836.31</b>	<b>604.00</b>	<b>44,710.91</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035320 - TENNDER CARE OUTREACH**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	209,564.07	213,777.07	0.00	213,777.07	4,213.00	2.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,800.00	2,250.00	0.00	2,250.00	450.00	25.0%
52001 FICA	16,169.15	16,526.07	0.00	16,526.07	356.92	2.2%
52002 MEDICAL INSURANCE	35,339.83	37,989.83	0.00	37,989.83	2,650.00	7.4%
52003 LIFE INSURANCE	222.82	222.82	0.00	222.82	0.00	0.0%
52007 STATE PENSION	21,098.45	21,272.11	0.00	21,272.11	173.66	0.8%
52008 SELF INSURANCE	1,950.92	1,950.92	0.00	1,950.92	0.00	0.0%
	<b>286,145.24</b>	<b>293,988.82</b>	<b>0.00</b>	<b>293,988.82</b>	<b>7,843.58</b>	<b>2.7%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	850.00	850.00	0.00	850.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,650.00	2,650.00	0.00	2,650.00	0.00	0.0%
53041 TRAVEL LOCAL	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	900.00	900.00	0.00	900.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	4,000.00	4,500.00	0.00	4,500.00	500.00	12.5%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



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 1035320 - TENNDR CARE OUTREACH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,000.00	3,500.00	0.00	3,500.00	(500.00)	-12.5%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
	<b>28,600.00</b>	<b>28,600.00</b>	<b>0.00</b>	<b>28,600.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>314,745.24</b>	<b>322,588.82</b>	<b>0.00</b>	<b>322,588.82</b>	<b>7,843.58</b>	<b>2.4%</b>

**1035320 TENNDR CARE OUTREACH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,967.00	.46	16,084.82	1,230.49	5,163.85	27.63	2,264.74	138.92	8,825.63
John Michael Bond	1646	LAY OUTREACH WK	PT	23,521.00	.55	12,936.55	989.64	0.00	0.00	0.00	166.10	1,155.74
Kamesha Good	1646	LAY OUTREACH WK	PT	23,275.00	.55	12,801.25	979.30	0.00	0.00	0.00	166.10	1,145.40
Kendra S Miller	1646	LAY OUTREACH WK	PT	23,279.00	.55	12,803.45	979.47	0.00	0.00	0.00	166.10	1,145.57
Linda Yanez Hartline	1646	LAY OUTREACH WK	PT	24,731.00	.55	13,602.05	1,040.56	0.00	0.00	0.00	166.10	1,206.66
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.25	6,582.50	503.57	4,008.55	15.02	926.82	75.50	5,529.46
MONTGOMERY, VANESSA A	1613	HEALTH PG SUPER	FT	42,581.00	1.00	42,581.00	3,257.44	12,866.10	60.06	5,995.40	302.00	22,481.00
NANCE, KETRE L	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
SIMPSON, BETH M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	9,008.22	60.06	5,505.00	302.00	17,866.28
Vacant Position	1646	LAY OUTREACH WK	PT	23,279.00	.55	12,803.45	979.47	0.00	0.00	0.00	166.10	1,145.57
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Z-Medical Increase				0.00	1.00	0.00	0.00	2,650.00	0.00	0.00	0.00	2,650.00
Z-Raises				5,386.00	1.00	5,386.00	412.03	0.00	0.00	758.35	0.00	1,170.38
Department Total				307,795.00		216,027.07	16,526.09	37,989.84	222.83	21,272.11	1,950.92	77,961.79



*Hamilton County Government  
Budget Year 2012 - 2013  
1035370 - HOMELAND SECURITY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	328,146.60	334,042.00	0.00	334,042.00	5,895.40	1.7%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,700.00	2,550.00	0.00	2,550.00	(150.00)	-5.5%
52001 FICA	25,309.91	25,749.29	0.00	25,749.29	439.38	1.7%
52002 MEDICAL INSURANCE	59,780.03	71,920.16	0.00	71,920.16	12,140.13	20.3%
52003 LIFE INSURANCE	396.39	420.42	0.00	420.42	24.03	6.0%
52007 STATE PENSION	47,675.30	47,392.16	0.00	47,392.16	(283.14)	-0.5%
52008 SELF INSURANCE	1,993.20	2,114.00	0.00	2,114.00	120.80	6.0%
	<b>466,001.43</b>	<b>484,188.03</b>	<b>0.00</b>	<b>484,188.03</b>	<b>18,186.60</b>	<b>3.9%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,500.00	3,400.00	0.00	3,400.00	(1,100.00)	-24.4%
53018 CELLULAR & PAGER SERVICE	3,300.00	3,600.00	0.00	3,600.00	300.00	9.0%
53021 MEDICAL CONSULTATION	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	4,500.00	0.00	4,500.00	(4,500.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	500.00	500.00	0.00	500.00	0.00	0.0%
53047 MEMBERSHIPS	300.00	0.00	0.00	0.00	(300.00)	-100.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035370 - HOMELAND SECURITY**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53050 MISCELLANEOUS PURCHASED SERV	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	3,000.00	11,120.00	0.00	11,120.00	8,120.00	270.6%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,397.00	19,342.00	0.00	19,342.00	12,945.00	202.3%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	2,000.00	0.00	0.00	0.00	(2,000.00)	-100.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,800.00	0.00	0.00	0.00	(1,800.00)	-100.0%
	<b>33,797.00</b>	<b>45,962.00</b>	<b>0.00</b>	<b>45,962.00</b>	<b>12,165.00</b>	<b>35.9%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035370 - HOMELAND SECURITY*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
499,798.43	530,150.03	0.00	530,150.03	30,351.60	6.0%

1035370      HOMELAND SECURITY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FULBRIGHT, BEVANS R	1628	NURSE SPEC	FT	48,008.00	1.00	48,008.00	3,672.62	9,623.12	60.06	6,759.53	302.00	20,417.33
NOVAK, SABRINA	1844	EMG RSP COORD	FT	59,636.00	1.00	59,636.00	4,562.15	5,348.98	60.06	8,396.75	302.00	18,669.94
REESE, CAROL L	1154	SR SECRETARY	FT	28,345.00	1.00	28,345.00	2,168.39	9,623.12	60.06	3,990.98	302.00	16,144.55
SLOAN, SARAH STUART C.	1609	EPIDEMIOLOGIST	FT	58,494.00	1.00	58,494.00	4,474.79	11,225.76	60.06	8,235.96	302.00	24,298.57
Vacant Position	1628	NURSE SPEC	FT	47,000.00	1.00	47,000.00	3,595.50	12,866.10	60.06	6,617.60	302.00	23,441.26
Vacant Position	1620	VOL COORDINATOR	FT	38,000.00	1.00	38,000.00	2,907.00	12,866.10	60.06	5,350.40	302.00	21,485.56
WOLVERTON, VIRGINIA E	1845	REG HOSP COORD	FT	47,305.00	1.00	47,305.00	3,618.83	5,348.98	60.06	6,660.54	302.00	15,990.41
Z-Longevity				2,550.00	1.00	2,550.00	195.08	0.00	0.00	359.04	0.00	554.12
Z-Medical Increase				0.00	1.00	0.00	0.00	5,018.00	0.00	0.00	0.00	5,018.00
Z-Raises				7,254.00	1.00	7,254.00	554.93	0.00	0.00	1,021.36	0.00	1,576.29
Department Total				336,592.00		336,592.00	25,749.29	71,920.16	420.42	47,392.16	2,114.00	147,596.03



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035390 - TOBACCO PREVENTION**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	40,892.00	42,119.00	0.00	42,119.00	1,227.00 3.0%
51015	SALARIES - LONGEVITY	450.00	525.00	0.00	525.00	75.00 16.6%
52001	FICA	3,162.18	3,262.25	0.00	3,262.25	100.07 3.1%
52002	MEDICAL INSURANCE	11,225.76	12,067.76	0.00	12,067.76	842.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,957.77	6,004.27	0.00	6,004.27	46.50 0.7%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>62,049.77</b>	<b>64,340.34</b>	<b>0.00</b>	<b>64,340.34</b>	<b>2,290.57 3.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00 0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	750.00	750.00	0.00	750.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	60,000.00	0.00	0.00	0.00	(60,000.00) -100.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART!	100.00	100.00	0.00	100.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
56001	GRANTS CONTRACT PAYMENTS	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035390 - TOBACCO PREVENTION*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
61,250.00	1,250.00	0.00	1,250.00	(60,000.00)	-97.9%
<b>CAPITAL EXPENDITURES</b>					
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.0%
123,299.77	65,590.34	0.00	65,590.34	(57,709.43)	-46.8%

**1035390 TOBACCO PREVENTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COLLUM, JAN C	1663	PH EDUCATOR	FT	40,892.00	1.00	40,892.00	3,128.23	11,225.76	60.06	5,757.59	302.00	20,473.64
Z-Longevity				525.00	1.00	525.00	40.16	0.00	0.00	73.92	0.00	114.08
Z-Medical Increase				0.00	1.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
Z-Raises				1,227.00	1.00	1,227.00	93.86	0.00	0.00	172.76	0.00	266.62
Department Total				42,644.00		42,644.00	3,262.25	12,067.76	60.06	6,004.27	302.00	21,696.34



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035447 - HEALTHY KIDS,HEALTHY COMMUNITY**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	64,076.00	65,999.00	0.00	65,999.00	1,923.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,901.81	5,048.92	0.00	5,048.92	147.11	3.0%
52002 MEDICAL INSURANCE	12,866.10	13,831.10	0.00	13,831.10	965.00	7.5%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	5,774.95	5,913.46	0.00	5,913.46	138.51	2.3%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>88,282.92</b>	<b>91,456.54</b>	<b>0.00</b>	<b>91,456.54</b>	<b>3,173.62</b>	<b>3.5%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	300.00	500.00	0.00	500.00	200.00	66.6%
53042 MEETINGS,SEMINARS,ETC.	7,360.00	10,360.00	0.00	10,360.00	3,000.00	40.7%
53044 POSTAGE FREIGHT & OTHER TRANS	400.00	2,400.00	0.00	2,400.00	2,000.00	500.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	19,006.00	0.00	19,006.00	19,006.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	2,338.00	4,338.00	0.00	4,338.00	2,000.00	85.5%
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	7,000.00	20,000.00	0.00	20,000.00	13,000.00	185.7%
54001 OFFICE SUPPLIES & FORMSTS	0.00	1,655.43	0.00	1,655.43	1,655.43	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035447 - HEALTHY KIDS,HEALTHY COMMUNITY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	10,000.00	0.00	10,000.00	10,000.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	5,000.00	0.00	5,000.00	5,000.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>17,398.00</b>	<b>78,259.43</b>	<b>0.00</b>	<b>78,259.43</b>	<b>60,861.43</b>	<b>349.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	3,300.00	0.00	0.00	0.00	(3,300.00)	-100.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>3,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,300.00)</b>	<b>-100.0%</b>
	<b>108,980.92</b>	<b>169,715.97</b>	<b>0.00</b>	<b>169,715.97</b>	<b>60,735.05</b>	<b>55.7%</b>



**1035447 HEALTHY KIDS,HEALTHY COMMUNITY**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Falice Haire	1620	VOL COORDINATOR	PT	24,000.00	1.00	24,000.00	1,836.00	0.00	0.00	0.00	302.00	2,138.00
Tina Vance	1613	HEALTH PG SUPER	FT	40,076.00	1.00	40,076.00	3,065.81	12,866.10	60.06	5,642.70	302.00	21,936.67
Z-Medical Increase				0.00	1.00	0.00	0.00	965.00	0.00	0.00	0.00	965.00
Z-Raises				1,923.00	1.00	1,923.00	147.11	0.00	0.00	270.76	0.00	417.87
<b>Department Total</b>				<b>65,999.00</b>		<b>65,999.00</b>	<b>5,048.92</b>	<b>13,831.10</b>	<b>60.06</b>	<b>5,913.46</b>	<b>604.00</b>	<b>25,457.54</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035480 - STATE RAPE PREVENTION**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	22,285.86	22,954.86	0.00	22,954.86	669.00 3.0%
51015	SALARIES - LONGEVITY	825.00	900.00	0.00	900.00	75.00 9.0%
52001	FICA	1,767.94	1,824.89	0.00	1,824.89	56.95 3.2%
52002	MEDICAL INSURANCE	9,139.49	9,824.49	0.00	9,824.49	685.00 7.4%
52003	LIFE INSURANCE	34.23	34.23	0.00	34.23	0.00 0.0%
52007	STATE PENSION	3,330.65	3,358.77	0.00	3,358.77	28.12 0.8%
52008	SELF INSURANCE	172.14	172.14	0.00	172.14	0.00 0.0%
		<b>37,555.31</b>	<b>39,069.38</b>	<b>0.00</b>	<b>39,069.38</b>	<b>1,514.07 4.0%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00 0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035480 - STATE RAPE PREVENTION*

<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
37,555.31	39,069.38	0.00	39,069.38	1,514.07	4.0%

**1035480 STATE RAPE PREVENTION**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
QUIST, HOLLY A	1663 PH EDUCATOR	FT	39,098.00	.57	22,285.86	1,704.87	9,139.49	34.23	3,137.85	172.14	14,188.58
Z-Longevity			900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Z-Medical Increase			0.00	1.00	0.00	0.00	685.00	0.00	0.00	0.00	685.00
Z-Raises			669.00	1.00	669.00	51.18	0.00	0.00	94.20	0.00	145.38
Department Total			40,667.00		23,854.86	1,824.90	9,824.49	34.23	3,358.77	172.14	15,214.53



*Hamilton County Government  
Budget Year 2012 - 2013  
1035490 - HEALTH GRANT TBCEDP*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	37,655.00	37,569.00	0.00	37,569.00	(86.00) -0.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	2,880.61	2,874.03	0.00	2,874.03	(6.58) -0.2%
52002	MEDICAL INSURANCE	11,225.76	12,067.76	0.00	12,067.76	842.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	0.00	128.69	0.00	128.69	128.69 0.0%
52008	SELF INSURANCE	604.00	569.22	0.00	569.22	(34.78) -5.7%
		<b>52,425.43</b>	<b>53,268.76</b>	<b>0.00</b>	<b>53,268.76</b>	<b>843.33 1.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	150.00	100.00	0.00	100.00	(50.00) -33.3%
53042	MEETINGS,SEMINARS,ETC.	1,000.00	1,100.00	0.00	1,100.00	100.00 10.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	100.00	0.00	100.00	(50.00) -33.3%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	200.00	700.00	0.00	700.00	500.00 250.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTI	500.00	1,000.00	0.00	1,000.00	500.00 100.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00 0.0%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035490 - HEALTH GRANT TBCEDP*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
	2,400.00	3,400.00	0.00	3,400.00	1,000.00	41.6%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	54,825.43	56,668.76	0.00	56,668.76	1,843.33	3.3%

**1035490 HEALTH GRANT TBCEDP**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
COKER,DORA B.D.	1628	NURSE SPEC	SKN	30,455.00	1.00	30,455.00	2,329.81	11,225.76	60.06	0.00	302.00	13,917.63
Vacant Position	1628	NURSE SPEC	PT	6,200.00	1.00	6,200.00	474.30	0.00	0.00	0.00	267.22	741.52
Z-Medical Increase				0.00	1.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
Z-Raises				914.00	1.00	914.00	69.92	0.00	0.00	128.69	0.00	198.61
Department Total				37,569.00		37,569.00	2,874.03	12,067.76	60.06	128.69	569.22	15,699.76



*Hamilton County Government  
Budget Year 2012 - 2013  
1035500 - ADMINISTRATOR HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	176,216.00	180,980.00	0.00	180,980.00	4,764.00	2.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
52001	FICA	13,313.73	13,882.63	0.00	13,882.63	568.90	4.2%
52002	MEDICAL INSURANCE	16,574.74	17,817.74	0.00	17,817.74	1,243.00	7.4%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007	STATE PENSION	26,040.92	26,115.59	0.00	26,115.59	74.67	0.2%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
		<b>237,731.57</b>	<b>244,382.14</b>	<b>0.00</b>	<b>244,382.14</b>	<b>6,650.57</b>	<b>2.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	125.00	125.00	0.00	125.00	0.00	0.0%
53007	REP & MAINT FURNITURE & OFF EQ	150.00	150.00	0.00	150.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	450.00	450.00	0.00	450.00	0.00	0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035500 - ADMINISTRATOR HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	500.00	500.00	0.00	500.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,175.00	1,175.00	0.00	1,175.00	0.0%
57008	MALPRACTICE	0.00	0.00	0.00	0.00	0.0%
		<b>9,950.00</b>	<b>9,950.00</b>	<b>0.00</b>	<b>9,950.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>247,681.57</b>	<b>254,332.14</b>	<b>0.00</b>	<b>254,332.14</b>	<b>2.6%</b>

**1035500 ADMINISTRATOR HEALTH**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
BARNES,REBEKAH G.	1601	ADM-HEALTH SRVS	FT	115,045.00	1.00	115,045.00	8,494.35	11,225.76	60.06	16,198.34	302.00	36,280.51
BOAZ, VALERIE A	1607	CO HEALTH OFFIC	FTN	17,427.00	1.00	17,427.00	1,333.16	0.00	60.06	2,453.72	302.00	4,148.94
MCKEEHAN, DEBORAH L	1152	EXE SECRETARY	FT	43,744.00	1.00	43,744.00	3,346.42	5,348.98	60.06	6,159.16	302.00	15,216.62
Z-Longevity				4,500.00	1.00	4,500.00	344.25	0.00	0.00	633.60	0.00	977.85
Z-Medical Increase				0.00	1.00	0.00	0.00	1,243.00	0.00	0.00	0.00	1,243.00
Z-Raises				4,764.00	1.00	4,764.00	364.45	0.00	0.00	670.77	0.00	1,035.22
Department Total				185,480.00		185,480.00	13,882.63	17,817.74	180.18	26,115.59	906.00	58,902.14



*Hamilton County Government  
Budget Year 2012 - 2013  
1035510 - ADMINISTRATION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	211,253.30	217,087.00	0.00	217,087.00	5,833.70 2.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,300.00	3,525.00	0.00	3,525.00	225.00 6.8%
52001	FICA	16,413.01	16,876.81	0.00	16,876.81	463.80 2.8%
52002	MEDICAL INSURANCE	71,544.20	67,735.96	0.00	67,735.96	(3,808.24) -5.3%
52003	LIFE INSURANCE	318.31	330.33	0.00	330.33	12.02 3.7%
52007	STATE PENSION	29,441.83	29,241.64	0.00	29,241.64	(200.19) -0.6%
52008	SELF INSURANCE	1,600.60	1,661.00	0.00	1,661.00	60.40 3.7%
		333,871.25	336,457.74	0.00	336,457.74	2,586.49 0.7%
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	1,800.00	5,000.00	0.00	5,000.00	3,200.00 177.7%
53005	REP & MAINT MACHINERY & EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,200.00	2,900.00	0.00	2,900.00	(300.00) -9.3%
53018	CELLULAR & PAGER SERVICE	2,700.00	3,000.00	0.00	3,000.00	300.00 11.1%
53041	TRAVEL LOCAL	500.00	0.00	0.00	0.00	(500.00) -100.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	8,500.00	8,500.00	0.00	8,500.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035510 - ADMINISTRATION*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
53047 MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	9,500.00	9,500.00	0.00	9,500.00	0.00	0.0%
53059 SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,000.00	6,400.00	0.00	6,400.00	(3,600.00)	-36.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	10,200.00	11,000.00	0.00	11,000.00	800.00	7.8%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,100.00	3,200.00	0.00	3,200.00	100.00	3.2%
	<b>54,400.00</b>	<b>54,400.00</b>	<b>0.00</b>	<b>54,400.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035510 - ADMINISTRATION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>388,271.25</b>	<b>390,857.74</b>	<b>0.00</b>	<b>390,857.74</b>	<b>2,586.49</b>	<b>0.6%</b>

**1035510 ADMINISTRATION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AARON, JOHNNY L	1639	PRINTER	FT	25,695.00	1.00	25,695.00	1,965.67	9,008.22	60.06	3,617.86	302.00	14,953.81
HARDEN, SHAWN	1640	SRS	FT	30,889.00	1.00	30,889.00	2,363.01	4,293.12	60.06	4,349.17	302.00	11,367.36
MILLIGAN, CHARLES E	1436	MAINT TECH ASST	FT	26,645.00	1.00	26,645.00	2,038.34	16,034.20	60.06	3,751.62	302.00	22,186.22
SHANKLES, VICKI L	1153	PRINCIPAL SEC	FT	32,971.00	1.00	32,971.00	2,522.28	16,034.20	60.06	4,642.32	302.00	23,560.86
SMITH, MARTISHIA D	1602	DIRECTOR ADM SR	FT	82,011.00	1.00	82,011.00	6,273.84	9,623.12	60.06	11,547.15	302.00	27,806.17
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKM	25,860.00	.50	12,930.00	989.14	8,017.10	30.03	0.00	151.00	9,187.27
Z-Longevity				3,525.00	1.00	3,525.00	269.66	0.00	0.00	496.32	0.00	765.98
Z-Medical Increase				0.00	1.00	0.00	0.00	4,726.00	0.00	0.00	0.00	4,726.00
Z-Raises				5,946.00	1.00	5,946.00	454.87	0.00	0.00	837.20	0.00	1,292.07
Department Total				233,542.00		220,612.00	16,876.81	67,735.96	330.33	29,241.64	1,661.00	115,845.74



*Hamilton County Government  
Budget Year 2012 - 2013  
1035520 - MAINTENANCE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	117,893.00	121,430.00	0.00	121,430.00	3,537.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	4,000.00	0.00	4,000.00	4,000.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,900.00	4,050.00	0.00	4,050.00	150.00 3.8%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	10,082.47	9,905.22	0.00	9,905.22	(177.25) -1.7%
52002	MEDICAL INSURANCE	27,800.50	29,885.50	0.00	29,885.50	2,085.00 7.4%
52003	LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00 0.0%
52007	STATE PENSION	18,990.99	18,230.78	0.00	18,230.78	(760.21) -4.0%
52008	SELF INSURANCE	906.00	906.00	0.00	906.00	0.00 0.0%
		<b>179,753.14</b>	<b>188,587.68</b>	<b>0.00</b>	<b>188,587.68</b>	<b>8,834.54 4.9%</b>
<b>OPERATING EXPENDITURES</b>						
53003	REP & MAINT BUILDINGS & GROUN	0.00	0.00	0.00	0.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53006	REP & MAINT PLUMBING HTG&COO	5,300.00	5,300.00	0.00	5,300.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	50,000.00	50,000.00	0.00	50,000.00	0.00 0.0%
53011	REP & MAINT GROUNDS	11,000.00	11,000.00	0.00	11,000.00	0.00 0.0%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,300.00	1,300.00	0.00	1,300.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	196,777.00	196,777.00	0.00	196,777.00	0.00 0.0%
53016	UTILITY SERVICES-WATER	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
53017	UTILITY SERVICES-GAS	11,000.00	8,862.00	0.00	8,862.00	(2,138.00) -19.4%



*Hamilton County Government  
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1035520 - MAINTENANCE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53055	LAUNDRY SERVICE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53059	SECURITY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53061	DISPOSAL SERVICES	4,400.00	4,400.00	0.00	4,400.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54008	AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	9,900.00	9,900.00	0.00	9,900.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	6,500.00	6,500.00	0.00	6,500.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54026	PAINT & GLASS & RELATED SUPP	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>317,677.00</b>	<b>315,539.00</b>	<b>0.00</b>	<b>315,539.00</b>	<b>(2,138.00)</b>	<b>-0.6%</b>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>





*Hamilton County Government  
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1035520 - MAINTENANCE*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
497,430.14	504,126.68	0.00	504,126.68	6,696.54	1.3%

1035520 MAINTENANCE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
FLERL, RICKY	1434	SK CRT SPEC	FT	36,340.00	1.00	36,340.00	2,780.01	5,348.98	60.06	5,116.67	302.00	13,607.72
GOSSETT,DANIEL A.	1434	SK CRT SPEC	FT	35,314.00	1.00	35,314.00	2,701.52	11,225.76	60.06	4,972.21	302.00	19,261.55
MILLSAPS, ROY V	1406	FAC MAIN SUPER	FT	46,239.00	1.00	46,239.00	3,537.29	11,225.76	60.06	6,510.45	302.00	21,635.56
Z-Longevity				4,050.00	1.00	4,050.00	309.82	0.00	0.00	570.24	0.00	880.06
Z-Medical Increase				0.00	1.00	0.00	0.00	2,085.00	0.00	0.00	0.00	2,085.00
Z-Overtime				4,000.00	1.00	4,000.00	306.00	0.00	0.00	563.20	0.00	869.20
Z-Raises				3,537.00	1.00	3,537.00	270.58	0.00	0.00	498.01	0.00	768.59
Department Total				129,480.00		129,480.00	9,905.22	29,885.50	180.18	18,230.78	906.00	59,107.68



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035530 - ENVIRONMENTAL HEALTH**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	261,026.00	161,585.00	0.00	161,585.00	(99,441.00)	-38.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	10,950.00	5,550.00	0.00	5,550.00	(5,400.00)	-49.3%
52001 FICA	20,806.37	12,785.83	0.00	12,785.83	(8,020.54)	-38.5%
52002 MEDICAL INSURANCE	81,780.40	53,439.48	0.00	53,439.48	(28,340.92)	-34.6%
52003 LIFE INSURANCE	360.60	240.24	0.00	240.24	(120.36)	-33.3%
52007 STATE PENSION	39,192.59	23,532.60	0.00	23,532.60	(15,659.99)	-39.9%
52008 SELF INSURANCE	1,812.00	1,208.00	0.00	1,208.00	(604.00)	-33.3%
	<b>415,927.96</b>	<b>258,341.15</b>	<b>0.00</b>	<b>258,341.15</b>	<b>(157,586.81)</b>	<b>-37.8%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	2,060.00	2,060.00	0.00	2,060.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00	0.0%
53012 REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	3,750.00	1,750.00	0.00	1,750.00	(2,000.00)	-53.3%
53026 LABORATORY SERVICES	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	100.00	0.00	100.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035530 - ENVIRONMENTAL HEALTH**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	500.00	500.00	0.00	500.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53065 BANK ANALYSIS FEE	200.00	200.00	0.00	200.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,800.00	800.00	0.00	800.00	(1,000.00)	-55.5%
54002 SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	0.00	0.0%
54005 CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54008 AGRICULTURAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	150.00	168.00	0.00	168.00	18.00	12.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	50.00	50.00	0.00	50.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	13,271.00	0.00	13,271.00	13,271.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,030.00	1,030.00	0.00	1,030.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
	<b>18,790.00</b>	<b>29,079.00</b>	<b>0.00</b>	<b>29,079.00</b>	<b>10,289.00</b>	<b>54.7%</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035530 - ENVIRONMENTAL HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.0%
		434,717.96	287,420.15	0.00	287,420.15	(147,297.81) -33.8%

**1035530 ENVIRONMENTAL HEALTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GANNON, MELISSA A	1154	SR SECRETARY	FT	28,848.00	1.00	28,848.00	2,206.88	11,225.76	60.06	4,061.80	302.00	17,856.50
JOHNSON,WALTER J	1652	SR ENV HTH INSP	FT	42,203.00	1.00	42,203.00	3,228.53	11,225.76	60.06	5,942.18	302.00	20,758.53
REMSON, EUGENE	1653	ENV HTH INSPECT	FT	46,747.00	1.00	46,747.00	3,576.14	11,225.76	60.06	6,581.98	302.00	21,745.94
SERGEANT,LEAH T.	1653	ENV HTH INSPECT	FT	39,081.00	1.00	39,081.00	2,989.69	16,034.20	60.06	5,502.60	302.00	24,888.55
Z-Longevity				5,550.00	1.00	5,550.00	424.58	0.00	0.00	781.44	0.00	1,206.02
Z-Medical Increase				0.00	1.00	0.00	0.00	3,728.00	0.00	0.00	0.00	3,728.00
Z-Raises				4,706.00	1.00	4,706.00	360.01	0.00	0.00	662.60	0.00	1,022.61
Department Total				167,135.00		167,135.00	12,785.83	53,439.48	240.24	23,532.60	1,208.00	91,206.15



*Hamilton County Government  
Budget Year 2012 - 2013  
1035540 - STATISTICS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	228,835.00	243,425.40	0.00	243,425.40	14,590.40	6.3%
51002 SALARIES-OVERTIME (REGULAR)	4,000.00	0.00	0.00	0.00	(4,000.00)	-100.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,000.00	750.00	0.00	750.00	(1,250.00)	-62.5%
52001 FICA	17,766.07	18,679.43	0.00	18,679.43	913.36	5.1%
52002 MEDICAL INSURANCE	41,686.32	49,981.76	0.00	49,981.76	8,295.44	19.8%
52003 LIFE INSURANCE	300.30	300.30	0.00	300.30	0.00	0.0%
52007 STATE PENSION	33,839.72	32,767.12	0.00	32,767.12	(1,072.60)	-3.1%
52008 SELF INSURANCE	1,691.20	1,630.80	0.00	1,630.80	(60.40)	-3.5%
	330,118.61	347,534.81	0.00	347,534.81	17,416.20	5.2%
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	15,000.00	14,500.00	0.00	14,500.00	(500.00)	-3.3%
53014 UTILITY SERVICES-TELEPHONE	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	100.00	400.00	0.00	400.00	300.00	300.0%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
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1035540 - STATISTICS*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53072 SUB CONTRACTED SERVICES	300.00	300.00	0.00	300.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
	<b>28,300.00</b>	<b>28,100.00</b>	<b>0.00</b>	<b>28,100.00</b>	<b>(200.00)</b>	<b>-0.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.0%</b>





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Budget Year 2012 - 2013  
1035540 - STATISTICS*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
360,418.61	377,634.81	0.00	377,634.81	17,216.20	4.7%

1035540 STATISTICS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CLARK, LESLIE A	1637	HLTH DT SYS MGR	FT	67,500.00	1.00	67,500.00	5,163.75	12,866.10	60.06	9,504.00	302.00	27,895.91
FICKETT, JOSHUA D	1325	MICRO SPEC	FT	45,342.00	1.00	45,342.00	3,468.66	4,293.12	60.06	6,384.15	302.00	14,507.99
LELAND, JONATHAN C	1309	NETWORK SPEC	FT	51,300.00	1.00	51,300.00	3,924.45	4,293.12	60.06	7,223.04	302.00	15,802.67
PRN Position	1217	SR ACCT CLERK	PT	28,636.00	.40	11,454.40	876.26	0.00	0.00	0.00	120.80	997.06
RICKETTS, L DENISE	1322	SR COMPUTER OP	FT	30,544.00	1.00	30,544.00	2,336.62	16,034.20	60.06	4,300.60	302.00	23,033.48
SANDERSON, TAMMIE A	1217	SR ACCT CLERK	FT	29,390.00	1.00	29,390.00	2,248.34	9,008.22	60.06	4,138.11	302.00	15,756.73
Z-Longevity				750.00	1.00	750.00	57.38	0.00	0.00	105.60	0.00	162.98
Z-Medical Increase				0.00	1.00	0.00	0.00	3,487.00	0.00	0.00	0.00	3,487.00
Z-Raises				7,895.00	1.00	7,895.00	603.97	0.00	0.00	1,111.62	0.00	1,715.59
Department Total				261,357.00		244,175.40	18,679.43	49,981.76	300.30	32,767.12	1,630.80	103,359.41



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1035564 - HEALTH PROMOTION & WELLNESS

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	167,830.14	172,844.14	0.00	172,844.14	5,014.00	2.9%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	900.00	1,050.00	0.00	1,050.00	150.00	16.6%
52001	FICA	12,907.91	13,302.90	0.00	13,302.90	394.99	3.0%
52002	MEDICAL INSURANCE	43,256.22	46,500.22	0.00	46,500.22	3,244.00	7.4%
52003	LIFE INSURANCE	206.00	206.00	0.00	206.00	0.00	0.0%
52007	STATE PENSION	21,575.88	21,731.79	0.00	21,731.79	155.91	0.7%
52008	SELF INSURANCE	1,337.86	1,186.86	0.00	1,186.86	(151.00)	-11.2%
		248,014.01	256,821.91	0.00	256,821.91	8,807.90	3.5%
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
53007	REP & MAINT FURNITURE & OFF EQ	750.00	500.00	0.00	500.00	(250.00)	-33.3%
53014	UTILITY SERVICES-TELEPHONE	1,800.00	2,000.00	0.00	2,000.00	200.00	11.1%
53018	CELLULAR & PAGER SERVICE	1,500.00	2,500.00	0.00	2,500.00	1,000.00	66.6%
53026	LABORATORY SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	500.00	800.00	0.00	800.00	300.00	60.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	6,000.00	0.00	6,000.00	2,500.00	71.4%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	2,200.00	2,850.00	0.00	2,850.00	650.00	29.5%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	8,400.00	5,000.00	0.00	5,000.00	(3,400.00)	-40.4%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035564 - HEALTH PROMOTION & WELLNESS**

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54001 OFFICE SUPPLIES & FORMSTS	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%
54015 CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,500.00	1,000.00	0.00	1,000.00	(500.00)	-33.3%
54020 REPAIR PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	500.00	500.00	0.00	500.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
	<b>38,850.00</b>	<b>38,850.00</b>	<b>0.00</b>	<b>38,850.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	<b>11,500.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>11,500.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035564 - HEALTH PROMOTION & WELLNESS*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
298,364.01	307,171.91	0.00	307,171.91	8,807.90	2.9%

**1035564 HEALTH PROMOTION & WELLNESS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
COWART, CATHERINE P	1608	HEALTH PG MANG	FT	51,842.00	1.00	51,842.00	3,965.91	16,034.20	60.06	7,299.35	302.00	27,661.52
HARR, ALLISON S	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
Priti Mistry	1663	PH EDUCATOR	PT	39,098.00	.50	19,549.00	1,495.50	0.00	0.00	0.00	151.00	1,646.50
QUIST, HOLLY A	1663	PH EDUCATOR	FT	39,098.00	.43	16,812.14	1,286.13	6,894.71	25.83	2,367.15	129.86	10,703.68
WILLIAMS, ABENA	1664	PIO	FT	41,078.00	1.00	41,078.00	3,142.47	4,293.12	60.06	5,783.78	302.00	13,581.43
Z-Longevity				1,050.00	1.00	1,050.00	80.32	0.00	0.00	147.84	0.00	228.16
Z-Medical Increase				0.00	1.00	0.00	0.00	3,244.00	0.00	0.00	0.00	3,244.00
Z-Raises				4,465.00	1.00	4,465.00	341.57	0.00	0.00	628.67	0.00	970.24
Department Total				215,729.00		173,894.14	13,302.90	46,500.23	206.01	21,731.79	1,186.86	82,927.79



*Hamilton County Government  
Budget Year 2012 - 2013  
1035565 - STEP ONE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	75,653.00	77,923.00	0.00	77,923.00	2,270.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	6,016.96	6,190.62	0.00	6,190.62	173.66 2.8%
52002	MEDICAL INSURANCE	25,732.20	13,831.10	0.00	13,831.10	(11,901.10) -46.2%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,333.90	11,393.96	0.00	11,393.96	60.06 0.5%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		122,460.18	113,062.80	0.00	113,062.80	(9,397.38) -7.6%
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	2,889.60	2,889.60	0.00	2,889.60	0.00 0.0%
53041	TRAVEL LOCAL	600.00	1,500.00	0.00	1,500.00	900.00 150.0%
53042	MEETINGS,SEMINARS,ETC.	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000.00	2,100.00	0.00	2,100.00	(900.00) -30.0%
53047	MEMBERSHIPS	400.00	400.00	0.00	400.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	7,000.00	3,000.00	0.00	3,000.00	(4,000.00) -57.1%
54001	OFFICE SUPPLIES & FORMSTS	3,510.40	3,510.40	0.00	3,510.40	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035565 - STEP ONE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
54031 JANITORIAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,470.00	1,470.00	0.00	1,470.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	300.00	300.00	0.00	300.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	500.00	500.00	0.00	500.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>31,970.00</b>	<b>27,970.00</b>	<b>0.00</b>	<b>27,970.00</b>	<b>(4,000.00)</b>	<b>-12.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	4,000.00	0.00	4,000.00	4,000.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.0%</b>
	<b>154,430.18</b>	<b>145,032.80</b>	<b>0.00</b>	<b>145,032.80</b>	<b>(9,397.38)</b>	<b>-6.0%</b>



**1035565      STEP ONE**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
BILDERBACK, JOHN MARTIN	1608	HEALTH PG MANG	FT	45,854.00	1.00	45,854.00	3,507.83	0.00	60.06	6,456.24	302.00	10,326.13
Craig, Renee	1013	ADMIN ASSISTANT	FT	29,799.00	1.00	29,799.00	2,279.63	12,866.10	60.06	4,195.70	302.00	19,703.49
Z-Medical Increase				0.00	1.00	0.00	0.00	965.00	0.00	0.00	0.00	965.00
Z-Overtime				3,000.00	1.00	3,000.00	229.50	0.00	0.00	422.40	0.00	651.90
Z-Raises				2,270.00	1.00	2,270.00	173.66	0.00	0.00	319.62	0.00	493.28
<b>Department Total</b>				<b>80,923.00</b>		<b>80,923.00</b>	<b>6,190.62</b>	<b>13,831.10</b>	<b>120.12</b>	<b>11,393.96</b>	<b>604.00</b>	<b>32,139.80</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 1035566 - HEALTH & WELLNESS-JR LEAGUE

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008 SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,354.98	2,000.00	0.00	2,000.00	(354.98)	-15.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	27,795.23	22,101.31	0.00	22,101.31	(5,693.92)	-20.4%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	30,150.21	24,101.31	0.00	24,101.31	(6,048.90)	-20.0%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035566 - HEALTH & WELLNESS-JR LEAGUE*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
30,150.21	24,101.31	0.00	24,101.31	(6,048.90)	-20.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035570 - DENTAL HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	604,583.39	622,284.69	0.00	622,284.69	17,701.30	2.9%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	11,325.00	11,850.00	0.00	11,850.00	525.00	4.6%
52001	FICA	47,117.27	48,511.30	0.00	48,511.30	1,394.03	2.9%
52002	MEDICAL INSURANCE	131,227.82	143,490.25	0.00	143,490.25	12,262.43	9.3%
52003	LIFE INSURANCE	670.75	670.75	0.00	670.75	0.00	0.0%
52007	STATE PENSION	87,124.14	87,696.81	0.00	87,696.81	572.67	0.6%
52008	SELF INSURANCE	3,674.73	3,674.73	0.00	3,674.73	0.00	0.0%
		<b>885,723.10</b>	<b>918,178.53</b>	<b>0.00</b>	<b>918,178.53</b>	<b>32,455.43</b>	<b>3.6%</b>
<b>OPERATING EXPENDITURES</b>							
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53008	REP & MAINT CLINICAL EQUIP	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	1,450.00	1,450.00	0.00	1,450.00	0.00	0.0%
53026	LABORATORY SERVICES	12,000.00	11,000.00	0.00	11,000.00	(1,000.00)	-8.3%
53028	DENTAL SERVICES	21,300.00	20,100.00	0.00	20,100.00	(1,200.00)	-5.6%
53029	DENTAL SERVICES REFERRALS SPEC	900.00	900.00	0.00	900.00	0.00	0.0%
53041	TRAVEL LOCAL	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
53043	FEES FOR REG INSP TRANS HANDL	325.00	325.00	0.00	325.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035570 - DENTAL HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050 MISCELLANEOUS PURCHASED SERV	300.00	300.00	0.00	300.00	0.00	0.0%
53055 LAUNDRY SERVICE	8,500.00	10,700.00	0.00	10,700.00	2,200.00	25.8%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	1,100.00	1,100.00	0.00	1,100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	550.00	550.00	0.00	550.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	600.00	600.00	0.00	600.00	0.00	0.0%
54020 REPAIR PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54041 DENTAL SUPPLIES	33,625.00	33,625.00	0.00	33,625.00	0.00	0.0%
54043 MEDICAL SUPPLIES	3,200.00	3,200.00	0.00	3,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	8,800.00	8,800.00	0.00	8,800.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,434.00	1,434.00	0.00	1,434.00	0.00	0.0%
	<b>108,384.00</b>	<b>108,384.00</b>	<b>0.00</b>	<b>108,384.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1035570 - DENTAL HEALTH*

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
994,107.10	1,026,562.53	0.00	1,026,562.53	32,455.43	3.2%

**1035570 DENTAL HEALTH**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALVAREZ,DONNA H.	1623	DENTAL HYGST	FT	42,105.00	1.00	42,105.00	3,221.03	12,866.10	60.06	5,928.38	302.00	22,377.57
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,495.03	.16	5,760.67	440.69	1,607.06	10.03	811.10	50.43	2,919.31
CHANDER, KAVITA	1622	DENTIST	FT	90,526.00	1.00	90,526.00	6,925.24	12,866.10	60.06	12,746.06	302.00	32,899.46
COWAN,MICHAEL L.	1622	DENTIST	FT	92,448.00	1.00	92,448.00	7,072.28	11,225.76	60.06	13,016.68	302.00	31,676.78
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,028.98	.16	7,018.84	536.94	1,607.06	10.03	988.25	50.43	3,192.71
FLORES, PAOLA	1667	INTERPRETER	PT	11,288.00	1.00	11,288.00	863.54	0.00	0.00	0.00	302.00	1,165.54
FRYAR, MARCIA L	1623	DENTAL HYGST	FT	42,028.98	.16	7,018.84	536.94	1,504.37	10.03	988.25	50.43	3,090.02
GAMBLE, KIMBERLY D	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302.00	20,737.40
HIGGINS,DEBRA C.	1631	PSR	FT	27,026.00	1.00	27,026.00	2,067.49	5,348.98	60.06	3,805.26	302.00	11,583.79
JOHNSON, SHELDIA A	1624	DENTAL AST	FT	35,377.00	1.00	35,377.00	2,706.34	16,034.20	60.06	4,981.08	302.00	24,083.68
NEWTON, WENDY M.	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302.00	23,905.50
SCHILLING,NANCY L.	1622	DENTIST	FT	91,230.00	1.00	91,230.00	6,979.10	16,034.20	60.06	12,845.18	302.00	36,220.54
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,887.00	.50	49,443.50	3,782.43	8,017.10	30.03	6,961.64	151.00	18,942.20
THOMPSON, LINDA O	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,865.63	302.00	19,097.06
WALKER,CAROLYN M	1624	DENTAL AST	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,028.98	.16	7,018.84	536.94	893.28	10.03	988.25	50.43	2,478.93
Z-Longevity				11,850.00	1.00	11,850.00	906.52	0.00	0.00	1,668.48	0.00	2,575.00
Z-Medical Increase				0.00	1.00	0.00	0.00	10,011.00	0.00	0.00	0.00	10,011.00
Z-Raises				17,796.00	1.00	17,796.00	1,361.39	0.00	0.00	2,505.68	0.00	3,867.07
Department Total				817,342.97		634,134.69	48,511.31	143,490.25	670.75	87,696.81	3,674.72	284,043.84



*Hamilton County Government  
Budget Year 2012 - 2013  
1035590 - FAMILY PLANNING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	325,786.40	357,286.20	0.00	357,286.20	31,499.80 9.6%
51002	SALARIES-OVERTIME (REGULAR)	900.00	650.00	0.00	650.00	(250.00) -27.7%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	3,375.00	3,600.00	0.00	3,600.00	225.00 6.6%
51041	LABOR TRANSFERED TO OTH DEPTS	(9,745.00)	(5,261.60)	0.00	(5,261.60)	4,483.40 -46.0%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	25,017.59	27,657.53	0.00	27,657.53	2,639.94 10.5%
52002	MEDICAL INSURANCE	61,486.88	67,018.80	0.00	67,018.80	5,531.92 9.0%
52003	LIFE INSURANCE	432.43	444.44	0.00	444.44	12.01 2.7%
52007	STATE PENSION	46,160.57	49,390.97	0.00	49,390.97	3,230.40 7.0%
52008	SELF INSURANCE	3,647.17	2,698.04	0.00	2,698.04	(949.13) -26.0%
		<b>457,061.04</b>	<b>503,484.38</b>	<b>0.00</b>	<b>503,484.38</b>	<b>46,423.34 10.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53008	REP & MAINT CLINICAL EQUIP	0.00	550.00	0.00	550.00	550.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	750.00	675.00	0.00	675.00	(75.00) -10.0%
53018	CELLULAR & PAGER SERVICE	450.00	200.00	0.00	200.00	(250.00) -55.5%
53020	MEDICAL SERVICES	2,000.00	0.00	0.00	0.00	(2,000.00) -100.0%
53021	MEDICAL CONSULTATION	3,000.00	2,500.00	0.00	2,500.00	(500.00) -16.6%
53026	LABORATORY SERVICES	43,550.00	30,500.00	0.00	30,500.00	(13,050.00) -29.9%
53041	TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,700.00	2,100.00	0.00	2,100.00	(600.00) -22.2%
53044	POSTAGE FREIGHT & OTHER TRANS	350.00	300.00	0.00	300.00	(50.00) -14.2%





*Hamilton County Government  
Budget Year 2012 - 2013  
1035590 - FAMILY PLANNING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53045	LEGAL NOTICES & ADVERTISING	1,200.00	1,100.00	0.00	1,100.00	(100.00)	-8.3%
53046	PUBLISHING DUPLICATING & BINDI	500.00	200.00	0.00	200.00	(300.00)	-60.0%
53050	MISCELLANEOUS PURCHASED SERV	200.00	175.00	0.00	175.00	(25.00)	-12.5%
54001	OFFICE SUPPLIES & FORMSTS	2,000.00	1,100.00	0.00	1,100.00	(900.00)	-45.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	88,600.00	80,000.00	0.00	80,000.00	(8,600.00)	-9.7%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	50.00	0.00	50.00	(50.00)	-50.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	250.00	250.00	0.00	250.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	300.00	300.00	0.00	300.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PART	500.00	900.00	0.00	900.00	400.00	80.0%
54039	EDUCATIONAL SUPPLIES	500.00	400.00	0.00	400.00	(100.00)	-20.0%
54041	DENTAL SUPPLIES	150.00	50.00	0.00	50.00	(100.00)	-66.6%
54043	MEDICAL SUPPLIES	5,000.00	2,169.75	0.00	2,169.75	(2,830.25)	-56.6%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	7,500.00	7,000.00	0.00	7,000.00	(500.00)	-6.6%
		<b>160,650.00</b>	<b>131,569.75</b>	<b>0.00</b>	<b>131,569.75</b>	<b>(29,080.25)</b>	<b>-18.1%</b>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	500.00	500.00	0.00	500.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035590 - FAMILY PLANNING*

59036 M&E-FURNITURE and FIXTURES

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
500.00	500.00	0.00	500.00	0.00	0.0%
618,211.04	635,554.13	0.00	635,554.13	17,343.09	2.8%

1035590 FAMILY PLANNING

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DAVE,JANICE L	1626	PHN	FT	44,386.00	1.00	44,386.00	3,395.53	9,623.12	60.06	6,249.55	302.00	19,630.26
GILREATH, PAMELA W	1626	PHN	FT	45,789.00	1.00	45,789.00	3,502.86	12,866.10	60.06	6,447.09	302.00	23,178.11
HUISMAN, RONDA L	1629	PRI CARE CLINI	FT	73,443.00	.40	29,377.20	2,247.36	0.00	24.02	4,136.31	120.80	6,528.49
KREIDER,DIANA M	1625	SR PHN	FT	61,584.00	1.00	61,584.00	4,711.18	5,348.98	60.06	8,671.03	302.00	19,093.25
MARTIN, KENISHA L	1631	PSR	FT	25,314.00	1.00	25,314.00	1,936.52	7,722.26	60.06	3,564.21	302.00	13,585.05
MATHIS, MIRANDA D	1627	LPN	FT	31,380.00	1.00	31,380.00	2,400.57	9,623.12	60.06	4,418.30	302.00	16,804.05
Mattingly, Jean	1663	PH EDUCATOR	PT	10,748.00	1.00	10,748.00	822.23	0.00	0.00	0.00	463.24	1,285.47
ORTIZ, DIANA M	1631	PSR	FT	24,859.00	1.00	24,859.00	1,901.72	4,293.12	60.06	3,500.15	302.00	10,057.05
Ruess, Shawn	1629	PRI CARE CLINI	FT	73,443.00	1.00	73,443.00	5,618.39	12,866.10	60.06	10,340.77	302.00	29,187.32
Z-Longevity				3,600.00	1.00	3,600.00	275.40	0.00	0.00	506.88	0.00	782.28
Z-Medical Increase				0.00	1.00	0.00	0.00	4,676.00	0.00	0.00	0.00	4,676.00
Z-Overtime				650.00	1.00	650.00	49.72	0.00	0.00	91.52	0.00	141.24
Z-Raises				10,406.00	1.00	10,406.00	796.06	0.00	0.00	1,465.16	0.00	2,261.22
Department Total				405,602.00		361,536.20	27,657.54	67,018.80	444.44	49,390.97	2,698.04	147,209.79



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	101,634.00	104,683.00	0.00	104,683.00	3,049.00	3.0%
51015 SALARIES - LONGEVITY	2,325.00	1,500.00	0.00	1,500.00	(825.00)	-35.4%
52001 FICA	7,953.54	8,123.00	0.00	8,123.00	169.46	2.1%
52002 MEDICAL INSURANCE	22,451.28	24,135.52	0.00	24,135.52	1,684.24	7.5%
52003 LIFE INSURANCE	120.24	120.12	0.00	120.12	(0.12)	-0.0%
52007 STATE PENSION	14,980.26	14,950.56	0.00	14,950.56	(29.70)	-0.1%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>150,068.32</b>	<b>154,116.20</b>	<b>0.00</b>	<b>154,116.20</b>	<b>4,047.88</b>	<b>2.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	600.00	600.00	0.00	600.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,600.00	800.00	0.00	800.00	(800.00)	-50.0%
53041 TRAVEL LOCAL	1,400.00	400.00	0.00	400.00	(1,000.00)	-71.4%
53042 MEETINGS,SEMINARS,ETC.	1,000.00	1,300.00	0.00	1,300.00	300.00	30.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,500.00	3,000.00	0.00	3,000.00	1,500.00	100.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035600 - CASE MANAGEMENT SERVICES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54013	NEWSPAPERS & PERIODICALS	150.00	150.00	0.00	150.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
55060	INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57002	VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	500.00	500.00	0.00	500.00	0.00	0.0%
		<b>10,600.00</b>	<b>10,600.00</b>	<b>0.00</b>	<b>10,600.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030	M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035600 - CASE MANAGEMENT SERVICES*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
160,668.32	164,716.20	0.00	164,716.20	4,047.88	2.5%

**1035600 CASE MANAGEMENT SERVICES**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
MCNABB, SUSAN C	1153	PRINCIPAL SEC	FT	30,916.00	1.00	30,916.00	2,365.07	11,225.76	60.06	4,352.97	302.00	18,305.86
RUCCI, THOMAS L	1604	DIRECTOR CS MG	FT	70,718.00	1.00	70,718.00	5,409.93	11,225.76	60.06	9,957.09	302.00	26,954.84
Z-Longevity				1,500.00	1.00	1,500.00	114.75	0.00	0.00	211.20	0.00	325.95
Z-Medical Increase				0.00	1.00	0.00	0.00	1,684.00	0.00	0.00	0.00	1,684.00
Z-Raises				3,049.00	1.00	3,049.00	233.25	0.00	0.00	429.30	0.00	662.55
<b>Department Total</b>				<b>106,183.00</b>		<b>106,183.00</b>	<b>8,123.00</b>	<b>24,135.52</b>	<b>120.12</b>	<b>14,950.56</b>	<b>604.00</b>	<b>47,933.20</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035610 - MEDICAL CASE MNGT-HIV/AIDS*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	120,884.00	124,510.00	0.00	124,510.00	3,626.00	3.0%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	1,950.00	2,100.00	0.00	2,100.00	150.00	7.6%
52001 FICA	9,397.09	9,685.68	0.00	9,685.68	288.59	3.0%
52002 MEDICAL INSURANCE	33,714.98	36,243.98	0.00	36,243.98	2,529.00	7.5%
52003 LIFE INSURANCE	180.18	180.18	0.00	180.18	0.00	0.0%
52007 STATE PENSION	17,700.71	17,826.69	0.00	17,826.69	125.98	0.7%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>184,732.96</b>	<b>191,452.53</b>	<b>0.00</b>	<b>191,452.53</b>	<b>6,719.57</b>	<b>3.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	400.00	0.00	400.00	400.00	0.0%
53041 TRAVEL LOCAL	1,400.00	400.00	0.00	400.00	(1,000.00)	-71.4%
53042 MEETINGS,SEMINARS,ETC.	2,500.00	1,600.00	0.00	1,600.00	(900.00)	-36.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035610 - MEDICAL CASE MNGT-HIV/AIDS**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	2,000.00	0.00	2,000.00	1,500.00	300.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>6,900.00</b>	<b>6,900.00</b>	<b>0.00</b>	<b>6,900.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>191,632.96</b>	<b>198,352.53</b>	<b>0.00</b>	<b>198,352.53</b>	<b>6,719.57</b>	<b>3.5%</b>

1035610 MEDICAL CASE MNGT-HIV/AIDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROOKSMCELVAIN, CATHY I	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
INMAN, RACHEL C	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
READUS,ROSEMARY U.	1662	PH REP	FT	42,688.00	1.00	42,688.00	3,265.64	11,225.76	60.06	6,010.47	302.00	20,863.93
Z-Longevity				2,100.00	1.00	2,100.00	160.65	0.00	0.00	295.68	0.00	456.33
Z-Medical Increase				0.00	1.00	0.00	0.00	2,529.00	0.00	0.00	0.00	2,529.00
Z-Raises				3,626.00	1.00	3,626.00	277.39	0.00	0.00	510.54	0.00	787.93
Department Total				126,610.00		126,610.00	9,685.68	36,243.98	180.18	17,826.69	906.00	64,842.53



*Hamilton County Government  
Budget Year 2012 - 2013  
1035620 - HIV/AIDS PREVENTION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	144,157.00	175,362.00	0.00	175,362.00	31,205.00 21.6%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	1,875.00	3,450.00	0.00	3,450.00	1,575.00 84.0%
52001	FICA	11,171.62	13,679.13	0.00	13,679.13	2,507.51 22.4%
52002	MEDICAL INSURANCE	39,063.96	42,214.10	0.00	42,214.10	3,150.14 8.0%
52003	LIFE INSURANCE	240.24	300.30	0.00	300.30	60.06 25.0%
52007	STATE PENSION	21,043.12	25,176.74	0.00	25,176.74	4,133.62 19.6%
52008	SELF INSURANCE	1,208.00	1,510.00	0.00	1,510.00	302.00 25.0%
		<b>218,758.94</b>	<b>261,692.27</b>	<b>0.00</b>	<b>261,692.27</b>	<b>42,933.33 19.6%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53022	OTHER CONSULTATION	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00 0.0%
53048	TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035620 - HIV/AIDS PREVENTION*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
	<b>14,450.00</b>	<b>14,450.00</b>	<b>0.00</b>	<b>14,450.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>233,208.94</b>	<b>276,142.27</b>	<b>0.00</b>	<b>276,142.27</b>	<b>42,933.33</b>	<b>18.4%</b>

**1035620 HIV/AIDS PREVENTION**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
April Tumlin	1628	NURSE SPEC	FT	50,368.00	1.00	50,368.00		3,853.16	7,722.26	60.06	7,091.81	302.00	19,029.29
DAVIS, RHONDA S	1631	PSR	FT	26,096.00	1.00	26,096.00		1,996.34	5,348.98	60.06	3,674.32	302.00	11,381.70
SMITH, DIANA M	1631	PSR	FT	26,075.00	1.00	26,075.00		1,994.74	5,348.98	60.06	3,671.36	302.00	11,377.14
TUMLIN, APRIL J	1626	PHN	FT	0.00	1.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
WHEELER, DEBRA B	1631	PSR	FT	25,658.00	1.00	25,658.00		1,962.84	11,225.76	60.06	3,612.65	302.00	17,163.31
WOOD, CYNTHIA D	1662	PH REP	FT	42,057.00	1.00	42,057.00		3,217.36	9,623.12	60.06	5,921.63	302.00	19,124.17
Z-Longevity				3,450.00	1.00	3,450.00		263.92	0.00	0.00	485.76	0.00	749.68
Z-Medical Increase				0.00	1.00	0.00		0.00	2,945.00	0.00	0.00	0.00	2,945.00
Z-Raises				5,108.00	1.00	5,108.00		390.77	0.00	0.00	719.21	0.00	1,109.98
Department Total				178,812.00		178,812.00		13,679.13	42,214.10	300.30	25,176.74	1,510.00	82,880.27



*Hamilton County Government  
Budget Year 2012 - 2013  
1035630 - ENVIRONMENTAL INSPECTORS*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	428,411.00	441,505.00	0.00	441,505.00	13,094.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	10,875.00	10,575.00	0.00	10,575.00	(300.00) -2.7%
52001	FICA	33,605.47	34,584.13	0.00	34,584.13	978.66 2.9%
52002	MEDICAL INSURANCE	99,995.94	107,495.74	0.00	107,495.74	7,499.80 7.5%
52003	LIFE INSURANCE	600.66	600.60	0.00	600.60	(0.06) -0.0%
52007	STATE PENSION	63,301.61	63,652.86	0.00	63,652.86	351.25 0.5%
52008	SELF INSURANCE	3,020.00	3,020.00	0.00	3,020.00	0.00 0.0%
		<b>639,809.68</b>	<b>661,433.33</b>	<b>0.00</b>	<b>661,433.33</b>	<b>21,623.65 3.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	600.00	600.00	0.00	600.00	0.00 0.0%
53026	LABORATORY SERVICES	600.00	600.00	0.00	600.00	0.00 0.0%
53041	TRAVEL LOCAL	19,000.00	19,000.00	0.00	19,000.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	750.00	750.00	0.00	750.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53065	BANK ANALYSIS FEE	500.00	500.00	0.00	500.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035630 - ENVIRONMENTAL INSPECTORS**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54001 OFFICE SUPPLIES & FORMSTS	1,400.00	1,400.00	0.00	1,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG]	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	100.00	100.00	0.00	100.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PART	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>30,700.00</b>	<b>30,700.00</b>	<b>0.00</b>	<b>30,700.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>670,509.68</b>	<b>692,133.33</b>	<b>0.00</b>	<b>692,133.33</b>	<b>21,623.65</b>	<b>3.2%</b>

**1035630 ENVIRONMENTAL INSPECTORS**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BROWN, JEFFREY T	1653	ENV HTH INSPECT	FT	39,000.00	1.00	39,000.00	2,983.50	16,034.20	60.06	5,491.20	302.00	24,870.96
DAFOE, ROBERT C	1653	ENV HTH INSPECT	FT	37,667.00	1.00	37,667.00	2,881.52	4,293.12	60.06	5,303.51	302.00	12,840.21
DEAKINS, BONNIE STAR	1606	DIRECTOR ENV SV	FT	78,060.00	1.00	78,060.00	5,971.59	5,348.98	60.06	10,990.85	302.00	22,673.48
ELLER, JOSHUA P.	1653	ENV HTH INSPECT	FT	39,081.00	1.00	39,081.00	2,989.69	16,034.20	60.06	5,502.60	302.00	24,888.55
FALCON, JACK	1652	SR ENV HTH INSP	FT	42,775.00	1.00	42,775.00	3,272.29	16,034.20	60.06	6,022.72	302.00	25,691.27
MCDANIEL, ELIZABETH A.	1653	ENV HTH INSPECT	FT	37,817.00	1.00	37,817.00	2,893.00	5,348.98	60.06	5,324.63	302.00	13,928.67
MCDONALD, SUSAN ELIZABE	1153	PRINCIPAL SEC	FT	35,070.00	1.00	35,070.00	2,682.86	11,225.76	60.06	4,937.86	302.00	19,208.54
MCELVAIN, JOHNNIE M	1155	SECRETARY	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,708.39	302.00	11,434.29
TURNER, MICHELLE E	1653	ENV HTH INSPECT	FT	37,778.00	1.00	37,778.00	2,890.02	4,293.12	60.06	5,319.14	302.00	12,864.34
WILKINS, STEPHEN L.	1651	ENV HTH MANAGER	FT	55,060.00	1.00	55,060.00	4,212.09	16,034.20	60.06	7,752.45	302.00	28,360.80
Z-Longevity				10,575.00	1.00	10,575.00	808.99	0.00	0.00	1,488.96	0.00	2,297.95
Z-Medical Increase				0.00	1.00	0.00	0.00	7,500.00	0.00	0.00	0.00	7,500.00
Z-Raises				12,859.00	1.00	12,859.00	983.72	0.00	0.00	1,810.55	0.00	2,794.27
Department Total				452,080.00		452,080.00	34,584.13	107,495.74	600.60	63,652.86	3,020.00	209,353.33





*Hamilton County Government  
Budget Year 2012 - 2013  
1035640 - NURSING ADMINISTRATION*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	398,077.00	407,227.00	0.00	407,227.00	9,150.00	2.2%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,800.00	5,475.00	0.00	5,475.00	675.00	14.0%
52001 FICA	30,896.87	31,648.20	0.00	31,648.20	751.33	2.4%
52002 MEDICAL INSURANCE	76,695.32	82,447.06	0.00	82,447.06	5,751.74	7.4%
52003 LIFE INSURANCE	384.44	384.38	0.00	384.38	(0.06)	-0.0%
52007 STATE PENSION	47,801.46	48,090.52	0.00	48,090.52	289.06	0.6%
52008 SELF INSURANCE	4,784.16	4,784.16	0.00	4,784.16	0.00	0.0%
	564,439.25	581,056.32	0.00	581,056.32	16,617.07	2.9%
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	200.00	200.00	0.00	200.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,690.00	4,000.00	0.00	4,000.00	(690.00)	-14.7%
53018 CELLULAR & PAGER SERVICE	2,200.00	2,948.00	0.00	2,948.00	748.00	34.0%
53026 LABORATORY SERVICES	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53047 MEMBERSHIPS	50.00	50.00	0.00	50.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035640 - NURSING ADMINISTRATION**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
53050 MISCELLANEOUS PURCHASED SERV	900.00	900.00	0.00	900.00	0.00	0.0%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	118,700.00	63,700.00	0.00	63,700.00	(55,000.00)	-46.3%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	400.00	400.00	0.00	400.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	760.00	760.00	0.00	760.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	320.00	320.00	0.00	320.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	3,100.00	3,100.00	0.00	3,100.00	0.00	0.0%
	<b>164,320.00</b>	<b>109,378.00</b>	<b>0.00</b>	<b>109,378.00</b>	<b>(54,942.00)</b>	<b>-33.4%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035640 - NURSING ADMINISTRATON*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	728,759.25	690,434.32	0.00	690,434.32	(38,324.93)	-5.2%

1035640 NURSING ADMINISTRATON

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALLEN, BEVERLY LJ	1154	SR SECRETARY	FT	28,849.00	1.00	28,849.00	2,206.95	9,008.22	60.06	4,061.94	302.00	15,639.17
BURKE, TAMMY M.	1605	DIRECTOR CLINIC	FT	86,163.00	1.00	86,163.00	6,591.47	11,225.76	60.06	12,131.75	302.00	30,311.04
Call Ins	1626	PHN	PT	35,000.00	1.00	35,000.00	2,677.50	0.00	0.00	0.00	1,508.50	4,186.00
Call Ins	1631	PSR	PT	20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	0.00	862.00	2,392.00
Call Ins	1667	INTERPRETER	PT	4,150.00	1.00	4,150.00	317.48	0.00	0.00	0.00	178.86	496.34
RODGERS, CONSTANCE OVEF	1153	PRINCIPAL SEC	FT	33,698.00	1.00	33,698.00	2,577.90	16,034.20	60.06	4,744.68	302.00	23,718.84
SLEDGE, JULIE A.	1666	PHN MANAGER	FT	52,654.00	1.00	52,654.00	4,028.03	9,623.12	60.06	7,413.68	302.00	21,426.89
TAYLOR, PATRICIA H	1625	SR PHN	FT	57,882.00	1.00	57,882.00	4,427.97	9,623.12	60.06	8,149.79	302.00	22,562.94
Vacant Position	1628	NURSE SPEC	FT	52,285.00	.40	20,914.00	1,599.92	5,146.44	24.02	2,944.69	120.80	9,835.87
Vandi Brewer	1645	PHARMACY TECH	PT	13,000.00	1.00	13,000.00	994.50	0.00	0.00	0.00	302.00	1,296.50
WEISS, TERESA L	1626	PHN	FT	45,767.00	1.00	45,767.00	3,501.17	16,034.20	60.06	6,443.99	302.00	26,341.42
Z-Longevity				5,475.00	1.00	5,475.00	418.84	0.00	0.00	770.88	0.00	1,189.72
Z-Medical Increase				0.00	1.00	0.00	0.00	5,752.00	0.00	0.00	0.00	5,752.00
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Raises				9,150.00	1.00	9,150.00	699.98	0.00	0.00	1,288.32	0.00	1,988.30
Department Total				445,073.00		413,702.00	31,648.21	82,447.06	384.38	48,090.52	4,784.16	167,354.33



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035650 - CHILDHOOD LEAD PREVENTION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	9,636.00	10,069.54	0.00	10,069.54	433.54	4.4%
52001 FICA	737.15	770.32	0.00	770.32	33.17	4.4%
52002 MEDICAL INSURANCE	1,069.79	1,166.84	0.00	1,166.84	97.05	9.0%
52003 LIFE INSURANCE	12.01	12.19	0.00	12.19	0.18	1.4%
52007 STATE PENSION	1,388.55	1,417.79	0.00	1,417.79	29.24	2.1%
52008 SELF INSURANCE	60.40	61.30	0.00	61.30	0.90	1.4%
	<b>12,903.90</b>	<b>13,497.98</b>	<b>0.00</b>	<b>13,497.98</b>	<b>594.08</b>	<b>4.6%</b>
<b>OPERATING EXPENDITURES</b>						
53041 TRAVEL LOCAL	50.00	0.00	0.00	0.00	(50.00)	-100.0%
53042 MEETINGS,SEMINARS,ETC.	100.00	0.00	0.00	0.00	(100.00)	-100.0%
53044 POSTAGE FREIGHT & OTHER TRANS	25.00	0.00	0.00	0.00	(25.00)	-100.0%
54001 OFFICE SUPPLIES & FORMSTS	25.00	0.00	0.00	0.00	(25.00)	-100.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(200.00)</b>	<b>-100.0%</b>
	<b>13,103.90</b>	<b>13,497.98</b>	<b>0.00</b>	<b>13,497.98</b>	<b>394.08</b>	<b>3.0%</b>

**1035650 CHILDHOOD LEAD PREVENTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.20	9,780.54	748.21	1,085.84	12.19	1,377.10	61.31	3,284.65
Z-Medical Increase				0.00	1.00	0.00	0.00	81.00	0.00	0.00	0.00	81.00
Z-Raises				289.00	1.00	289.00	22.11	0.00	0.00	40.69	0.00	62.80
<b>Department Total</b>				<b>48,469.00</b>		<b>10,069.54</b>	<b>770.32</b>	<b>1,166.84</b>	<b>12.19</b>	<b>1,417.79</b>	<b>61.31</b>	<b>3,428.45</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1035660 - WIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	791,522.60	817,259.60	0.00	817,259.60	25,737.00	3.2%
51002 SALARIES-OVERTIME (REGULAR)	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	12,825.00	14,250.00	0.00	14,250.00	1,425.00	11.1%
52001 FICA	61,608.94	63,687.00	0.00	63,687.00	2,078.06	3.3%
52002 MEDICAL INSURANCE	240,899.82	250,960.19	0.00	250,960.19	10,060.37	4.1%
52003 LIFE INSURANCE	1,369.36	1,369.36	0.00	1,369.36	0.00	0.0%
52007 STATE PENSION	111,880.72	113,143.02	0.00	113,143.02	1,262.30	1.1%
52008 SELF INSURANCE	7,489.60	7,489.60	0.00	7,489.60	0.00	0.0%
	<b>1,228,596.04</b>	<b>1,269,158.77</b>	<b>0.00</b>	<b>1,269,158.77</b>	<b>40,562.73</b>	<b>3.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53041 TRAVEL LOCAL	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	150.00	500.00	0.00	500.00	350.00	233.3%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	78,000.00	78,000.00	0.00	78,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,400.00	5,400.00	0.00	5,400.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
54002	SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	50.00	50.00	0.00	50.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	8,500.00	8,500.00	0.00	8,500.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
56002	MATCHING FUNDS FOR GRANTS	194,877.00	127,800.00	0.00	127,800.00	(67,077.00)	-34.4%
57008	MALPRACTICE	50.00	50.00	0.00	50.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
		<b>304,927.00</b>	<b>238,200.00</b>	<b>0.00</b>	<b>238,200.00</b>	<b>(66,727.00)</b>	<b>-21.8%</b>
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1035660 - WIC*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
1,533,523.04	1,507,358.77	0.00	1,507,358.77	(26,164.27)	-1.7%

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
ANDERSON, KOURTNEY K	1656	NUTRIT EDUCATOR	FT	36,306.00	1.00	36,306.00	2,777.41	4,293.12	60.06	5,111.88	302.00	12,544.47
ARNOLD, AMANDA C.	1631	PSR	FT	24,533.00	1.00	24,533.00	1,876.78	5,348.98	60.06	3,454.25	302.00	11,042.07
BARRIOS, CINDY M	1631	PSR	FT	25,024.00	1.00	25,024.00	1,914.34	7,722.26	60.06	3,523.38	302.00	13,522.04
BERRY, JENNIE C	1656	NUTRIT EDUCATOR	PT	14,776.00	1.00	14,776.00	1,130.36	0.00	0.00	0.00	302.00	1,432.36
BYRAM, KELLY J	1608	HEALTH PG MANG	FT	49,478.00	1.00	49,478.00	3,785.07	16,034.20	60.06	6,966.50	302.00	27,147.83
BYRD, CHERYEL A	1656	NUTRIT EDUCATOR	FT	40,004.00	1.00	40,004.00	3,060.31	16,034.20	60.06	5,632.56	302.00	25,089.13
CARSON, JUDY H	1626	PHN	FT	45,263.00	1.00	45,263.00	3,462.62	11,225.76	60.06	6,373.03	302.00	21,423.47
CHOATE, CATHERINE T	1631	PSR	FT	23,569.00	1.00	23,569.00	1,803.03	4,293.12	60.06	3,318.52	302.00	9,776.73
CLAY, MARIAN J	1617	WIC MER COORD	FT	33,441.00	1.00	33,441.00	2,558.23	11,225.76	60.06	4,708.49	302.00	18,854.54
CORIA, ENEDINA	1154	SR SECRETARY	FT	28,599.00	1.00	28,599.00	2,187.83	9,623.12	60.06	4,026.74	302.00	16,199.75
FOSTER, TABITHA R	1631	PSR	FT	23,569.00	1.00	23,569.00	1,803.03	4,293.12	60.06	3,318.52	302.00	9,776.73
GIULIANI, RENEE D.	1656	NUTRIT EDUCATOR	FT	36,613.00	1.00	36,613.00	2,800.90	16,034.20	60.06	5,155.11	302.00	24,352.27
GROSS, ANGELA B	1655	NUTRITIONIST	FT	44,951.00	1.00	44,951.00	3,438.75	16,034.20	60.06	6,329.10	302.00	26,164.11
GRUBB, STEPHANIE D	1631	PSR	FT	24,573.00	.40	9,829.20	751.93	3,603.29	24.02	1,383.95	120.80	5,883.99
HARE, JOLENE M	1626	PHN	FT	43,583.00	1.00	43,583.00	3,334.10	9,008.22	60.06	6,136.49	302.00	18,840.87
HUSKEY, SANDRA E	1656	NUTRIT EDUCATOR	FT	36,391.00	1.00	36,391.00	2,783.91	11,225.76	60.06	5,123.85	302.00	19,495.58
JONES, DIANI A	1626	PHN	FT	44,626.00	.40	17,850.40	1,365.55	4,490.30	24.02	2,513.34	120.80	8,514.01
Miles, Lee Ann	1631	PSR	FT	25,669.00	1.00	25,669.00	1,963.68	12,866.10	60.06	3,614.20	302.00	18,806.04
PARRISH, LINDSEY M	1631	PSR	FT	25,315.00	1.00	25,315.00	1,936.60	12,866.10	60.06	3,564.35	302.00	18,729.11
RANKINS, JAMES S	1618	WIC FIELD REP	FT	32,406.00	1.00	32,406.00	2,479.06	11,225.76	60.06	4,562.76	302.00	18,629.64
RUIZ, ANA I.	1631	PSR	FT	25,793.00	1.00	25,793.00	1,973.17	16,034.20	60.06	3,631.65	302.00	22,001.08
SCANLAN, JENNIFER N	1655	NUTRITIONIST	FT	43,082.00	1.00	43,082.00	3,295.77	4,293.12	60.06	6,065.95	302.00	14,016.90
Silveira, Lucia	1631	PSR	FT	26,189.00	1.00	26,189.00	2,003.46	4,293.12	60.06	3,687.41	302.00	10,346.05
ULDRICK, REBECCA S.	1656	NUTRIT EDUCATOR	FT	36,938.00	1.00	36,938.00	2,825.76	5,348.98	60.06	5,200.87	302.00	13,737.67
Vacant Position	1656	NUTRIT EDUCATOR	PT	14,161.00	1.00	14,161.00	1,083.31	0.00	0.00	0.00	302.00	1,385.31
WALKER, EDNA M.	1631	PSR	FT	26,742.00	1.00	26,742.00	2,045.76	16,034.20	60.06	3,765.27	302.00	22,207.29
Z-Longevity				14,250.00	1.00	14,250.00	1,090.12	0.00	0.00	2,006.40	0.00	3,096.52
Z-Medical Increase				0.00	1.00	0.00	0.00	17,509.00	0.00	0.00	0.00	17,509.00
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Promotion				3,908.00	1.00	3,908.00	298.97	0.00	0.00	550.25	0.00	849.22
Z-Raises				23,277.00	1.00	23,277.00	1,780.69	0.00	0.00	3,277.40	0.00	5,058.09
Department Total				874,029.00		832,509.60	63,687.00	250,960.19	1,369.36	113,143.02	7,489.60	436,649.17



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035664 - WIC PEER COUNSELING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	58,036.00	61,415.00	0.00	61,415.00	3,379.00	5.8%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	4,439.75	4,698.25	0.00	4,698.25	258.50	5.8%
52002 MEDICAL INSURANCE	12,866.10	4,615.12	0.00	4,615.12	(8,250.98)	-64.1%
52003 LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00	0.0%
52007 STATE PENSION	3,838.25	3,939.87	0.00	3,939.87	101.62	2.6%
52008 SELF INSURANCE	906.00	906.00	0.00	906.00	0.00	0.0%
	<b>80,146.16</b>	<b>75,634.30</b>	<b>0.00</b>	<b>75,634.30</b>	<b>(4,511.86)</b>	<b>-5.6%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53014 UTILITY SERVICES-TELEPHONE	700.00	700.00	0.00	700.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	3,010.00	3,010.00	0.00	3,010.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	300.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035664 - WIC PEER COUNSELING*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>7,010.00</u>	<u>7,010.00</u>	<u>0.00</u>	<u>7,010.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>87,156.16</u>	<u>82,644.30</u>	<u>0.00</u>	<u>82,644.30</u>	<u>(4,511.86)</u>	<u>-5.1%</u>

**1035664 WIC PEER COUNSELING**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
DOEBLER, NATALIE N	1632	PEER COUNSELOR	FT	26,636.00	1.00	26,636.00	2,037.65	4,293.12	60.06	3,750.35	302.00	10,443.18
HERRERA, NATALIE	1632	PEER COUNSELOR	PT	18,233.00	1.00	18,233.00	1,394.83	0.00	0.00	0.00	302.00	1,696.83
Vacant Position	1632	PEER COUNSELOR	PT	15,200.00	1.00	15,200.00	1,162.80	0.00	0.00	0.00	302.00	1,464.80
Z-Medical Increase				0.00	1.00	0.00	0.00	322.00	0.00	0.00	0.00	322.00
Z-Raises				1,346.00	1.00	1,346.00	102.97	0.00	0.00	189.52	0.00	292.49
<b>Department Total</b>				<b>61,415.00</b>		<b>61,415.00</b>	<b>4,698.25</b>	<b>4,615.12</b>	<b>60.06</b>	<b>3,939.87</b>	<b>906.00</b>	<b>14,219.30</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035670 - RENAL INTERVENTION PROGRAM**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	46,738.00	48,140.00	0.00	48,140.00	1,402.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	0.00	600.00	0.00	600.00	600.00 0.0%
52001	FICA	3,575.46	3,728.61	0.00	3,728.61	153.15 4.2%
52002	MEDICAL INSURANCE	16,034.20	17,237.20	0.00	17,237.20	1,203.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	6,734.95	6,862.59	0.00	6,862.59	127.64 1.8%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>73,444.67</b>	<b>76,930.46</b>	<b>0.00</b>	<b>76,930.46</b>	<b>3,485.79 4.7%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	700.00	500.00	0.00	500.00	(200.00) -28.5%
53014	UTILITY SERVICES-TELEPHONE	100.00	100.00	0.00	100.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	350.00	300.00	0.00	300.00	(50.00) -14.2%
53041	TRAVEL LOCAL	100.00	0.00	0.00	0.00	(100.00) -100.0%
53042	MEETINGS,SEMINARS,ETC.	500.00	500.00	0.00	500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	150.00	150.00	0.00	150.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	0.00	0.00	0.00	(100.00) -100.0%
53047	MEMBERSHIPS	200.00	0.00	0.00	0.00	(200.00) -100.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	750.00	250.00	0.00	250.00	(500.00) -66.6%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54013	NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035670 - RENAL INTERVENTION PROGRAM*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	50.00	0.00	50.00	(100.00)	-66.6%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	750.00	750.00	0.00	750.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	200.00	200.00	0.00	200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	50.00	0.00	0.00	0.00	(50.00)	-100.0%
54043 MEDICAL SUPPLIES	200.00	0.00	0.00	0.00	(200.00)	-100.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>4,300.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>2,800.00</b>	<b>(1,500.00)</b>	<b>-34.8%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>77,744.67</b>	<b>79,730.46</b>	<b>0.00</b>	<b>79,730.46</b>	<b>1,985.79</b>	<b>2.5%</b>

**1035670 RENAL INTERVENTION PROGRAM**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
JONES, MARCEY M	1626	PHN	FT	46,738.00	1.00	46,738.00	3,575.46	16,034.20	60.06	6,580.71	302.00	26,552.43
Z-Longevity				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Z-Medical Increase				0.00	1.00	0.00	0.00	1,203.00	0.00	0.00	0.00	1,203.00
Z-Raises				1,402.00	1.00	1,402.00	107.25	0.00	0.00	197.40	0.00	304.65
<b>Department Total</b>				<b>48,740.00</b>		<b>48,740.00</b>	<b>3,728.61</b>	<b>17,237.20</b>	<b>60.06</b>	<b>6,862.59</b>	<b>302.00</b>	<b>28,190.46</b>





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035700 - RECORDS MANAGEMENT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	225,681.70	232,863.50	0.00	232,863.50	7,181.80 3.1%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,050.00	4,275.00	0.00	4,275.00	225.00 5.5%
52001	FICA	18,110.24	18,676.60	0.00	18,676.60	566.36 3.1%
52002	MEDICAL INSURANCE	61,427.21	61,564.94	0.00	61,564.94	137.73 0.2%
52003	LIFE INSURANCE	402.40	390.39	0.00	390.39	(12.01) -2.9%
52007	STATE PENSION	30,669.94	30,699.88	0.00	30,699.88	29.94 0.0%
52008	SELF INSURANCE	2,023.40	2,114.00	0.00	2,114.00	90.60 4.4%
		<b>349,364.89</b>	<b>357,584.31</b>	<b>0.00</b>	<b>357,584.31</b>	<b>8,219.42 2.3%</b>
<b>OPERATING EXPENDITURES</b>						
53003	REP & MAINT BUILDINGS & GROUND	0.00	0.00	0.00	0.00	0.00 0.0%
53007	REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	300.00	300.00	0.00	300.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035700 - RECORDS MANAGEMENT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53065 BANK ANALYSIS FEE	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,300.00	7,300.00	0.00	7,300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,398.00	2,398.00	0.00	2,398.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,700.00	4,700.00	0.00	4,700.00	0.00	0.0%
	<b>30,998.00</b>	<b>30,998.00</b>	<b>0.00</b>	<b>30,998.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>380,362.89</b>	<b>388,582.31</b>	<b>0.00</b>	<b>388,582.31</b>	<b>8,219.42</b>	<b>2.1%</b>

**1035700 RECORDS MANAGEMENT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
DUNN, JUANITA H	1642	MED RDS CLERK	FT	27,955.00	1.00	27,955.00	2,138.56	4,293.12	60.06	3,936.06	302.00	10,729.80
FLORENCE, TAMANIA D	1642	MED RDS CLERK	FT	27,955.00	1.00	27,955.00	2,138.56	11,225.76	60.06	3,936.06	302.00	17,662.44
Gabriela Silva	1644	VITAL RDS REGIS	FT	25,695.00	1.00	25,695.00	1,965.67	12,866.10	60.06	3,617.86	302.00	18,811.69
HARBIN,NAN N.	1641	HEALTH INFO MAG	FT	53,897.00	1.00	53,897.00	4,123.12	11,225.76	60.06	7,588.70	302.00	23,299.64
JACKSON, WANDA S	1643	VITAL RDS SUPER	FT	36,418.00	1.00	36,418.00	2,785.98	5,348.98	60.06	5,127.65	302.00	13,624.67
MELENDEZ, EDINES	1644	VITAL RDS REGIS	FT	27,301.00	1.00	27,301.00	2,088.52	4,293.12	60.06	3,843.98	302.00	10,587.68
PRN Position	1642	MED RDS CLERK	PT	26,338.00	.50	13,169.00	1,007.43	0.00	0.00	0.00	151.00	1,158.43
SPURGIN, GERALDINE M	1610	CUT/LIG SVS COR	SKN	25,861.00	.50	12,930.50	989.18	8,017.10	30.03	0.00	151.00	9,187.31
Z-Longevity				4,275.00	1.00	4,275.00	327.04	0.00	0.00	601.92	0.00	928.96
Z-Medical Increase				0.00	1.00	0.00	0.00	4,295.00	0.00	0.00	0.00	4,295.00
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.60	0.00	1,521.10
Z-Raises				7,543.00	1.00	7,543.00	577.04	0.00	0.00	1,062.05	0.00	1,639.09
Department Total				270,238.00		244,138.50	18,676.60	61,564.94	390.39	30,699.88	2,114.00	113,445.81



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035710 - CHILDREN'S SPECIAL SERVICES**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	171,706.68	153,904.18	0.00	153,904.18	(17,802.50) -10.3%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,700.00	2,925.00	0.00	2,925.00	225.00 8.3%
52001	FICA	13,342.26	11,997.43	0.00	11,997.43	(1,344.83) -10.0%
52002	MEDICAL INSURANCE	57,679.45	48,174.35	0.00	48,174.35	(9,505.10) -16.4%
52003	LIFE INSURANCE	257.65	197.59	0.00	197.59	(60.06) -23.3%
52007	STATE PENSION	25,132.31	19,396.14	0.00	19,396.14	(5,736.17) -22.8%
52008	SELF INSURANCE	1,295.58	1,144.58	0.00	1,144.58	(151.00) -11.6%
		<b>272,113.93</b>	<b>237,739.27</b>	<b>0.00</b>	<b>237,739.27</b>	<b>(34,374.66) -12.6%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	900.00	900.00	0.00	900.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53041	TRAVEL LOCAL	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	325.00	325.00	0.00	325.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,660.00	1,660.00	0.00	1,660.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PART	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035710 - CHILDREN'S SPECIAL SERVICES**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
	<u>14,285.00</u>	<u>14,285.00</u>	<u>0.00</u>	<u>14,285.00</u>	<u>0.00</u>	<u>0.0%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>286,398.93</u>	<u>252,024.27</u>	<u>0.00</u>	<u>252,024.27</u>	<u>(34,374.66)</u>	<u>-12.0%</u>

1035710

## CHILDREN'S SPECIAL SERVICES

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.50	24,090.00	1,842.88	2,674.49	30.03	3,391.87	151.00	8,090.27
GONZALES, ANGELA EASTER	1612	SOCIAL WORKER	FT	40,699.00	1.00	40,699.00	3,113.48	16,034.20	60.06	5,730.42	302.00	25,240.16
HIGDON, BILLIE M	1615	HEALTH CS MANAG	FT	34,967.00	.54	18,882.18	1,444.48	6,061.91	32.43	2,658.61	163.08	10,360.51
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.25	6,582.50	503.57	4,008.55	15.02	926.82	75.50	5,529.46
MONTGOMERY, MIIKA T	1612	SOCIAL WORKER	FT	39,540.00	1.00	39,540.00	3,024.81	16,034.20	60.06	5,567.23	302.00	24,988.30
Vacant Position	1668	SOCIAL COUNSEL	PT	38,145.00	.50	19,072.50	1,459.04	0.00	0.00	0.00	151.00	1,610.04
Z-Longevity				2,925.00	1.00	2,925.00	223.76	0.00	0.00	411.84	0.00	635.60
Z-Medical Increase				0.00	1.00	0.00	0.00	3,361.00	0.00	0.00	0.00	3,361.00
Z-Raises				5,038.00	1.00	5,038.00	385.41	0.00	0.00	709.35	0.00	1,094.76
Department Total				235,824.00		156,829.18	11,997.43	48,174.35	197.60	19,396.14	1,144.58	80,910.10



*Hamilton County Government  
Budget Year 2012 - 2013  
1035720 - PHARMACY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	100,772.00	103,795.00	0.00	103,795.00	3,023.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	2,900.00	0.00	0.00	0.00	(2,900.00) -100.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	600.00	675.00	0.00	675.00	75.00 12.5%
52001	FICA	7,976.50	7,991.95	0.00	7,991.95	15.45 0.1%
52002	MEDICAL INSURANCE	11,225.76	12,067.76	0.00	12,067.76	842.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	15,025.78	14,709.38	0.00	14,709.38	(316.40) -2.1%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>138,862.10</b>	<b>139,601.15</b>	<b>0.00</b>	<b>139,601.15</b>	<b>739.05 0.5%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	2,800.00	2,800.00	0.00	2,800.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54007	DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035720 - PHARMACY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>7,800.00</b>	<b>7,800.00</b>	<b>0.00</b>	<b>7,800.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>146,662.10</b>	<b>147,401.15</b>	<b>0.00</b>	<b>147,401.15</b>	<b>739.05</b>	<b>0.5%</b>



**1035720 PHARMACY**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
LOWE,CHARLOTTE A.	1657	PHARMACIST	FT	100,772.00	1.00	100,772.00	7,709.05	11,225.76	60.06	14,188.70	302.00	33,485.57
Z-Longevity				675.00	1.00	675.00	51.64	0.00	0.00	95.04	0.00	146.68
Z-Medical Increase				0.00	1.00	0.00	0.00	842.00	0.00	0.00	0.00	842.00
Z-Raises				3,023.00	1.00	3,023.00	231.26	0.00	0.00	425.64	0.00	656.90
<b>Department Total</b>				<b>104,470.00</b>		<b>104,470.00</b>	<b>7,991.95</b>	<b>12,067.76</b>	<b>60.06</b>	<b>14,709.38</b>	<b>302.00</b>	<b>35,131.15</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035740 - STATE HEALTH PROMOTION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	103,776.92	106,889.76	0.00	106,889.76	3,112.84 3.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	7,938.93	8,177.06	0.00	8,177.06	238.13 3.0%
52002	MEDICAL INSURANCE	11,799.15	12,684.15	0.00	12,684.15	885.00 7.5%
52003	LIFE INSURANCE	166.96	166.96	0.00	166.96	0.00 0.0%
52007	STATE PENSION	14,954.25	15,050.08	0.00	15,050.08	95.83 0.6%
52008	SELF INSURANCE	839.55	839.56	0.00	839.56	0.01 0.0%
		<b>139,475.76</b>	<b>143,807.57</b>	<b>0.00</b>	<b>143,807.57</b>	<b>4,331.81 3.1%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	300.00	300.00	0.00	300.00	0.00 0.0%
53026	LABORATORY SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	500.00	500.00	0.00	500.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	1,500.00	1,000.00	0.00	1,000.00	(500.00) -33.3%
53044	POSTAGE FREIGHT & OTHER TRANS	100.00	50.00	0.00	50.00	(50.00) -50.0%
53046	PUBLISHING DUPLICATING & BINDI	250.00	250.00	0.00	250.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	100.00	0.00	100.00	100.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	250.00	750.00	0.00	750.00	500.00 200.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035740 - STATE HEALTH PROMOTION*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	540.00	400.00	0.00	400.00	(140.00)	-25.9%
54039 EDUCATIONAL SUPPLIES	500.00	540.00	0.00	540.00	40.00	8.0%
54043 MEDICAL SUPPLIES	0.00	50.00	0.00	50.00	50.00	0.0%
	<b>4,040.00</b>	<b>4,040.00</b>	<b>0.00</b>	<b>4,040.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>143,515.76</b>	<b>147,847.57</b>	<b>0.00</b>	<b>147,847.57</b>	<b>4,331.81</b>	<b>3.0%</b>

**1035740 STATE HEALTH PROMOTION**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ANDERSON, KEENA L	1153	PRINCIPAL SEC	FT	31,292.00	.78	24,407.76	1,867.19	7,506.03	46.85	3,436.61	235.56	13,092.24
ANGWIN, CARLEENA D	1663	PH EDUCATOR	FT	40,271.00	1.00	40,271.00	3,080.73	4,293.12	60.06	5,670.16	302.00	13,406.07
HEINE, JILL M	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,505.00	302.00	8,858.06
Z-Medical Increase				0.00	1.00	0.00	0.00	885.00	0.00	0.00	0.00	885.00
Z-Raises				3,113.00	1.00	3,113.00	238.15	0.00	0.00	438.31	0.00	676.46
<b>Department Total</b>				<b>113,774.00</b>		<b>106,889.76</b>	<b>8,177.07</b>	<b>12,684.15</b>	<b>166.97</b>	<b>15,050.08</b>	<b>839.56</b>	<b>36,917.83</b>



*Hamilton County Government  
Budget Year 2012 - 2013  
1035760 - FAMILY HEALTH CENTER-PEDIATRIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	538,548.30	554,845.30	0.00	554,845.30	16,297.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	1,400.00	1,400.00	0.00	1,400.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,475.00	9,900.00	0.00	9,900.00	1,425.00 16.8%
51041	LABOR TRANSFERED TO OTH DEPTS	(81,858.00)	(60,692.90)	0.00	(60,692.90)	21,165.10 -25.8%
51042	OJI INDEMNITY	0.00	0.00	0.00	0.00	0.00 0.0%
52001	FICA	41,628.29	43,044.90	0.00	43,044.90	1,416.61 3.4%
52002	MEDICAL INSURANCE	137,407.27	146,313.86	0.00	146,313.86	8,906.59 6.4%
52003	LIFE INSURANCE	774.77	774.77	0.00	774.77	0.00 0.0%
52007	STATE PENSION	64,234.28	65,258.70	0.00	65,258.70	1,024.42 1.5%
52008	SELF INSURANCE	4,794.35	4,794.35	0.00	4,794.35	0.00 0.0%
		<b>715,404.26</b>	<b>765,638.98</b>	<b>0.00</b>	<b>765,638.98</b>	<b>50,234.72 7.0%</b>
<b>OPERATING EXPENDITURES</b>						
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	600.00	600.00	0.00	600.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,500.00	0.00	4,500.00	0.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53026	LABORATORY SERVICES	2,200.00	2,200.00	0.00	2,200.00	0.00 0.0%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
53041	TRAVEL LOCAL	400.00	400.00	0.00	400.00	0.00 0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035760 - FAMILY HEALTH CENTER-PEDIATRIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	250.00	250.00	0.00	250.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	450.00	450.00	0.00	450.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	18,500.00	16,500.00	0.00	16,500.00	(2,000.00)	-10.8%
53072	SUB CONTRACTED SERVICES	700.00	700.00	0.00	700.00	0.00	0.0%
53091	INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	10,600.00	12,600.00	0.00	12,600.00	2,000.00	18.8%
54002	SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	350.00	350.00	0.00	350.00	0.00	0.0%
54020	REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54041	DENTAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54043	MEDICAL SUPPLIES	19,500.00	19,200.00	0.00	19,200.00	(300.00)	-1.5%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55022	ASSISTANCE-CLOTHING	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	0.00	300.00	0.00	300.00	300.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035760 - FAMILY HEALTH CENTER-PEDIATRIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
	85,400.00	85,400.00	0.00	85,400.00	0.00	0.0%
<b>CAPITAL EXPENDITURES</b>						
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	800,804.26	851,038.98	0.00	851,038.98	50,234.72	6.2%

1035760

## FAMILY HEALTH CENTER-PEDIATRIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALLANTINE, CLARE ADAMS	1631	PSR	FT	23,328.00	1.00	23,328.00	1,784.60	7,722.26	60.06	3,284.58	302.00	13,153.50
COMBS, ANDREW	1621	CO PHYSICIAN	FT	124,359.00	.30	37,307.70	2,588.82	3,859.83	18.02	5,252.92	90.60	11,810.19
DONAHOE, MICHELLE R	1626	PHN	FT	44,736.00	1.00	44,736.00	3,422.30	0.00	60.06	6,298.83	302.00	10,083.19
GATFORD-DUDLEY, LINDA L	1631	PSR	FT	26,418.00	1.00	26,418.00	2,020.98	9,623.12	60.06	3,719.65	302.00	15,725.81
GORSUCH, WENDY J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	12,866.10	60.06	7,223.04	302.00	24,375.65
GUINES, JACQUELINE J	1626	PHN	FT	47,815.00	1.00	47,815.00	3,657.85	12,866.10	60.06	6,732.35	302.00	23,618.36
INTERPRETER SERVICES TIM	1667	INTERPRETER	PT	68,731.00	1.00	68,731.00	5,257.92	0.00	0.00	0.00	302.00	5,559.92
JONES,DIANI A	1626	PHN	FT	44,626.00	.60	26,775.60	2,048.34	6,735.46	36.04	3,770.00	181.20	12,771.04
LPN VACANT	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	12,866.10	60.06	4,605.00	302.00	20,335.17
MAKIMAA, CINDY L	1626	PHN	FT	45,789.00	1.00	45,789.00	3,502.86	12,866.10	60.06	6,447.09	302.00	23,178.11
MULLINS, MARIA J	1631	PSR	FT	24,166.00	1.00	24,166.00	1,848.70	12,866.10	60.06	3,402.57	302.00	18,479.43
ORTEGA, MARITZA CABRERA	1627	LPN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
POE, DEBORAH L	1631	PSR	FT	26,861.00	1.00	26,861.00	2,054.86	11,225.76	60.06	3,782.03	302.00	17,424.71
PRN PHN	1626	PHN	PT	6,834.00	1.00	6,834.00	522.80	0.00	0.00	0.00	294.55	817.35
PRN PSR	1631	PSR	PT	10,072.00	1.00	10,072.00	770.50	0.00	0.00	0.00	302.00	1,072.50
ROBERTS, TERESA R	1631	PSR	SKM	17,023.00	1.00	17,023.00	1,302.26	11,225.76	60.06	0.00	302.00	12,890.08
WATSON,RHONDA G.	1631	PSR	FT	25,249.00	1.00	25,249.00	1,931.55	16,034.20	60.06	3,555.06	302.00	21,882.87
Z-Longevity				9,900.00	1.00	9,900.00	757.35	0.00	0.00	1,393.92	0.00	2,151.27
Z-Medical Increase				0.00	1.00	0.00	0.00	10,208.00	0.00	0.00	0.00	10,208.00
Z-Overtime				1,400.00	1.00	1,400.00	107.10	0.00	0.00	197.12	0.00	304.22
Z-Raises				13,666.00	1.00	13,666.00	1,045.45	0.00	0.00	1,924.17	0.00	2,969.62
ZACKERY,JANET	1631	PSR	FT	26,068.00	1.00	26,068.00	1,994.21	5,348.98	60.06	3,670.37	302.00	11,375.62
Department Total				671,047.00		566,145.30	43,044.91	146,313.87	774.78	65,258.70	4,794.35	260,186.61





*Hamilton County Government  
Budget Year 2012 - 2013  
1035770 - PRIMARY CARE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	540,983.80	632,159.50	0.00	632,159.50	91,175.70	16.8%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	3,525.00	4,125.00	0.00	4,125.00	600.00	17.0%
51041 LABOR TRANSFERED TO OTH DEPTS	(7,796.00)	(1,550.47)	0.00	(1,550.47)	6,245.53	-80.1%
52001 FICA	38,643.54	46,243.70	0.00	46,243.70	7,600.16	19.6%
52002 MEDICAL INSURANCE	97,464.82	93,884.44	0.00	93,884.44	(3,580.38)	-3.6%
52003 LIFE INSURANCE	573.57	585.58	0.00	585.58	12.01	2.0%
52007 STATE PENSION	62,512.42	81,986.93	0.00	81,986.93	19,474.51	31.1%
52008 SELF INSURANCE	3,109.34	3,169.74	0.00	3,169.74	60.40	1.9%
	<b>739,016.49</b>	<b>860,604.42</b>	<b>0.00</b>	<b>860,604.42</b>	<b>121,587.93</b>	<b>16.4%</b>
<b>OPERATING EXPENDITURES</b>						
53008 REP & MAINT CLINICAL EQUIP	500.00	1,000.00	0.00	1,000.00	500.00	100.0%
53014 UTILITY SERVICES-TELEPHONE	12,102.00	9,102.00	0.00	9,102.00	(3,000.00)	-24.7%
53018 CELLULAR & PAGER SERVICE	0.00	3,000.00	0.00	3,000.00	3,000.00	0.0%
53020 MEDICAL SERVICES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
53022 OTHER CONSULTATION	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53026 LABORATORY SERVICES	3,353.00	3,353.00	0.00	3,353.00	0.00	0.0%
53041 TRAVEL LOCAL	4,299.00	4,299.00	0.00	4,299.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	5,035.00	5,035.00	0.00	5,035.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	800.00	800.00	0.00	800.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	500.00	0.00	500.00	500.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035770 - PRIMARY CARE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53046 PUBLISHING DUPLICATING & BINDI	300.00	300.00	0.00	300.00	0.00	0.0%
53047 MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	73,009.00	72,009.00	0.00	72,009.00	(1,000.00)	-1.3%
53061 DISPOSAL SERVICES	800.00	800.00	0.00	800.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	5,100.00	5,100.00	0.00	5,100.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	4,200.00	4,200.00	0.00	4,200.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54043 MEDICAL SUPPLIES	12,600.00	12,600.00	0.00	12,600.00	0.00	0.0%
57008 MALPRACTICE	31,600.00	31,600.00	0.00	31,600.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,461.00	1,461.00	0.00	1,461.00	0.00	0.0%
	<b>178,259.00</b>	<b>178,259.00</b>	<b>0.00</b>	<b>178,259.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>917,275.49</b>	<b>1,038,863.42</b>	<b>0.00</b>	<b>1,038,863.42</b>	<b>121,587.93</b>	<b>13.2%</b>

1035770 PRIMARY CARE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ARAGON, JULIE A	1631	PSR	SKM	16,174.00	1.00	16,174.00	1,237.31	16,034.20	60.06	0.00	302.00	17,633.57
COMBS, ANDREW G	1621	CO PHYSICIAN	FT	124,359.00	.70	87,051.30	6,040.58	9,006.27	42.04	12,256.82	211.40	27,557.11
GRUBB, STEPHANIE D	1631	PSR	FT	24,573.00	.60	14,743.80	1,127.91	5,404.93	36.04	2,075.93	181.20	8,826.01
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.00	.25	15,301.00	1,170.52	2,405.78	15.02	2,154.38	75.50	5,821.20
HUISMAN, RONDA L	1629	PRI CARE CLINI	FT	73,443.00	.60	44,065.80	3,371.03	0.00	36.04	6,204.46	181.20	9,792.73
MOYER, KAREN M.	1621	CO PHYSICIAN	FT	124,445.00	1.00	124,445.00	8,630.65	5,348.98	60.06	17,521.86	302.00	31,863.55
REYNOLDS, TINA S.	1627	LPN	FT	33,250.00	1.00	33,250.00	2,543.62	16,034.20	60.06	4,681.60	302.00	23,621.48
TREVINO, RHONDA L	1666	PHN MANAGER	SKM	32,591.00	1.00	32,591.00	2,493.21	0.00	60.06	0.00	302.00	2,855.27
Vacant Position	1621	CO PHYSICIAN	FT	125,000.00	1.00	125,000.00	8,638.70	12,866.10	60.06	17,600.00	302.00	39,466.86
Vacant PSR	1631	PSR	FT	24,151.00	.60	14,490.60	1,108.53	0.00	36.04	2,040.28	181.20	3,366.05
WEST, ANNA K	1627	LPN	FT	30,049.00	1.00	30,049.00	2,298.75	9,008.22	60.06	4,230.90	302.00	15,899.93
WRIGHT, JO AN M	1629	PRI CARE CLINI	FT	75,000.00	1.00	75,000.00	5,737.50	11,225.76	60.06	10,560.00	302.00	27,885.32
Wright, Linda	1472	CUSTODIAN	PT	5,226.00	1.00	5,226.00	399.79	0.00	0.00	0.00	225.24	625.03
Z-Longevity				4,125.00	1.00	4,125.00	315.56	0.00	0.00	580.80	0.00	896.36
Z-Medical Increase				0.00	1.00	0.00	0.00	6,550.00	0.00	0.00	0.00	6,550.00
Z-Raises				14,772.00	1.00	14,772.00	1,130.05	0.00	0.00	2,079.90	0.00	3,209.95
Department Total				768,362.00		636,284.50	46,243.71	93,884.44	585.60	81,986.93	3,169.74	225,870.42



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035800 - IMMUNIZATION PROJECT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	207,725.00	193,165.25	0.00	193,165.25	(14,559.75) -7.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	4,725.00	4,800.00	0.00	4,800.00	75.00 1.5%
52001	FICA	16,252.67	15,144.33	0.00	15,144.33	(1,108.34) -6.8%
52002	MEDICAL INSURANCE	59,297.94	52,877.75	0.00	52,877.75	(6,420.19) -10.8%
52003	LIFE INSURANCE	360.36	285.28	0.00	285.28	(75.08) -20.8%
52007	STATE PENSION	26,490.18	23,844.09	0.00	23,844.09	(2,646.09) -9.9%
52008	SELF INSURANCE	1,812.00	1,434.50	0.00	1,434.50	(377.50) -20.8%
		<b>316,663.15</b>	<b>291,551.20</b>	<b>0.00</b>	<b>291,551.20</b>	<b>(25,111.95) -7.9%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	1,200.00	1,500.00	0.00	1,500.00	300.00 25.0%
53041	TRAVEL LOCAL	1,200.00	2,000.00	0.00	2,000.00	800.00 66.6%
53042	MEETINGS,SEMINARS,ETC.	4,500.00	2,500.00	0.00	2,500.00	(2,000.00) -44.4%
53044	POSTAGE FREIGHT & OTHER TRANS	1,200.00	1,300.00	0.00	1,300.00	100.00 8.3%
53046	PUBLISHING DUPLICATING & BINDI	800.00	800.00	0.00	800.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53065	BANK ANALYSIS FEE	0.00	0.00	0.00	0.00	0.00 0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,800.00	2,000.00	0.00	2,000.00	200.00 11.1%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035800 - IMMUNIZATION PROJECT**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	50.00	100.00	0.00	100.00	100.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	650.00	650.00	0.00	650.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	1,600.00	1,500.00	0.00	1,500.00	(100.00) -6.2%
55023	OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	200.00	200.00	0.00	200.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,650.00	2,650.00	0.00	2,650.00	0.0%
		<b>15,850.00</b>	<b>15,200.00</b>	<b>0.00</b>	<b>15,200.00</b>	<b>(650.00)</b> <b>-4.1%</b>
<b>CAPITAL EXPENDITURES</b>						
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
		<b>332,513.15</b>	<b>306,751.20</b>	<b>0.00</b>	<b>306,751.20</b>	<b>(25,761.95)</b> <b>-7.7%</b>

**1035800 IMMUNIZATION PROJECT**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BUECKER, CONSTANCE M	1666	PHN MANAGER	FT	52,005.00	1.00	52,005.00	3,978.38	7,722.26	60.06	7,322.30	302.00	19,385.00
HELTON, VERONICA G	1631	PSR	FT	27,632.00	1.00	27,632.00	2,113.84	5,348.98	60.06	3,890.59	302.00	11,715.47
HENDERSON, PALMIRA	1631	PSR	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MASON, S SUE	1628	NURSE SPEC	FT	49,999.00	.75	37,499.25	2,868.70	12,025.65	45.04	5,279.89	226.50	20,445.78
ROBERTS, MANKER L.	1662	PH REP	FT	41,785.00	1.00	41,785.00	3,196.55	11,225.76	60.06	5,883.33	302.00	20,667.70
WADE, PENNY ONEAL	1626	PHN	SKM	28,618.00	1.00	28,618.00	2,189.28	12,866.10	60.06	0.00	302.00	15,417.44
Z-Longevity				4,800.00	1.00	4,800.00	367.20	0.00	0.00	675.84	0.00	1,043.04
Z-Medical Increase				0.00	1.00	0.00	0.00	3,689.00	0.00	0.00	0.00	3,689.00
Z-Raises				5,626.00	1.00	5,626.00	430.39	0.00	0.00	792.14	0.00	1,222.53
Department Total				210,465.00		197,965.25	15,144.34	52,877.75	285.28	23,844.09	1,434.50	93,585.96



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.**

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	39,098.00	40,271.00	0.00	40,271.00	1,173.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	450.00	525.00	0.00	525.00	75.00 16.6%
52001	FICA	3,024.95	3,120.90	0.00	3,120.90	95.95 3.1%
52002	MEDICAL INSURANCE	16,034.20	17,237.20	0.00	17,237.20	1,203.00 7.5%
52003	LIFE INSURANCE	60.06	60.06	0.00	60.06	0.00 0.0%
52007	STATE PENSION	5,699.25	5,744.08	0.00	5,744.08	44.83 0.7%
52008	SELF INSURANCE	302.00	302.00	0.00	302.00	0.00 0.0%
		<b>64,668.46</b>	<b>67,260.24</b>	<b>0.00</b>	<b>67,260.24</b>	<b>2,591.78 4.0%</b>
<b>OPERATING EXPENDITURES</b>						
53014	UTILITY SERVICES-TELEPHONE	150.00	150.00	0.00	150.00	0.00 0.0%
53041	TRAVEL LOCAL	300.00	500.00	0.00	500.00	200.00 66.6%
53042	MEETINGS,SEMINARS,ETC.	2,100.00	2,000.00	0.00	2,000.00	(100.00) -4.7%
53044	POSTAGE FREIGHT & OTHER TRANS	200.00	400.00	0.00	400.00	200.00 100.0%
53046	PUBLISHING DUPLICATING & BINDI	1,100.00	900.00	0.00	900.00	(200.00) -18.1%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	100.00	200.00	0.00	200.00	100.00 100.0%
54002	SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00 0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00 0.0%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00 0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00 0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035810 - GOVERNOR'S HIGHWAY SAFETY PRG.*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	12,000.00	12,000.00	0.00	12,000.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	800.00	600.00	0.00	600.00	(200.00)	-25.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>16,750.00</b>	<b>16,750.00</b>	<b>0.00</b>	<b>16,750.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>81,418.46</b>	<b>84,010.24</b>	<b>0.00</b>	<b>84,010.24</b>	<b>2,591.78</b>	<b>3.1%</b>



**1035810 GOVERNOR'S HIGHWAY SAFETY PRG.**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
SMITH, CHRISTINA J	1663	PH EDUCATOR	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
Z-Longevity				525.00	1.00	525.00	40.16	0.00	0.00	73.92	0.00	114.08
Z-Medical Increase				0.00	1.00	0.00	0.00	1,203.00	0.00	0.00	0.00	1,203.00
Z-Raises				1,173.00	1.00	1,173.00	89.74	0.00	0.00	165.16	0.00	254.90
Department Total				40,796.00		40,796.00	3,120.90	17,237.20	60.06	5,744.08	302.00	26,464.24



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035820 - FEDERAL HOMELESS PROJECT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	837,417.00	923,427.00	0.00	923,427.00	86,010.00 10.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	8,250.00	7,575.00	0.00	7,575.00	(675.00) -8.1%
52001	FICA	64,693.79	71,221.66	0.00	71,221.66	6,527.87 10.0%
52002	MEDICAL INSURANCE	188,081.94	189,806.70	0.00	189,806.70	1,724.76 0.9%
52003	LIFE INSURANCE	1,246.30	1,246.24	0.00	1,246.24	(0.06) -0.0%
52007	STATE PENSION	119,414.21	122,049.23	0.00	122,049.23	2,635.02 2.2%
52008	SELF INSURANCE	6,754.52	8,788.80	0.00	8,788.80	2,034.28 30.1%
		<u>1,225,857.76</u>	<u>1,324,114.63</u>	<u>0.00</u>	<u>1,324,114.63</u>	<u>98,256.87</u> <u>8.0%</u>
<b>OPERATING EXPENDITURES</b>						
53003	REP & MAINT BUILDINGS & GROUNI	3,045.00	3,045.00	0.00	3,045.00	0.00 0.0%
53004	REP & MAINT AUTOMOBILES & TRU	1,500.00	1,500.00	0.00	1,500.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	300.00	300.00	0.00	300.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	13,000.00	13,000.00	0.00	13,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
53020	MEDICAL SERVICES	55,904.00	59,904.00	0.00	59,904.00	4,000.00 7.1%
53026	LABORATORY SERVICES	4,000.00	0.00	0.00	0.00	(4,000.00) -100.0%
53041	TRAVEL LOCAL	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	900.00	400.00	0.00	400.00	(500.00) -55.5%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035820 - FEDERAL HOMELESS PROJECT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53045	LEGAL NOTICES & ADVERTISING	0.00	500.00	0.00	500.00	500.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	600.00	600.00	0.00	600.00	0.00	0.0%
53047	MEMBERSHIPS	2,400.00	3,600.00	0.00	3,600.00	1,200.00	50.0%
53050	MISCELLANEOUS PURCHASED SERV	43,400.00	39,200.00	0.00	39,200.00	(4,200.00)	-9.6%
53059	SECURITY SERVICES	26,000.00	26,000.00	0.00	26,000.00	0.00	0.0%
53061	DISPOSAL SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	11,000.00	14,000.00	0.00	14,000.00	3,000.00	27.2%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	31,482.00	27,751.00	0.00	27,751.00	(3,731.00)	-11.8%
54012	LAB SUPPLIES CHEMICALS & OXYG]	1,083.00	1,083.00	0.00	1,083.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	200.00	200.00	0.00	200.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	3,600.00	3,600.00	0.00	3,600.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	2,500.00	3,500.00	0.00	3,500.00	1,000.00	40.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	17,365.00	17,365.00	0.00	17,365.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	16,800.00	19,531.00	0.00	19,531.00	2,731.00	16.2%
55023	OTHER ASSISTANCE PAYMENTS	13,800.00	13,800.00	0.00	13,800.00	0.00	0.0%
57008	MALPRACTICE	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
58001	RENT ON BUILDINGS	24,500.00	24,500.00	0.00	24,500.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
		<b>297,879.00</b>	<b>297,879.00</b>	<b>0.00</b>	<b>297,879.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035820 - FEDERAL HOMELESS PROJECT*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
1,523,736.76	1,621,993.63	0.00	1,621,993.63	98,256.87	6.4%

Name	Class	Desc.	Type	Requested		Budget						
				Salary	Dist	Salary	FICA	Medical	Life	Pension	OJI	Total
Alejandro, Jose D	1665	H O P ASSISTANT	FT	29,435.00	1.00	29,435.00	2,251.78	9,008.22	60.06	4,144.45	302.00	15,766.51
BAIERL,PAUL G.	1612	SOCIAL WORKER	FT	38,597.00	1.00	38,597.00	2,952.67	16,034.20	60.06	5,434.46	302.00	24,783.39
Call Ins	1626	PHN	PT	31,000.00	1.00	31,000.00	2,371.50	0.00	0.00	0.00	1,336.10	3,707.60
Call Ins	1631	PSR	PT	15,700.00	1.00	15,700.00	1,201.05	0.00	0.00	0.00	676.67	1,877.72
Chapman, Varissa	1626	PHN	PT	12,660.00	1.00	12,660.00	968.49	0.00	0.00	0.00	302.00	1,270.49
DUPREE, SERINA A	1631	PSR	FT	23,860.00	1.00	23,860.00	1,825.29	7,722.26	60.06	3,359.49	302.00	13,269.10
EBERT, ALTA RUTH	1629	PRI CARE CLINI	FT	73,443.00	1.00	73,443.00	5,618.39	5,348.98	60.06	10,340.77	302.00	21,670.20
Elizabeth Montague	1623	DENTAL HYGST	PT	4,815.00	1.00	4,815.00	368.35	0.00	0.00	0.00	207.53	575.88
FIELD, JORD L	1612	SOCIAL WORKER	FT	39,031.00	1.00	39,031.00	2,985.87	4,293.12	60.06	5,495.56	302.00	13,136.61
GARNER, JOYCE R	1631	PSR	FT	25,506.00	1.00	25,506.00	1,951.21	11,225.76	60.06	3,591.24	302.00	17,130.27
GUINN, KAREN CAVIN	1625	SR PHN	FT	61,204.00	.75	45,903.00	3,511.58	7,217.34	45.04	6,463.14	226.50	17,463.60
HARTLEY, BYRON J	1626	PHN	FT	44,736.00	1.00	44,736.00	3,422.30	7,722.26	60.06	6,298.83	302.00	17,805.45
HUSTON, ROBERT E	1669	PSYCHOLOGIST	FT	65,630.00	1.00	65,630.00	5,020.70	9,008.22	60.06	9,240.70	302.00	23,631.68
LANG, LYNDA B	1634	CLER TEC AIDE	FT	24,061.00	1.00	24,061.00	1,840.66	5,348.98	60.06	3,387.79	302.00	10,939.49
MAYNEZ, DAWN M	1631	PSR	FT	26,479.00	1.00	26,479.00	2,025.65	12,866.10	60.06	3,728.24	302.00	18,982.05
MCGRAW, DARLENE	1627	LPN	FT	33,433.00	1.00	33,433.00	2,557.63	4,293.12	60.06	4,707.37	302.00	11,920.18
PARKS, SHARON T	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	4,293.12	60.06	4,605.00	302.00	11,762.19
Patterson, Brittany	1629	PRI CARE CLINI	FT	73,443.00	1.00	73,443.00	5,618.39	9,008.22	60.06	10,340.77	302.00	25,329.44
RODRIGUEZ, MARY L	1612	SOCIAL WORKER	FT	38,808.00	1.00	38,808.00	2,968.82	5,348.98	60.06	5,464.17	302.00	14,144.03
SWEENIE,WILLIAM M.	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	5,348.98	60.06	5,370.82	302.00	13,999.95
THURMAN, J MIKE	1612	SOCIAL WORKER	FT	39,386.00	1.00	39,386.00	3,013.03	11,225.76	60.06	5,545.55	302.00	20,146.40
Vacant Position	1608	HEALTH PG MANG	FT	48,176.00	1.00	48,176.00	3,685.46	12,866.10	60.06	6,783.18	302.00	23,696.80
Vacant Position	1668	SOCIAL COUNSEL	FT	38,145.00	1.00	38,145.00	2,918.09	12,866.10	60.06	5,370.82	302.00	21,517.07
VIDALEZ, BETH A	1631	PSR	FT	24,733.00	1.00	24,733.00	1,892.08	4,293.12	60.06	3,482.41	302.00	10,029.67
WATSON,MARTHA F.	1627	LPN	FT	31,380.00	1.00	31,380.00	2,400.57	11,225.76	60.06	4,418.30	302.00	18,406.69
Z-Longevity				7,575.00	1.00	7,575.00	579.49	0.00	0.00	1,066.56	0.00	1,646.05
Z-Medical Increase				0.00	1.00	0.00	0.00	13,242.00	0.00	0.00	0.00	13,242.00
Z-Raises				24,216.00	1.00	24,216.00	1,852.52	0.00	0.00	3,409.61	0.00	5,262.13
Department Total				946,303.00		931,002.00	71,221.67	189,806.70	1,246.24	122,049.23	8,788.80	393,112.64



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035830 - COUNTY WELLNESS CENTER**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	0.00	0.00	0.00	0.00	0.00	0.0%
52008	SELF INSURANCE	0.00	0.00	0.00	0.00	0.00	0.0%
		0.00	0.00	0.00	0.00	0.00	0.0%
<b>OPERATING EXPENDITURES</b>							
53007	REP & MAINT FURNITURE & OFF EQ	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53012	REP & MAINT MISCELLANEOUS	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	200.00	200.00	0.00	200.00	0.00	0.0%
53041	TRAVEL LOCAL	200.00	200.00	0.00	200.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	50.00	50.00	0.00	50.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	0.00	100.00	0.00	100.00	100.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	12,250.00	10,000.00	0.00	10,000.00	(2,250.00)	-18.3%
53055	LAUNDRY SERVICE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	300.00	0.00	300.00	300.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	500.00	500.00	0.00	500.00	0.00	0.0%
54028	ELECTRICAL SUPPLIES & MATERIAL	200.00	200.00	0.00	200.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	2,300.00	0.00	0.00	0.00	(2,300.00)	-100.0%
54039	EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035830 - COUNTY WELLNESS CENTER*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
54043 MEDICAL SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>35,200.00</u>	<u>31,050.00</u>	<u>0.00</u>	<u>31,050.00</u>	<u>(4,150.00)</u>	<u>-11.7%</u>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	3,650.00	0.00	3,650.00	3,650.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59066 M&E-RECREATIONAL EQUIPMENT	4,500.00	5,000.00	0.00	5,000.00	500.00	11.1%
	<u>4,500.00</u>	<u>8,650.00</u>	<u>0.00</u>	<u>8,650.00</u>	<u>4,150.00</u>	<u>92.2%</u>
	<u>39,700.00</u>	<u>39,700.00</u>	<u>0.00</u>	<u>39,700.00</u>	<u>0.00</u>	<u>0.0%</u>



*Hamilton County Government  
Budget Year 2012 - 2013*

<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
<b>Total Expense:</b>	39,700.00	0.00	39,700.00	0.00	0.0%





*Hamilton County Government  
Budget Year 2012 - 2013  
1035840 - PROJECT HUG-STATE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	427,658.00	271,808.00	0.00	271,808.00	(155,850.00)	-36.4%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	2,625.00	3,375.00	0.00	3,375.00	750.00	28.5%
52001 FICA	32,916.33	21,051.48	0.00	21,051.48	(11,864.85)	-36.0%
52002 MEDICAL INSURANCE	107,542.77	83,952.65	0.00	83,952.65	(23,590.12)	-21.9%
52003 LIFE INSURANCE	648.40	408.40	0.00	408.40	(240.00)	-37.0%
52007 STATE PENSION	62,003.55	38,745.77	0.00	38,745.77	(23,257.78)	-37.5%
52008 SELF INSURANCE	3,261.60	2,053.60	0.00	2,053.60	(1,208.00)	-37.0%
	<b>636,655.65</b>	<b>421,394.90</b>	<b>0.00</b>	<b>421,394.90</b>	<b>(215,260.75)</b>	<b>-33.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	800.00	800.00	0.00	800.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53041 TRAVEL LOCAL	11,000.00	10,000.00	0.00	10,000.00	(1,000.00)	-9.0%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
53044 POSTAGE FREIGHT & OTHER TRANS	200.00	200.00	0.00	200.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	114,575.00	2,500.00	0.00	2,500.00	(112,075.00)	-97.8%
54001 OFFICE SUPPLIES & FORMSTS	2,000.00	1,000.00	0.00	1,000.00	(1,000.00)	-50.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035840 - PROJECT HUG-STATE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54030 MISCELLANEOUS SUPPLIES & PARTS	500.00	500.00	0.00	500.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>134,575.00</b>	<b>19,500.00</b>	<b>0.00</b>	<b>19,500.00</b>	<b>(115,075.00)</b>	<b>-85.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>771,230.65</b>	<b>440,894.90</b>	<b>0.00</b>	<b>440,894.90</b>	<b>(330,335.75)</b>	<b>-42.8%</b>

1035840 PROJECT HUG-STATE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
CHAPEL, CYNTHIA C	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	9,623.12	60.06	5,370.82	302.00	18,274.09
CLARK, MARANDA L	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	16,034.20	60.06	5,370.82	302.00	24,685.17
DAILY, JAIMEE M	1612	SOCIAL WORKER	FT	38,145.00	1.00	38,145.00	2,918.09	4,293.12	60.06	5,370.82	302.00	12,944.09
FLANAGAN, NELLIE L	1626	PHN	FT	42,201.00	1.00	42,201.00	3,228.37	16,034.20	60.06	5,941.90	302.00	25,566.53
GERVIN,PATTI H	1608	HEALTH PG MANG	FT	48,180.00	.30	14,454.00	1,105.73	1,604.69	18.02	2,035.12	90.60	4,854.16
MIDDLEBROOKS, JANET L	1155	SECRETARY	FT	26,330.00	.50	13,165.00	1,007.12	8,017.10	30.03	1,853.63	151.00	11,058.88
MOORE, NICKOLE R	1668	SOCIAL COUNSEL	FT	39,098.00	1.00	39,098.00	2,991.00	12,866.10	60.06	5,505.00	302.00	21,724.16
WELSH,SHERRY B.	1612	SOCIAL WORKER	FT	40,538.00	1.00	40,538.00	3,101.16	9,623.12	60.06	5,707.75	302.00	18,794.09
Z-Longevity				3,375.00	1.00	3,375.00	258.19	0.00	0.00	475.20	0.00	733.39
Z-Medical Increase				0.00	1.00	0.00	0.00	5,857.00	0.00	0.00	0.00	5,857.00
Z-Raises				7,917.00	1.00	7,917.00	605.65	0.00	0.00	1,114.71	0.00	1,720.36
Department Total				322,074.00		275,183.00	21,051.49	83,952.65	408.41	38,745.77	2,053.60	146,211.92



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	194,817.36	199,035.36	0.00	199,035.36	4,218.00	2.1%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,175.00	4,350.00	0.00	4,350.00	(825.00)	-15.9%
52001 FICA	15,299.33	15,558.99	0.00	15,558.99	259.66	1.6%
52002 MEDICAL INSURANCE	57,079.52	59,637.88	0.00	59,637.88	2,558.36	4.4%
52003 LIFE INSURANCE	275.79	275.79	0.00	275.79	0.00	0.0%
52007 STATE PENSION	28,819.29	28,636.67	0.00	28,636.67	(182.62)	-0.6%
52008 SELF INSURANCE	1,386.78	1,386.78	0.00	1,386.78	0.00	0.0%
	<b>302,853.07</b>	<b>308,881.47</b>	<b>0.00</b>	<b>308,881.47</b>	<b>6,028.40</b>	<b>1.9%</b>
<b>OPERATING EXPENDITURES</b>						
53014 UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%



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 1035850 - STD CLINIC*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	302,853.07	308,881.47	0.00	308,881.47	6,028.40	1.9%

1035850 STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
HICKS, GRADY	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	4,293.12	60.06	5,505.00	302.00	13,151.18
PORTER, EUNDR A	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
SANDERFER, VALORIOUS J	1662	PH REP	FT	39,098.00	1.00	39,098.00	2,991.00	9,623.12	60.06	5,505.00	302.00	18,481.18
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00	.59	32,681.36	2,500.12	9,492.25	35.56	4,601.54	178.78	16,808.25
TUCKER, LAURIE K	1661	LEAD PH REP	FT	43,263.00	1.00	43,263.00	3,309.62	16,034.20	60.06	6,091.43	302.00	25,797.31
TURNER, LASANDA	1628	NURSE SPEC	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Longevity				4,350.00	1.00	4,350.00	332.78	0.00	0.00	612.48	0.00	945.26
Z-Medical Increase				0.00	1.00	0.00	0.00	4,161.00	0.00	0.00	0.00	4,161.00
Z-Raises				5,797.00	1.00	5,797.00	443.47	0.00	0.00	816.22	0.00	1,259.69
Department Total				225,909.00		203,385.36	15,558.99	59,637.89	275.80	28,636.67	1,386.78	105,496.13



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 1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	345,927.00	355,003.00	0.00	355,003.00	9,076.00	2.6%
51002 SALARIES-OVERTIME (REGULAR)	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,475.00	6,150.00	0.00	6,150.00	675.00	12.3%
52001 FICA	26,973.65	27,719.99	0.00	27,719.99	746.34	2.7%
52002 MEDICAL INSURANCE	73,760.96	84,362.06	0.00	84,362.06	10,601.10	14.3%
52003 LIFE INSURANCE	480.48	480.48	0.00	480.48	0.00	0.0%
52007 STATE PENSION	40,532.17	40,977.31	0.00	40,977.31	445.14	1.0%
52008 SELF INSURANCE	4,286.76	3,147.84	0.00	3,147.84	(1,138.92)	-26.5%
	<b>498,636.02</b>	<b>519,040.68</b>	<b>0.00</b>	<b>519,040.68</b>	<b>20,404.66</b>	<b>4.0%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	50.00	50.00	0.00	50.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	150.00	150.00	0.00	150.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,800.00	3,800.00	0.00	3,800.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	11,000.00	11,000.00	0.00	11,000.00	0.00	0.0%
53041 TRAVEL LOCAL	700.00	700.00	0.00	700.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	1,900.00	1,900.00	0.00	1,900.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	100.00	100.00	0.00	100.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	100.00	100.00	0.00	100.00	0.00	0.0%



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 1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	500.00	500.00	0.00	500.00	0.00	0.0%
53091 INTERPRETERS FEES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	150.00	150.00	0.00	150.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	500.00	500.00	0.00	500.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	200.00	0.00	200.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	50.00	50.00	0.00	50.00	0.00	0.0%
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	250.00	250.00	0.00	250.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	400.00	400.00	0.00	400.00	0.00	0.0%
54043 MEDICAL SUPPLIES	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	300.00	300.00	0.00	300.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>48,250.00</b>	<b>48,250.00</b>	<b>0.00</b>	<b>48,250.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%





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 1035860 - FAMILY HEALTH C-PRENATAL/ADULT*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	546,886.02	567,290.68	0.00	567,290.68	20,404.66	3.7%

1035860 FAMILY HEALTH C-PRENATAL/ADULT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BENN, BENITA W.	1626	PHN	FT	44,723.00	1.00	44,723.00	3,421.31	9,623.12	60.06	6,297.00	302.00	19,703.49
BILLUPS, DIANA BANKS	1631	PSR	FT	27,384.00	1.00	27,384.00	2,094.88	11,225.76	60.06	3,855.67	302.00	17,538.37
CLARK, DANIELLE S	1626	PHN	FT	44,210.00	1.00	44,210.00	3,382.06	12,866.10	60.06	6,224.77	302.00	22,834.99
CLAYTON, KIMBERLY A	1631	PSR	FT	25,024.00	1.00	25,024.00	1,914.34	4,293.12	60.06	3,523.38	302.00	10,092.90
FRAME, ANGELA R	1666	PHN MANAGER	FT	51,941.00	1.00	51,941.00	3,973.48	9,008.22	60.06	7,313.29	302.00	20,657.05
GEETER, MILDRED D.	1628	NURSE SPEC	FT	53,838.00	1.00	53,838.00	4,118.61	11,225.76	60.06	7,580.39	302.00	23,286.82
JONES, SHEILA P	1626	PHN	SKM	27,916.00	1.00	27,916.00	2,135.57	9,008.22	60.06	0.00	302.00	11,505.85
SMITH, VIRGINIA E	1631	PSR	FT	27,486.00	1.00	27,486.00	2,102.68	11,225.76	60.06	3,870.03	302.00	17,560.53
Vacant Position	1631	PSR	PT	3,777.00	1.00	3,777.00	288.94	0.00	0.00	0.00	162.79	451.73
Vacant Position	1626	PHN	PT	6,196.00	1.00	6,196.00	473.99	0.00	0.00	0.00	267.05	741.04
Vacant Position	1667	INTERPRETER	PT	33,432.00	1.00	33,432.00	2,557.54	0.00	0.00	0.00	302.00	2,859.54
Z-Longevity				6,150.00	1.00	6,150.00	470.48	0.00	0.00	865.92	0.00	1,336.40
Z-Medical Increase				0.00	1.00	0.00	0.00	5,886.00	0.00	0.00	0.00	5,886.00
Z-Overtime				1,200.00	1.00	1,200.00	91.80	0.00	0.00	168.96	0.00	260.76
Z-Raises				9,076.00	1.00	9,076.00	694.31	0.00	0.00	1,277.90	0.00	1,972.21
Department Total				362,353.00		362,353.00	27,719.99	84,362.06	480.48	40,977.31	3,147.84	156,687.68



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1035870 - OOLTEWAH CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	462,767.00	472,228.40	0.00	472,228.40	9,461.40 2.0%
51002	SALARIES-OVERTIME (REGULAR)	6,500.00	6,500.00	0.00	6,500.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51004	SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	11,400.00	12,075.00	0.00	12,075.00	675.00 5.9%
51041	LABOR TRANSFERED TO OTH DEPTS	(48,725.00)	(30,979.85)	0.00	(30,979.85)	17,745.15 -36.4%
52001	FICA	36,771.10	37,546.47	0.00	37,546.47	775.37 2.1%
52002	MEDICAL INSURANCE	135,710.64	144,649.54	0.00	144,649.54	8,938.90 6.5%
52003	LIFE INSURANCE	720.72	684.68	0.00	684.68	(36.04) -5.0%
52007	STATE PENSION	62,920.78	65,035.01	0.00	65,035.01	2,114.23 3.3%
52008	SELF INSURANCE	4,894.34	4,688.70	0.00	4,688.70	(205.64) -4.2%
		<b>672,959.58</b>	<b>712,427.95</b>	<b>0.00</b>	<b>712,427.95</b>	<b>39,468.37 5.8%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53007	REP & MAINT FURNITURE & OFF EQ	100.00	100.00	0.00	100.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	1,400.00	1,500.00	0.00	1,500.00	100.00 7.1%
53012	REP & MAINT MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00 0.0%
53013	UTILITY SERVICES	600.00	600.00	0.00	600.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	17,500.00	15,500.00	0.00	15,500.00	(2,000.00) -11.4%
53016	UTILITY SERVICES-WATER	1,400.00	1,500.00	0.00	1,500.00	100.00 7.1%
53018	CELLULAR & PAGER SERVICE	0.00	450.00	0.00	450.00	450.00 0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00 0.0%



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1035870 - OOLTEWAH CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53026 LABORATORY SERVICES	6,000.00	5,000.00	0.00	5,000.00	(1,000.00)	-16.6%
53029 DENTAL SERVICES REFERRALS SPEC	0.00	0.00	0.00	0.00	0.00	0.0%
53041 TRAVEL LOCAL	1,400.00	1,500.00	0.00	1,500.00	100.00	7.1%
53042 MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	350.00	375.00	0.00	375.00	25.00	7.1%
53046 PUBLISHING DUPLICATING & BINDI	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	750.00	1,100.00	0.00	1,100.00	350.00	46.6%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	850.00	850.00	0.00	850.00	0.00	0.0%
53061 DISPOSAL SERVICES	4,700.00	3,500.00	0.00	3,500.00	(1,200.00)	-25.5%
53072 SUB CONTRACTED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53091 INTERPRETERS FEES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	9,100.00	10,000.00	0.00	10,000.00	900.00	9.8%
54002 SMALL TOOLS & MINOR FURN&EQU	250.00	200.00	0.00	200.00	(50.00)	-20.0%
54007 DRUGS & PERSONAL CARE PRODUC	6,500.00	6,050.00	0.00	6,050.00	(450.00)	-6.9%
54009 TELECOMMUNICATION SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	100.00	0.00	100.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	100.00	100.00	0.00	100.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	300.00	300.00	0.00	300.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%



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1035870 - OOLTEWAH CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54041 DENTAL SUPPLIES	100.00	100.00	0.00	100.00	0.00	0.0%
54043 MEDICAL SUPPLIES	16,300.00	15,300.00	0.00	15,300.00	(1,000.00)	-6.1%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	450.00	450.00	0.00	450.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
	<b>76,800.00</b>	<b>73,125.00</b>	<b>0.00</b>	<b>73,125.00</b>	<b>(3,675.00)</b>	<b>-4.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
59045 M&E-KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>749,759.58</b>	<b>785,552.95</b>	<b>0.00</b>	<b>785,552.95</b>	<b>35,793.37</b>	<b>4.7%</b>

1035870 OOLTEWAH CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
AMMONS, SHERYL M	1628	NURSE SPEC	FT	52,341.00	1.00	52,341.00	4,004.08	16,034.20	60.06	7,369.61	302.00	27,769.95
BROWN, TRISSIE D.	1631	PSR	FT	25,369.00	1.00	25,369.00	1,940.73	9,623.12	60.06	3,571.96	302.00	15,497.87
Call Ins	1631	PSR	PT	2,518.00	1.00	2,518.00	192.63	0.00	0.00	0.00	108.53	301.16
Call Ins	1626	PHN	PT	9,112.00	1.00	9,112.00	697.06	0.00	0.00	0.00	392.73	1,089.79
Call Ins	1667	INTERPRETER	PT	17,277.00	1.00	17,277.00	1,321.69	0.00	0.00	0.00	744.64	2,066.33
CROSBY, BONNY MORGAN	1626	PHN	FT	47,593.00	1.00	47,593.00	3,640.87	11,225.76	60.06	6,701.09	302.00	21,929.78
DAWSON, CATHERINE E	1631	PSR	FT	26,909.00	1.00	26,909.00	2,058.54	16,034.20	60.06	3,788.79	302.00	22,243.59
GILES,PATRICIA A.	1631	PSR	FT	25,138.00	1.00	25,138.00	1,923.06	11,225.76	60.06	3,539.43	302.00	17,050.31
HENRICKS, MELANIE ANN	1631	PSR	FT	27,234.00	1.00	27,234.00	2,083.40	9,623.12	60.06	3,834.55	302.00	15,903.13
KYLE,SARAH JANET	1626	PHN	FT	47,968.00	1.00	47,968.00	3,669.56	11,225.76	60.06	6,753.89	302.00	22,011.27
LIPSCOMB, JANICE S	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	16,034.20	60.06	7,223.04	302.00	27,543.75
MULCAHY, DANA E	1626	PHN	FT	45,263.00	1.00	45,263.00	3,462.62	12,866.10	60.06	6,373.03	302.00	23,063.81
ORTIZ, MARITZA	1631	PSR	FT	26,188.00	1.00	26,188.00	2,003.39	4,293.12	60.06	3,687.27	302.00	10,345.84
Vacant Position	1631	PSR	FT	24,151.00	.40	9,660.40	739.02	5,146.44	24.02	1,360.18	120.80	7,390.46
Vacant PSR	1631	PSR	FT	0.00	.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
WINTERS, PAMELA J	1626	PHN	FT	45,446.00	1.00	45,446.00	3,476.62	11,225.76	60.06	6,398.80	302.00	21,463.24
Z-Longevity				12,075.00	1.00	12,075.00	923.74	0.00	0.00	1,700.16	0.00	2,623.90
Z-Medical Increase				0.00	1.00	0.00	0.00	10,092.00	0.00	0.00	0.00	10,092.00
Z-Overtime				6,500.00	1.00	6,500.00	497.25	0.00	0.00	915.20	0.00	1,412.45
Z-Raises				12,912.00	1.00	12,912.00	987.76	0.00	0.00	1,818.01	0.00	2,805.77
Department Total				505,294.00		490,803.40	37,546.47	144,649.54	684.68	65,035.01	4,688.70	252,604.40



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1035880 - SEQUOYAH CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	484,377.60	483,824.00	0.00	483,824.00	(553.60)	-0.1%
51002 SALARIES-OVERTIME (REGULAR)	600.00	600.00	0.00	600.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	5,925.00	4,125.00	0.00	4,125.00	(1,800.00)	-30.3%
51041 LABOR TRANSFERED TO OTH DEPTS	(46,776.00)	(29,315.18)	0.00	(29,315.18)	17,460.82	-37.3%
52001 FICA	37,554.02	37,374.00	0.00	37,374.00	(180.02)	-0.4%
52002 MEDICAL INSURANCE	139,033.44	148,901.44	0.00	148,901.44	9,868.00	7.0%
52003 LIFE INSURANCE	708.70	720.72	0.00	720.72	12.02	1.6%
52007 STATE PENSION	67,316.00	58,988.88	0.00	58,988.88	(8,327.12)	-12.3%
52008 SELF INSURANCE	4,587.48	4,645.64	0.00	4,645.64	58.16	1.2%
	<b>693,326.24</b>	<b>709,864.50</b>	<b>0.00</b>	<b>709,864.50</b>	<b>16,538.26</b>	<b>2.3%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	0.00	0.00	0.00	0.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	700.00	700.00	0.00	700.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGRE]	150.00	150.00	0.00	150.00	0.00	0.0%
53013 UTILITY SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53016 UTILITY SERVICES-WATER	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
53017 UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	0.00	450.00	0.00	450.00	450.00	0.0%
53020 MEDICAL SERVICES	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53026 LABORATORY SERVICES	38,000.00	34,650.00	0.00	34,650.00	(3,350.00)	-8.8%



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1035880 - SEQUOYAH CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53041 TRAVEL LOCAL	2,550.00	2,550.00	0.00	2,550.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	700.00	700.00	0.00	700.00	0.00	0.0%
53045 LEGAL NOTICES & ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	50.00	50.00	0.00	50.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	2,900.00	4,000.00	0.00	4,000.00	1,100.00	37.9%
53055 LAUNDRY SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53059 SECURITY SERVICES	5,500.00	5,500.00	0.00	5,500.00	0.00	0.0%
53061 DISPOSAL SERVICES	7,700.00	6,400.00	0.00	6,400.00	(1,300.00)	-16.8%
53072 SUB CONTRACTED SERVICES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	7,250.00	7,250.00	0.00	7,250.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	100.00	0.00	100.00	100.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG]	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	0.00	50.00	0.00	50.00	50.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	150.00	200.00	0.00	200.00	50.00	33.3%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,600.00	1,600.00	0.00	1,600.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	600.00	600.00	0.00	600.00	0.00	0.0%





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1035880 - SEQUOYAH CLINIC*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54043 MEDICAL SUPPLIES	15,000.00	17,200.00	0.00	17,200.00	2,200.00	14.6%
55012 MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
57003 LIABILITY AND PROPERTY DAMAGE	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	650.00	1,350.00	0.00	1,350.00	700.00	107.6%
58002 RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
	<b>108,400.00</b>	<b>108,400.00</b>	<b>0.00</b>	<b>108,400.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59002 LAND IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59015 M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>801,726.24</b>	<b>818,264.50</b>	<b>0.00</b>	<b>818,264.50</b>	<b>16,538.26</b>	<b>2.0%</b>

1035880 SEQUOYAH CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Lopez, Jean	1667	INTERPRETER	PT	16,120.00	1.00	16,120.00	1,233.18	0.00	0.00	0.00	694.77	1,927.95
BECKHAM, NANCY C	1626	PHN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Call Ins	1626	PHN	PT	5,695.00	1.00	5,695.00	435.67	0.00	0.00	0.00	245.45	681.12
Call Ins	1631	PSR	PT	1,889.00	1.00	1,889.00	144.51	0.00	0.00	0.00	81.42	225.93
CROWE, BLANCA G	1631	PSR	FT	24,980.00	1.00	24,980.00	1,910.97	9,008.22	60.06	3,517.18	302.00	14,798.43
GREGORY, ELIZABETH H	1626	PHN	FT	44,736.00	1.00	44,736.00	3,422.30	12,866.10	60.06	6,298.83	302.00	22,949.29
GUESS, VICKIE J	1631	PSR	FT	27,321.00	1.00	27,321.00	2,090.05	11,225.76	60.06	3,846.80	302.00	17,524.67
GUFFEY, MELISA A	1631	PSR	FT	23,860.00	1.00	23,860.00	1,825.29	12,866.10	60.06	3,359.49	302.00	18,412.94
HIGGINS, REESA K	1631	PSR	FT	25,138.00	1.00	25,138.00	1,923.06	11,225.76	60.06	3,539.43	302.00	17,050.31
HODGE,KIMBERLY L.	1666	PHN MANAGER	FT	54,783.00	1.00	54,783.00	4,190.90	11,225.76	60.06	7,713.45	302.00	23,492.17
HOUSEWRIGHT, JANET L	1626	PHN	FT	45,263.00	1.00	45,263.00	3,462.62	9,008.22	60.06	6,373.03	302.00	19,205.93
LEWIS,STACEY	1631	PSR	FT	23,860.00	1.00	23,860.00	1,825.29	12,866.10	60.06	3,359.49	302.00	18,412.94
MILLER, GRETCHEN E	1626	PHN	FT	43,684.00	1.00	43,684.00	3,341.83	12,866.10	60.06	6,150.71	302.00	22,720.70
MONTANEZ, ISMARI	1626	PHN	FT	43,350.00	1.00	43,350.00	3,316.28	9,623.12	60.06	6,103.68	302.00	19,405.14
Vacant APN	1629	PRI CARE CLINI	SKM	45,890.00	1.00	45,890.00	3,510.58	12,866.10	60.06	0.00	302.00	16,738.74
Vacant PHN	1626	PHN	FT	44,736.00	1.00	44,736.00	3,422.30	12,866.10	60.06	6,298.83	302.00	22,949.29
Z-Longevity				4,125.00	1.00	4,125.00	315.56	0.00	0.00	580.80	0.00	896.36
Z-Medical Increase				0.00	1.00	0.00	0.00	10,388.00	0.00	0.00	0.00	10,388.00
Z-Overtime				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Z-Raises				12,519.00	1.00	12,519.00	957.71	0.00	0.00	1,762.68	0.00	2,720.39
Department Total				488,549.00		488,549.00	37,374.00	148,901.44	720.72	58,988.88	4,645.64	250,630.68



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1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	272,944.00	274,199.75	0.00	274,199.75	1,255.75	0.4%
51002 SALARIES-OVERTIME (REGULAR)	7,500.00	7,500.00	0.00	7,500.00	0.00	0.0%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	4,200.00	6,300.00	0.00	6,300.00	2,100.00	50.0%
52001 FICA	21,775.74	22,031.97	0.00	22,031.97	256.23	1.1%
52002 MEDICAL INSURANCE	66,987.18	77,289.93	0.00	77,289.93	10,302.75	15.3%
52003 LIFE INSURANCE	315.31	375.37	0.00	375.37	60.06	19.0%
52007 STATE PENSION	37,798.71	38,394.58	0.00	38,394.58	595.87	1.5%
52008 SELF INSURANCE	2,548.27	2,547.40	0.00	2,547.40	(0.87)	-0.0%
	<b>414,069.21</b>	<b>428,639.00</b>	<b>0.00</b>	<b>428,639.00</b>	<b>14,569.79</b>	<b>3.5%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	200.00	0.00	0.00	0.00	(200.00)	-100.0%
53008 REP & MAINT CLINICAL EQUIP	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53009 REP & MAINT MAINTENANCE AGRE]	300.00	0.00	0.00	0.00	(300.00)	-100.0%
53014 UTILITY SERVICES-TELEPHONE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,160.00	1,160.00	0.00	1,160.00	0.00	0.0%
53020 MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53026 LABORATORY SERVICES	0.00	300.00	0.00	300.00	300.00	0.0%
53041 TRAVEL LOCAL	2,500.00	1,000.00	0.00	1,000.00	(1,500.00)	-60.0%
53042 MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%
53043 FEES FOR REG INSP TRANS HANDL	0.00	0.00	0.00	0.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	1,000.00	500.00	0.00	500.00	(500.00)	-50.0%



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1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53046 PUBLISHING DUPLICATING & BINDI	600.00	600.00	0.00	600.00	0.00	0.0%
53047 MEMBERSHIPS	670.00	650.00	0.00	650.00	(20.00)	-2.9%
53050 MISCELLANEOUS PURCHASED SERV	0.00	1,000.00	0.00	1,000.00	1,000.00	0.0%
53065 BANK ANALYSIS FEE	2,300.00	3,900.00	0.00	3,900.00	1,600.00	69.5%
53072 SUB CONTRACTED SERVICES	850.00	500.00	0.00	500.00	(350.00)	-41.1%
54001 OFFICE SUPPLIES & FORMSTS	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	500.00	0.00	0.00	0.00	(500.00)	-100.0%
54007 DRUGS & PERSONAL CARE PRODUC	175,000.00	175,000.00	0.00	175,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	100.00	200.00	0.00	200.00	100.00	100.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	200.00	400.00	0.00	400.00	200.00	100.0%
54015 CONSUMABLE MAINTENANCE SUPP	150.00	250.00	0.00	250.00	100.00	66.6%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	4,900.00	2,770.00	0.00	2,770.00	(2,130.00)	-43.4%
54039 EDUCATIONAL SUPPLIES	650.00	650.00	0.00	650.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	6,493.00	6,493.00	0.00	6,493.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	540.00	540.00	0.00	540.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	0.00	2,500.00	0.00	2,500.00	2,500.00	0.0%
	<b>212,913.00</b>	<b>212,913.00</b>	<b>0.00</b>	<b>212,913.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035890 - CHEST CLINIC/EPIDEMIOLOGY*

	<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>CAPITAL EXPENDITURES</b>							
59004	BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.0%	
59015	M&E-CLINICAL/DENTAL EQUIPME	0.00	0.00	0.00	0.00	0.0%	
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.0%	
59024	M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.0%	
59033	M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.0%	
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.0%	
		0.00	0.00	0.00	0.00	0.0%	
		626,982.21	641,552.00	0.00	641,552.00	14,569.79	2.3%

1035890

## CHEST CLINIC/EPIDEMIOLOGY

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
Call Ins	1628	NURSE SPEC	PT	2,211.00	1.00	2,211.00	169.14	0.00	0.00	0.00	95.29	264.43
Call Ins	1631	PSR	PT	13,100.00	1.00	13,100.00	1,002.15	0.00	0.00	0.00	564.61	1,566.76
ERWIN, BRADLEY W	1626	PHN	FT	43,670.00	1.00	43,670.00	3,340.76	5,348.98	60.06	6,148.74	302.00	15,200.54
GERSTLE, NETTIE J	1625	SR PHN	FT	0.00	.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GOFORTH, SHARON K	1666	PHN MANAGER	FT	52,735.00	1.00	52,735.00	4,034.23	9,623.12	60.06	7,425.09	302.00	21,444.50
GREENE, TAMMY	1631	PSR	FT	27,171.00	1.00	27,171.00	2,078.58	9,623.12	60.06	3,825.68	302.00	15,889.44
HENDERSON, PALMIRA	1631	PSR	FT	28,585.00	1.00	28,585.00	2,186.75	16,034.20	60.06	4,024.77	302.00	22,607.78
JONES, GLENDA A	1626	PHN	FT	33,076.00	1.00	33,076.00	2,530.31	11,225.76	60.06	4,657.10	302.00	18,775.23
MASON, S SUE	1628	NURSE SPEC	FT	49,999.00	.25	12,499.75	956.23	4,008.55	15.02	1,759.96	75.50	6,815.26
Z-Longevity				6,300.00	1.00	6,300.00	481.95	0.00	0.00	887.04	0.00	1,368.99
Z-Medical Increase				0.00	1.00	0.00	0.00	5,392.00	0.00	0.00	0.00	5,392.00
Z-Overtime				7,500.00	1.00	7,500.00	573.75	0.00	0.00	1,056.00	0.00	1,629.75
Z-Raises				7,540.00	1.00	7,540.00	576.81	0.00	0.00	1,061.63	0.00	1,638.44
ZYLSTRA, MARGARET	1666	PHN MANAGER	FT	53,612.00	1.00	53,612.00	4,101.31	16,034.20	60.06	7,548.57	302.00	28,046.14
Department Total				325,499.00		287,999.75	22,031.97	77,289.93	375.38	38,394.58	2,547.40	140,639.26



*Hamilton County Government  
Budget Year 2012 - 2013  
1035900 - COUNTY STD CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	297,822.64	318,514.64	0.00	318,514.64	20,692.00	6.9%
51002 SALARIES-OVERTIME (REGULAR)	3,000.00	5,000.00	0.00	5,000.00	2,000.00	66.6%
51003 SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51004 SALARIES-PARTTIME - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	6,000.00	3,300.00	0.00	3,300.00	(2,700.00)	-45.0%
52001 FICA	23,472.28	25,001.33	0.00	25,001.33	1,529.05	6.5%
52002 MEDICAL INSURANCE	68,475.77	60,179.95	0.00	60,179.95	(8,295.82)	-12.1%
52003 LIFE INSURANCE	429.90	384.86	0.00	384.86	(45.04)	-10.4%
52007 STATE PENSION	42,203.33	40,482.05	0.00	40,482.05	(1,721.28)	-4.0%
52008 SELF INSURANCE	2,762.96	3,629.04	0.00	3,629.04	866.08	31.3%
	<b>444,166.88</b>	<b>456,491.87</b>	<b>0.00</b>	<b>456,491.87</b>	<b>12,324.99</b>	<b>2.7%</b>
<b>OPERATING EXPENDITURES</b>						
53007 REP & MAINT FURNITURE & OFF EQ	400.00	400.00	0.00	400.00	0.00	0.0%
53008 REP & MAINT CLINICAL EQUIP	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	250.00	250.00	0.00	250.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00	0.0%
53020 MEDICAL SERVICES	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
53041 TRAVEL LOCAL	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53044 POSTAGE FREIGHT & OTHER TRANS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53046 PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035900 - COUNTY STD CLINIC*

	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>	
53050	MISCELLANEOUS PURCHASED SERV	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53055	LAUNDRY SERVICE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	500.00	500.00	0.00	500.00	0.00	0.0%
54007	DRUGS & PERSONAL CARE PRODUC	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54012	LAB SUPPLIES CHEMICALS & OXYG]	0.00	0.00	0.00	0.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	50.00	50.00	0.00	50.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	400.00	400.00	0.00	400.00	0.00	0.0%
54015	CONSUMABLE MAINTENANCE SUPP	200.00	200.00	0.00	200.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	75.00	75.00	0.00	75.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	22,000.00	22,000.00	0.00	22,000.00	0.00	0.0%
54039	EDUCATIONAL SUPPLIES	300.00	300.00	0.00	300.00	0.00	0.0%
54041	DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043	MEDICAL SUPPLIES	14,260.00	14,260.00	0.00	14,260.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57001	BUILDING & BUILDERS RISK INS	0.00	0.00	0.00	0.00	0.00	0.0%
57008	MALPRACTICE	480.00	480.00	0.00	480.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
		<b>79,115.00</b>	<b>79,115.00</b>	<b>0.00</b>	<b>79,115.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>							
59015	M&E-CLINICAL/DENTAL EQUIPMEN	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035900 - COUNTY STD CLINIC*

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59033 M&E-FIRST AID/HOSPITAL EQUIP.	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	523,281.88	535,606.87	0.00	535,606.87	12,324.99	2.3%

1035900 COUNTY STD CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALVAREZ, ISHMAEL	1631	PSR	FT	26,606.00	1.00	26,606.00	2,035.36	7,722.26	60.06	3,746.12	302.00	13,865.80
BRYANT, KENDRA	1627	LPN	FT	32,706.00	1.00	32,706.00	2,502.01	4,293.12	60.06	4,605.00	302.00	11,762.19
Call Ins	1628	NURSE SPEC	PT	13,800.00	1.00	13,800.00	1,055.70	0.00	0.00	0.00	594.78	1,650.48
Call Ins	1631	PSR	PT	25,000.00	1.00	25,000.00	1,912.50	0.00	0.00	0.00	1,077.50	2,990.00
Call Ins	1662	PH REP	PT	500.00	1.00	500.00	38.25	0.00	0.00	0.00	21.55	59.80
CATLETT, ALLISON D	1631	PSR	FT	26,864.00	1.00	26,864.00	2,055.10	5,348.98	60.06	3,782.45	302.00	11,548.59
GERSTLE, NETTIE J	1625	SR PHN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Nettie Gerstle	1625	SR PHN	FT	66,888.00	1.00	66,888.00	5,116.94	11,225.76	60.06	9,417.83	302.00	26,122.59
ROSS,LYNETTE D.	1628	NURSE SPEC	FT	48,466.00	1.00	48,466.00	3,707.65	9,623.12	60.06	6,824.01	302.00	20,516.84
SARDIN, DEBORAH JOYCE	1666	PHN MANAGER	FT	55,205.00	.40	22,523.64	1,723.06	6,541.95	24.50	3,171.33	123.22	11,584.06
TURNER, LASANDA	1628	NURSE SPEC	FT	48,466.00	1.00	48,466.00	3,707.65	11,225.76	60.06	6,824.01	302.00	22,119.48
Z-Longevity				3,300.00	1.00	3,300.00	252.45	0.00	0.00	464.64	0.00	717.09
Z-Medical Increase				0.00	1.00	0.00	0.00	4,199.00	0.00	0.00	0.00	4,199.00
Z-Overtime				5,000.00	1.00	5,000.00	382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises				6,695.00	1.00	6,695.00	512.17	0.00	0.00	942.66	0.00	1,454.83
Department Total				359,496.00		326,814.64	25,001.34	60,179.95	384.86	40,482.05	3,629.05	129,677.25



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035910 - COMMUNITY ASSESSMENT/PLANNING**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	141,622.24	145,871.24	0.00	145,871.24	4,249.00 3.0%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00 0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	2,700.00	2,850.00	0.00	2,850.00	150.00 5.5%
52001	FICA	11,041.02	11,377.17	0.00	11,377.17	336.15 3.0%
52002	MEDICAL INSURANCE	26,208.94	24,027.06	0.00	24,027.06	(2,181.88) -8.3%
52003	LIFE INSURANCE	133.33	133.33	0.00	133.33	0.00 0.0%
52007	STATE PENSION	20,796.71	20,939.95	0.00	20,939.95	143.24 0.6%
52008	SELF INSURANCE	670.44	670.44	0.00	670.44	0.00 0.0%
		<b>203,172.68</b>	<b>205,869.19</b>	<b>0.00</b>	<b>205,869.19</b>	<b>2,696.51 1.3%</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00 0.0%
53009	REP & MAINT MAINTENANCE AGRE]	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	1,300.00	1,400.00	0.00	1,400.00	100.00 7.6%
53041	TRAVEL LOCAL	100.00	100.00	0.00	100.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	9,700.00	9,700.00	0.00	9,700.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	500.00	500.00	0.00	500.00	0.00 0.0%
53045	LEGAL NOTICES & ADVERTISING	550.00	550.00	0.00	550.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53047	MEMBERSHIPS	250.00	250.00	0.00	250.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**1035910 - COMMUNITY ASSESSMENT/PLANNING**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
53072 SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,700.00	2,700.00	0.00	2,700.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54009 TELECOMMUNICATION SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	150.00	150.00	0.00	150.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	30.00	30.00	0.00	30.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,000.00	1,250.00	0.00	1,250.00	250.00	25.0%
54022 RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	600.00	600.00	0.00	600.00	0.00	0.0%
54039 EDUCATIONAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54043 MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	2,400.00	2,400.00	0.00	2,400.00	0.00	0.0%
	<b>34,080.00</b>	<b>34,430.00</b>	<b>0.00</b>	<b>34,430.00</b>	<b>350.00</b>	<b>1.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	1,500.00	1,200.00	0.00	1,200.00	(300.00)	-20.0%
59024 M&E-COMPUTER SOFTWARE	0.00	300.00	0.00	300.00	300.00	0.0%
59030 M&E-FIRE PROTECTION EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>0.0%</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*1035910 - COMMUNITY ASSESSMENT/PLANNING*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
238,752.68	241,799.19	0.00	241,799.19	3,046.51	1.2%

**1035910 COMMUNITY ASSESSMENT/PLANNING**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ANDERSON, KEENA L	1153	PRINCIPAL SEC	FT	31,292.00	.22	6,884.24	526.64	2,117.09	13.21	969.30	66.44	3,692.68
FARRAR, IONE E	1608	HEALTH PG MANG	FT	56,678.00	1.00	56,678.00	4,335.87	9,008.22	60.06	7,980.26	302.00	21,686.41
ULMER, WILLIAM D	1603	DIRECTOR COM HL	FT	78,060.00	1.00	78,060.00	5,971.59	11,225.76	60.06	10,990.85	302.00	28,550.26
Z-Longevity				2,850.00	1.00	2,850.00	218.02	0.00	0.00	401.28	0.00	619.30
Z-Medical Increase				0.00	1.00	0.00	0.00	1,676.00	0.00	0.00	0.00	1,676.00
Z-Raises				4,249.00	1.00	4,249.00	325.05	0.00	0.00	598.26	0.00	923.31
Department Total				173,129.00		148,721.24	11,377.17	24,027.07	133.33	20,939.95	670.44	57,147.96



*Hamilton County Government  
Budget Year 2012 - 2013  
1035940 - STATE TB CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	352,954.00	280,992.00	0.00	280,992.00	(71,962.00) -20.3%
51002	SALARIES-OVERTIME (REGULAR)	1,000.00	0.00	0.00	0.00	(1,000.00) -100.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00 0.0%
51015	SALARIES - LONGEVITY	7,200.00	4,425.00	0.00	4,425.00	(2,775.00) -38.5%
52001	FICA	27,628.42	21,834.41	0.00	21,834.41	(5,794.01) -20.9%
52002	MEDICAL INSURANCE	73,853.90	51,229.92	0.00	51,229.92	(22,623.98) -30.6%
52003	LIFE INSURANCE	540.60	360.36	0.00	360.36	(180.24) -33.3%
52007	STATE PENSION	52,042.39	36,033.82	0.00	36,033.82	(16,008.57) -30.7%
52008	SELF INSURANCE	2,718.00	3,083.23	0.00	3,083.23	365.23 13.4%
		<b>517,937.31</b>	<b>397,958.74</b>	<b>0.00</b>	<b>397,958.74</b>	<b>(119,978.57) -23.1%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00 0.0%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	400.00	400.00	0.00	400.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	400.00	400.00	0.00	400.00	0.00 0.0%
53041	TRAVEL LOCAL	1,600.00	1,600.00	0.00	1,600.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	3,000.00	3,000.00	0.00	3,000.00	0.00 0.0%
53043	FEES FOR REG INSP TRANS HANDL	150.00	150.00	0.00	150.00	0.00 0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	480.00	480.00	0.00	480.00	0.00 0.0%
53046	PUBLISHING DUPLICATING & BINDI	200.00	200.00	0.00	200.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	4,600.00	4,600.00	0.00	4,600.00	0.00 0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035940 - STATE TB CLINIC*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54001 OFFICE SUPPLIES & FORMSTS	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	0.00	0.00	0.00	0.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
54012 LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	250.00	250.00	0.00	250.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	300.00	300.00	0.00	300.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54041 DENTAL SUPPLIES	200.00	200.00	0.00	200.00	0.00	0.0%
54043 MEDICAL SUPPLIES	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
55017 ASSISTANCE-FOOD&FOOD STAMPS	0.00	0.00	0.00	0.00	0.00	0.0%
55021 ASSISTANCE-DRUGS & PERSONAL	0.00	0.00	0.00	0.00	0.00	0.0%
55023 OTHER ASSISTANCE PAYMENTS	2,200.00	2,200.00	0.00	2,200.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
57002 VEHICLES AND EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	100.00	100.00	0.00	100.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
	<b>24,480.00</b>	<b>24,480.00</b>	<b>0.00</b>	<b>24,480.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59004 BUILDING IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 1035940 - STATE TB CLINIC*

59036 M&E-FURNITURE and FIXTURES

<b>Fiscal Year</b> 2011 - 2012	<b>Requested</b> 2012 - 2013	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
0.00	0.00	0.00	0.00	0.00	0.0%
542,417.31	422,438.74	0.00	422,438.74	(119,978.57)	-22.1%

1035940 STATE TB CLINIC

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ALI, RAJAA	1626	PHN	FT	44,999.00	1.00	44,999.00	3,442.43	5,348.98	60.06	6,335.86	302.00	15,489.33
ALVAREZ, ISHMAEL	1631	PSR	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BURGDORFF, THEODORE WA	1626	PHN	FT	45,086.00	1.00	45,086.00	3,449.08	12,866.10	60.06	6,348.11	302.00	23,025.35
Call Ins	1626	PHN	PT	9,946.00	1.00	9,946.00	760.87	0.00	0.00	0.00	428.67	1,189.54
ERWIN, BRADLEY W	1626	PHN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GERSTLE, NETTIE J	1626	PHN	FT	0.00	.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part time PHR	1662	PH REP	PT	19,549.00	1.00	19,549.00	1,495.50	0.00	0.00	0.00	842.56	2,338.06
QUEZADA, FELIPE F	1662	PH REP	FT	41,187.00	1.00	41,187.00	3,150.80	12,866.10	60.06	5,799.13	302.00	22,178.09
RIVERS, SHELIAH J	1666	PHN MANAGER	FT	51,300.00	1.00	51,300.00	3,924.45	5,348.98	60.06	7,223.04	302.00	16,858.53
SANDERFER, VALORIOUS J	1662	PH REP	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TURNER, BELINDA	1631	PSR	FT	27,150.00	1.00	27,150.00	2,076.98	11,225.76	60.06	3,822.72	302.00	17,487.52
WILSON, VALERIE F.	1627	LPN	FT	33,013.00	1.00	33,013.00	2,525.50	0.00	60.06	4,648.23	302.00	7,535.79
Z-Longevity				4,425.00	1.00	4,425.00	338.51	0.00	0.00	623.04	0.00	961.55
Z-Medical Increase				0.00	1.00	0.00	0.00	3,574.00	0.00	0.00	0.00	3,574.00
Z-Raises				8,762.00	1.00	8,762.00	670.29	0.00	0.00	1,233.69	0.00	1,903.98
Department Total				285,417.00		285,417.00	21,834.41	51,229.92	360.36	36,033.82	3,083.23	112,541.74



*Hamilton County Government  
Budget Year 2012 - 2013  
1035970 - ORAL HEALTH*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	197,799.87	203,317.36	0.00	203,317.36	5,517.49	2.7%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51003	SALARIES-PARTTIME	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	2,025.00	2,250.00	0.00	2,250.00	225.00	11.1%
52001	FICA	15,286.98	15,725.90	0.00	15,725.90	438.92	2.8%
52002	MEDICAL INSURANCE	39,222.37	38,709.76	0.00	38,709.76	(512.61)	-1.3%
52003	LIFE INSURANCE	230.14	230.14	0.00	230.14	0.00	0.0%
52007	STATE PENSION	26,731.72	26,928.31	0.00	26,928.31	196.59	0.7%
52008	SELF INSURANCE	1,459.26	1,459.26	0.00	1,459.26	0.00	0.0%
		282,755.34	288,620.73	0.00	288,620.73	5,865.39	2.0%
<b>OPERATING EXPENDITURES</b>							
53008	REP & MAINT CLINICAL EQUIP	500.00	1,500.00	0.00	1,500.00	1,000.00	200.0%
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53028	DENTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	2,400.00	3,400.00	0.00	3,400.00	1,000.00	41.6%
53042	MEETINGS,SEMINARS,ETC.	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53046	PUBLISHING DUPLICATING & BINDI	400.00	400.00	0.00	400.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	50,100.00	43,020.00	0.00	43,020.00	(7,080.00)	-14.1%
53055	LAUNDRY SERVICE	3,400.00	3,400.00	0.00	3,400.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	400.00	400.00	0.00	400.00	0.00	0.0%



*Hamilton County Government  
Budget Year 2012 - 2013  
1035970 - ORAL HEALTH*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54014 BOOKS,PAMPHLETS, MOVIES,ETC	500.00	500.00	0.00	500.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	250.00	250.00	0.00	250.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	300.00	300.00	0.00	300.00	0.00	0.0%
54041 DENTAL SUPPLIES	15,050.00	16,500.00	0.00	16,500.00	1,450.00	9.6%
54043 MEDICAL SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57008 MALPRACTICE	1,600.00	1,630.00	0.00	1,630.00	30.00	1.8%
	<b>77,900.00</b>	<b>74,300.00</b>	<b>0.00</b>	<b>74,300.00</b>	<b>(3,600.00)</b>	<b>-4.6%</b>
<b>CAPITAL EXPENDITURES</b>						
59015 M&E-CLINICAL/DENTAL EQUIPMENT	0.00	3,600.00	0.00	3,600.00	3,600.00	0.0%
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>3,600.00</b>	<b>0.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>0.0%</b>
	<b>360,655.34</b>	<b>366,520.73</b>	<b>0.00</b>	<b>366,520.73</b>	<b>5,865.39</b>	<b>1.6%</b>

1035970 ORAL HEALTH

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ANGLAND, SHARON M	1624	DENTAL AST	FT	34,569.00	.83	28,795.98	2,202.89	8,016.06	50.03	4,054.47	251.57	14,575.02
CALDWELL, REBECCA	1631	PSR	PT	14,315.00	1.00	14,315.00	1,095.10	0.00	0.00	0.00	302.00	1,397.10
CROSS, HOLLY C	1623	DENTAL HYGST	FT	42,120.00	.83	35,085.96	2,684.08	8,016.06	50.03	4,940.10	251.57	15,941.84
FRYAR, MARCIA L	1623	DENTAL HYGST	FT	42,120.00	.83	35,085.96	2,684.08	7,503.85	50.03	4,940.10	251.57	15,429.63
THOMAS,CHARLES A.	1630	DENTIST MANAGER	FT	98,887.00	.50	49,443.50	3,782.43	8,017.10	30.03	6,961.64	151.00	18,942.20
WHEELER, MARGUERITE K	1623	DENTAL HYGST	FT	42,120.00	.83	35,085.96	2,684.08	4,455.70	50.03	4,940.10	251.57	12,381.48
Z-Longevity				2,250.00	1.00	2,250.00	172.12	0.00	0.00	316.80	0.00	488.92
Z-Medical Increase				0.00	1.00	0.00	0.00	2,701.00	0.00	0.00	0.00	2,701.00
Z-Raises				5,505.00	1.00	5,505.00	421.13	0.00	0.00	775.10	0.00	1,196.23
Department Total				281,886.00		205,567.36	15,725.91	38,709.77	230.15	26,928.31	1,459.28	83,053.42



*Hamilton County Government  
Budget Year 2012-2013  
Account Analysis for Total Expenses*

<i>Juvenile Court Clerk</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
3462700 JUVENILE COURT CLERK	1,330,192	1,327,674	1,327,674
3462710 JUVENILE COURT-IV D-SUPPORT	914,526	998,991	998,991
TOTAL	2,244,718	2,326,665	2,326,665



*Hamilton County Government  
Budget Year 2012 - 2013  
3462700 - JUVENILE COURT CLERK*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	826,856.00	822,131.00	0.00	822,131.00	(4,725.00)	-0.5%
51002 SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015 SALARIES - LONGEVITY	17,100.00	17,625.00	0.00	17,625.00	525.00	3.0%
52001 FICA	64,560.81	64,241.31	0.00	64,241.31	(319.50)	-0.4%
52002 MEDICAL INSURANCE	239,271.50	245,510.14	0.00	245,510.14	6,238.64	2.6%
52003 LIFE INSURANCE	1,321.32	1,261.26	0.00	1,261.26	(60.06)	-4.5%
52007 STATE PENSION	121,613.61	118,237.65	0.00	118,237.65	(3,375.96)	-2.7%
52008 SELF INSURANCE	6,644.00	6,342.00	0.00	6,342.00	(302.00)	-4.5%
	<b>1,277,367.24</b>	<b>1,275,348.36</b>	<b>0.00</b>	<b>1,275,348.36</b>	<b>(2,018.88)</b>	<b>-0.1%</b>
<b>OPERATING EXPENDITURES</b>						
53002 REPAIR & MAINT COMMUNICATION	200.00	200.00	0.00	200.00	0.00	0.0%
53004 REP & MAINT AUTOMOBILES & TRU	500.00	500.00	0.00	500.00	0.00	0.0%
53007 REP & MAINT FURNITURE & OFF EQ	200.00	200.00	0.00	200.00	0.00	0.0%
53009 REP & MAINT MAINTENANCE AGREI	800.00	700.00	0.00	700.00	(100.00)	-12.5%
53012 REP & MAINT MISCELLANEOUS	700.00	700.00	0.00	700.00	0.00	0.0%
53014 UTILITY SERVICES-TELEPHONE	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53018 CELLULAR & PAGER SERVICE	1,700.00	1,500.00	0.00	1,500.00	(200.00)	-11.7%
53041 TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	3,600.00	3,400.00	0.00	3,400.00	(200.00)	-5.5%
53044 POSTAGE FREIGHT & OTHER TRANS	4,500.00	4,500.00	0.00	4,500.00	0.00	0.0%
53047 MEMBERSHIPS	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53048 TYPING & COURT REPORTER SERV	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**3462700 - JUVENILE COURT CLERK**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53050	MISCELLANEOUS PURCHASED SERV	400.00	400.00	0.00	400.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	700.00	700.00	0.00	700.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058	DUPLICATING SERVICES	4,500.00	4,000.00	0.00	4,000.00	(500.00)	-11.1%
53062	COMPUTER PROGRAM DEVELOPME	250.00	250.00	0.00	250.00	0.00	0.0%
53064	ADMINISTRATIVE FEES	100.00	100.00	0.00	100.00	0.00	0.0%
53065	BANK ANALYSIS FEE	900.00	900.00	0.00	900.00	0.00	0.0%
53087	JANITORIAL SERVICES	200.00	200.00	0.00	200.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	13,000.00	13,000.00	0.00	13,000.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	300.00	300.00	0.00	300.00	0.00	0.0%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54013	NEWSPAPERS & PERIODICALS	25.00	25.00	0.00	25.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	2,500.00	2,400.00	0.00	2,400.00	(100.00)	-4.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	1,000.00	1,600.00	0.00	1,600.00	600.00	60.0%
54020	REPAIR PARTS	150.00	150.00	0.00	150.00	0.00	0.0%
54021	TIRES TUBES & CHAINS	300.00	300.00	0.00	300.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	300.00	300.00	0.00	300.00	0.00	0.0%
54027	SMALL HARDWARE WIRE & NAILS	100.00	100.00	0.00	100.00	0.00	0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	100.00	100.00	0.00	100.00	0.00	0.0%
54043	MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	350.00	350.00	0.00	350.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	5,800.00	5,800.00	0.00	5,800.00	0.00	0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**3462700 - JUVENILE COURT CLERK**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
	52,825.00	52,325.00	0.00	52,325.00	(500.00)	-0.9%
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036 M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%
	0.00	0.00	0.00	0.00	0.00	0.0%
	1,330,192.24	1,327,673.36	0.00	1,327,673.36	(2,518.88)	-0.1%

**3462700 JUVENILE COURT CLERK**

Name	Class	Desc.	Type	Requested		Budget		FICA	Medical	Life	Pension	OJI	Total
				Salary	Dist	Salary							
ALLEN,VICKIE	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	11,225.76	60.06	4,987.28	302.00	19,284.80
BEHLER, GARY D	6100	ELECT OFF	FT	100,772.00	1.00	100,772.00		7,709.05	4,293.12	60.06	14,188.70	302.00	26,552.93
CAMERON, MARY L	1753	SR DEP CT CLERK	FT	31,040.00	1.00	31,040.00		2,374.56	11,225.76	60.06	4,370.43	302.00	18,332.81
DAVIS, GLORIA OLIVER	1753	SR DEP CT CLERK	FT	30,336.00	1.00	30,336.00		2,320.70	16,034.20	60.06	4,271.31	302.00	22,988.27
DEFUR, CONNIE C	1753	SR DEP CT CLERK	FT	29,268.00	1.00	29,268.00		2,239.01	11,225.76	60.06	4,120.93	302.00	17,947.76
GORDON,BARBARA M.	1216	ACCT ASSOCIATE	FT	49,149.00	1.00	49,149.00		3,759.90	11,225.76	60.06	6,920.18	302.00	22,267.90
GREEN, APRIL D	1755	SR JUD BENCH CL	FT	36,037.00	1.00	36,037.00		2,756.83	16,034.20	60.06	5,074.01	302.00	24,227.10
HALSEY, LUCINDA L	1753	SR DEP CT CLERK	FT	29,223.00	1.00	29,223.00		2,235.56	11,225.76	60.06	4,114.60	302.00	17,937.98
HOBBY, SHERRIE J	1750	ASSIST CT CRK S	FT	30,544.00	1.00	30,544.00		2,336.62	0.00	60.06	4,300.60	302.00	6,999.28
JOHNSON,JACQUELINE D	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	5,348.98	60.06	4,987.28	302.00	13,408.02
JONES,CATHY B.	1704	DIRECTOR JC CLK	FT	58,180.00	1.00	58,180.00		4,450.77	16,034.20	60.06	8,191.74	302.00	29,038.77
KIRK, CRYSTAL	1752	DEPUTY CT CLERK	FT	28,242.00	1.00	28,242.00		2,160.51	12,866.10	60.06	3,976.47	302.00	19,365.14
LAFLEUR, LINDA L	1751	CT CLERK SPEC	FT	41,087.00	1.00	41,087.00		3,143.15	11,225.76	60.06	5,785.05	302.00	20,516.02
LEDRIDGE,NORA LOUISE	1753	SR DEP CT CLERK	FT	30,040.00	1.00	30,040.00		2,298.06	11,225.76	60.06	4,229.63	302.00	18,115.51
MCCURRY, SHEILA J	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	11,225.76	60.06	4,987.28	302.00	19,284.80
MCGOWAN,KRISTIE D	1760	QUALITY ASSUR C	FT	49,188.00	1.00	49,188.00		3,762.89	16,034.20	60.06	6,925.67	302.00	27,084.82
PINCKNEY, JACQUELINE K	1752	DEPUTY CT CLERK	FT	26,414.00	1.00	26,414.00		2,020.67	9,623.12	60.06	3,719.09	302.00	15,724.94
SMITH, CHERYL A	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00		2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
STANLEY, BETTY J	1753	SR DEP CT CLERK	FT	29,451.00	1.00	29,451.00		2,253.00	11,225.76	60.06	4,146.70	302.00	17,987.52
TAYLOR, TACIA H	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00		2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
VALENTINE, ADRIENNE V	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00		2,709.70	5,348.98	60.06	4,987.28	302.00	13,408.02
Z-Longevity				17,625.00	1.00	17,625.00		1,348.31	0.00	0.00	2,481.60	0.00	3,829.91
Z-Medical Increase				0.00	1.00	0.00		0.00	17,129.00	0.00	0.00	0.00	17,129.00
Z-Promotion				5,000.00	1.00	5,000.00		382.50	0.00	0.00	704.00	0.00	1,086.50
Z-Raises				23,800.00	1.00	23,800.00		1,820.70	0.00	0.00	3,351.04	0.00	5,171.74
Department Total				839,756.00		839,756.00		64,241.31	245,510.14	1,261.26	118,237.65	6,342.00	435,592.36



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**3462710 - JUVENILE COURT-IV D-SUPPORT**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b><u>SALARIES AND FRINGE BENEFITS</u></b>							
51001	SALARIES	538,013.00	582,595.00	0.00	582,595.00	44,582.00	8.2%
51002	SALARIES-OVERTIME (REGULAR)	0.00	0.00	0.00	0.00	0.00	0.0%
51015	SALARIES - LONGEVITY	12,900.00	12,225.00	0.00	12,225.00	(675.00)	-5.2%
52001	FICA	42,146.88	45,503.70	0.00	45,503.70	3,356.82	7.9%
52002	MEDICAL INSURANCE	147,527.38	180,503.60	0.00	180,503.60	32,976.22	22.3%
52003	LIFE INSURANCE	900.90	960.96	0.00	960.96	60.06	6.6%
52007	STATE PENSION	79,387.13	83,750.65	0.00	83,750.65	4,363.52	5.4%
52008	SELF INSURANCE	4,530.00	4,832.00	0.00	4,832.00	302.00	6.6%
		<b>825,405.29</b>	<b>910,370.91</b>	<b>0.00</b>	<b>910,370.91</b>	<b>84,965.62</b>	<b>10.2%</b>
<b><u>OPERATING EXPENDITURES</u></b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53005	REP & MAINT MACHINERY & EQUIP	650.00	650.00	0.00	650.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	800.00	700.00	0.00	700.00	(100.00)	-12.5%
53014	UTILITY SERVICES-TELEPHONE	4,500.00	4,300.00	0.00	4,300.00	(200.00)	-4.4%
53015	UTILITY SERVICES-ELECTRICITY	16,000.00	16,000.00	0.00	16,000.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	2,400.00	2,300.00	0.00	2,300.00	(100.00)	-4.1%
53019	MEDICAL DENTAL & HOSPITAL SER	0.00	0.00	0.00	0.00	0.00	0.0%
53030	OUTSIDE TRAINING SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53041	TRAVEL LOCAL	600.00	600.00	0.00	600.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	4,000.00	4,000.00	0.00	4,000.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**3462710 - JUVENILE COURT-IV D-SUPPORT**

	<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>	
	<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>	
53044	POSTAGE FREIGHT & OTHER TRANS	17,750.00	17,750.00	0.00	17,750.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	250.00	250.00	0.00	250.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53058	DUPLICATING SERVICES	4,800.00	4,700.00	0.00	4,700.00	(100.00)	-2.0%
53059	SECURITY SERVICES	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
53062	COMPUTER PROGRAM DEVELOPMEI	0.00	0.00	0.00	0.00	0.00	0.0%
53087	JANITORIAL SERVICES	1,820.00	1,820.00	0.00	1,820.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	14,500.00	14,500.00	0.00	14,500.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	200.00	200.00	0.00	200.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	1,800.00	1,800.00	0.00	1,800.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	1,200.00	1,200.00	0.00	1,200.00	0.00	0.0%
54043	MEDICAL SUPPLIES	50.00	50.00	0.00	50.00	0.00	0.0%
54048	MINOR COMPUTER SOFTWARE	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
55092	LOSS ON VALUE	0.00	0.00	0.00	0.00	0.00	0.0%
57007	PERFORMANCE & SURETY BONDS	200.00	200.00	0.00	200.00	0.00	0.0%
58002	RENT ON OFF MACHINES FURN & EC	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
		<b>89,120.00</b>	<b>88,620.00</b>	<b>0.00</b>	<b>88,620.00</b>	<b>(500.00)</b>	<b>-0.5%</b>
<b>CAPITAL EXPENDITURES</b>							
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59036	M&E-FURNITURE and FIXTURES	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*3462710 - JUVENILE COURT-IV D-SUPPORT*

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
0.00	0.00	0.00	0.00	0.00	0.0%
914,525.29	998,990.91	0.00	998,990.91	84,465.62	9.2%

JUVENILE COURT-IV D-SUPPORT

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BASULTO, ELVIA	1752	DEPUTY CT CLERK	FT	27,825.00	1.00	27,825.00	2,128.61	16,034.20	60.06	3,917.76	302.00	22,442.63
BOYD, CATHERINE DIAL	1752	DEPUTY CT CLERK	FT	29,266.00	1.00	29,266.00	2,238.85	16,034.20	60.06	4,120.65	302.00	22,755.76
COOPER, CHRISTINA H	1704	DIRECTOR JC CLK	FT	56,500.00	1.00	56,500.00	4,322.25	12,866.10	60.06	7,955.20	302.00	25,505.61
DAVIS, TINA D	1752	DEPUTY CT CLERK	FT	28,138.00	1.00	28,138.00	2,152.56	7,722.26	60.06	3,961.83	302.00	14,198.71
HAMMONDS,LINDA K.	1755	SR JUD BENCH CL	FT	36,377.00	1.00	36,377.00	2,782.84	5,348.98	60.06	5,121.88	302.00	13,615.76
HAYES, LESLIE E	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	4,987.28	302.00	17,682.16
HICKEY,TONNIE J	1753	SR DEP CT CLERK	FT	30,051.00	1.00	30,051.00	2,298.90	5,348.98	60.06	4,231.18	302.00	12,241.12
MCDONALD, TONJA R	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	9,623.12	60.06	4,987.28	302.00	17,682.16
MCMATH, EVELYN S	1752	DEPUTY CT CLERK	FT	27,825.00	1.00	27,825.00	2,128.61	7,722.26	60.06	3,917.76	302.00	14,130.69
NORWOOD,LINDA W.	1755	SR JUD BENCH CL	FT	35,421.00	1.00	35,421.00	2,709.70	11,225.76	60.06	4,987.28	302.00	19,284.80
POTTS, ANN L	1755	SR JUD BENCH CL	FT	36,598.00	1.00	36,598.00	2,799.75	9,623.12	60.06	5,153.00	302.00	17,937.93
SCHILLING,MARY C.	1753	SR DEP CT CLERK	FT	30,780.00	1.00	30,780.00	2,354.67	16,034.20	60.06	4,333.82	302.00	23,084.75
SENTERS,KAREN E.	1750	ASSIST CT CRK S	FT	33,951.00	1.00	33,951.00	2,597.25	9,623.12	60.06	4,780.30	302.00	17,362.73
Vacant	1752	DEPUTY CT CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
WASHINGTON,BRENDA L	1751	CT CLERK SPEC	FT	45,176.00	1.00	45,176.00	3,455.96	5,348.98	60.06	6,360.78	302.00	15,527.78
WHEELER, RHONDA L	1759	JCC PROJECT COO	FT	46,742.00	1.00	46,742.00	3,575.76	12,866.10	60.06	6,581.27	302.00	23,385.19
Z-Longevity				12,225.00	1.00	12,225.00	935.21	0.00	0.00	1,721.28	0.00	2,656.49
Z-Medical Increase				0.00	1.00	0.00	0.00	12,593.00	0.00	0.00	0.00	12,593.00
Z-Promotion				4,700.00	1.00	4,700.00	359.55	0.00	0.00	661.76	0.00	1,021.31
Z-Raises				16,065.00	1.00	16,065.00	1,228.97	0.00	0.00	2,261.95	0.00	3,490.92
Department Total				594,820.00		594,820.00	45,503.70	180,503.60	960.96	83,750.65	4,832.00	315,550.91



**Hamilton County Government**  
**Budget Year 2012-2013**  
**Account Analysis for Total Expenses**

<i>Sheriff's Department</i>	<b>Fiscal Year</b> <b>2011-2012</b>	<b>Requested</b> <b>2012-2013</b>	<b>Adjusted</b> <b>2012-2013</b>
8365010 ADMINISTRATION SHERIFF	1,819,335	1,973,362	1,906,602
8365020 PATROL	6,799,857	8,066,971	7,240,856
8365021 PUBLIC INFORMATION OFFICE	90,878	103,980	103,480
8365025 SCHOOL RESOURCE OFFICERS	1,299,638	1,331,843	1,330,493
8365027 PATROL-SCHOOL RESOURCE-BOE	120,993	120,782	120,782
8365030 JAIL	10,483,896	11,241,549	10,883,073
8365040 COURTS	837,289	869,557	869,557
8365050 CRIMINAL RECORDS	668,848	669,369	669,369
8365060 CRIMINAL INVESTIGATION	1,647,129	1,867,968	1,692,309
8365071 FUGITIVE	1,068,110	1,248,171	1,119,417
8365072 CIVIL PROCESS	662,108	694,210	693,460
8365090 SPECIAL OPERATIONS	901,579	872,961	869,261
8365190 DHS GRANT (IV-D)	199,200	201,819	201,819
8365300 INFORMATION SYSTEMS	351,586	335,239	245,691
<b>TOTAL</b>	<b>26,950,446</b>	<b>29,597,781</b>	<b>27,946,169</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8365010 - ADMINISTRATION SHERIFF**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	656,423.00	671,889.00	0.00	671,889.00	15,466.00	2.3%
51002	SALARIES-OVERTIME (REGULAR)	2,000.00	2,500.00	0.00	2,500.00	500.00	25.0%
51015	SALARIES - LONGEVITY	9,400.00	6,225.00	0.00	6,225.00	(3,175.00)	-33.7%
52001	FICA	50,837.83	52,020.54	0.00	52,020.54	1,182.71	2.3%
52002	MEDICAL INSURANCE	110,091.54	112,818.70	0.00	112,818.70	2,727.16	2.4%
52003	LIFE INSURANCE	660.66	660.66	0.00	660.66	0.00	0.0%
52007	STATE PENSION	93,797.61	95,408.04	0.00	95,408.04	1,610.43	1.7%
52008	SELF INSURANCE	3,624.00	3,322.00	0.00	3,322.00	(302.00)	-8.3%
		<b>926,834.64</b>	<b>944,843.94</b>	<b>0.00</b>	<b>944,843.94</b>	<b>18,009.30</b>	<b>1.9%</b>
<b>OPERATING EXPENDITURES</b>							
53002	REPAIR & MAINT COMMUNICATION	0.00	0.00	0.00	0.00	0.00	0.0%
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	155,487.00	243,680.00	0.00	243,680.00	88,193.00	56.7%
53011	REP & MAINT GROUNDS	0.00	0.00	0.00	0.00	0.00	0.0%
53014	UTILITY SERVICES-TELEPHONE	78,500.00	78,500.00	(11,260.00)	67,240.00	(11,260.00)	-14.3%
53015	UTILITY SERVICES-ELECTRICITY	21,275.00	21,275.00	0.00	21,275.00	0.00	0.0%
53016	UTILITY SERVICES-WATER	500.00	500.00	0.00	500.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	2,170.00	2,170.00	0.00	2,170.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	178,786.00	178,786.00	0.00	178,786.00	0.00	0.0%
53020	MEDICAL SERVICES	13,000.00	14,000.00	0.00	14,000.00	1,000.00	7.6%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	125,000.00	135,000.00	(11,500.00)	123,500.00	(1,500.00)	-1.2%





*Hamilton County Government  
Budget Year 2012 - 2013  
8365010 - ADMINISTRATION SHERIFF*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
53044	POSTAGE FREIGHT & OTHER TRANS	18,900.00	18,900.00	(1,000.00)	17,900.00	(1,000.00)	-5.2%
53045	LEGAL NOTICES & ADVERTISING	6,500.00	6,500.00	(3,500.00)	3,000.00	(3,500.00)	-53.8%
53047	MEMBERSHIPS	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
53054	TRUSTEES COMMISSION 1%	9,290.00	9,290.00	0.00	9,290.00	0.00	0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
53065	BANK ANALYSIS FEE	8,400.00	8,400.00	0.00	8,400.00	0.00	0.0%
53071	INTERNET SERVICE	0.00	20,000.00	10,000.00	30,000.00	30,000.00	0.0%
53072	SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	12,250.00	12,250.00	(5,000.00)	7,250.00	(5,000.00)	-40.8%
54002	SMALL TOOLS & MINOR FURN&EQU	5,400.00	5,400.00	(4,900.00)	500.00	(4,900.00)	-90.7%
54004	FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54005	CLOTHING INSIGNIA & LINENS	0.00	0.00	0.00	0.00	0.00	0.0%
54006	COMMISSARY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54009	TELECOMMUNICATION SUPPLIES	4,000.00	4,300.00	0.00	4,300.00	300.00	7.5%
54013	NEWSPAPERS & PERIODICALS	325.00	350.00	0.00	350.00	25.00	7.6%
54014	BOOKS,PAMPHLETS, MOVIES,ETC	3,400.00	3,400.00	(2,700.00)	700.00	(2,700.00)	-79.4%
54015	CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	99,000.00	99,000.00	0.00	99,000.00	0.00	0.0%
54017	ROAD SIGNS & MARKERS	0.00	0.00	0.00	0.00	0.00	0.0%
54018	MOTOR FUEL LUBRICANTS ANTIFRE	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	19,000.00	19,000.00	(12,900.00)	6,100.00	(12,900.00)	-67.8%
54021	TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	545.00	545.00	0.00	545.00	0.00	0.0%
54023	UNIFORM ALLOWANCE	7,800.00	7,800.00	0.00	7,800.00	0.00	0.0%



*Hamilton County Government*  
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**8365010 - ADMINISTRATION SHERIFF**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54026 PAINT & GLASS & RELATED SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	6,900.00	6,900.00	0.00	6,900.00	0.00	0.0%
54032 RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	31,000.00	31,000.00	0.00	31,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	41,850.00	41,850.00	0.00	41,850.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	10,600.00	10,600.00	0.00	10,600.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
55090 DAMAGE TO EMP. PERSONAL PROP	500.00	500.00	0.00	500.00	0.00	0.0%
56002 MATCHING FUNDS FOR GRANTS	10,000.00	10,000.00	(7,500.00)	2,500.00	(7,500.00)	-75.0%
57010 INSURANCE AND BONDING	0.00	16,500.00	(16,500.00)	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	6,122.00	6,122.00	0.00	6,122.00	0.00	0.0%
	<b>892,500.00</b>	<b>1,028,518.00</b>	<b>(66,760.00)</b>	<b>961,758.00</b>	<b>69,258.00</b>	<b>7.7%</b>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59024 M&E-COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,819,334.64</b>	<b>1,973,361.94</b>	<b>(66,760.00)</b>	<b>1,906,601.94</b>	<b>87,267.30</b>	<b>4.7%</b>

8365010 ADMINISTRATION SHERIFF

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
ASHMEAD, KATHERINE J	0125	FIN ASSISTANT	FT	34,736.00	1.00	34,736.00	2,657.30	9,008.22	60.06	4,890.83	302.00	16,918.41
BENNETT, GENE A	0110	DIR SUPPORT SER	FT	71,455.00	1.00	71,455.00	5,466.31	9,008.22	60.06	10,060.86	302.00	24,897.45
BRANUM, WILLIAM ALLEN	0101	CHIEF DEPUTY	FT	89,610.00	1.00	89,610.00	6,855.16	11,225.76	60.06	12,617.09	302.00	31,060.07
BROWN, PATRICIA ANNE	0131	EX SECRETARY	FT	47,000.00	1.00	47,000.00	3,595.50	4,293.12	60.06	6,617.60	302.00	14,868.28
CATCHINGS, CAROLYN S.	0128	ACCOUNTS MGR	FT	46,854.00	1.00	46,854.00	3,584.33	16,034.20	60.06	6,597.04	302.00	26,577.63
ELLIS, JACKSON P	0122	FIN MANAGER	FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	8,800.56	302.00	26,810.28
GORMAN, DONALD A	0120	DIR OF ADMIN	FT	71,455.00	1.00	71,455.00	5,466.31	7,722.26	60.06	10,060.86	302.00	23,611.49
HAMMOND, JAMES W	6101	SHERIFF	FT	110,849.00	1.00	110,849.00	8,433.51	11,225.76	60.06	15,607.54	302.00	35,628.87
MILLER, CAROLE L	0123	HU RESOURCE MGR	FT	51,718.00	1.00	51,718.00	3,956.43	5,348.98	60.06	7,281.89	302.00	16,949.36
RENO, JANIS	0132	SECRETARY	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
WHITTENBARGER, CAROL L.	0125	FIN ASSISTANT	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
Z-Education Pay				3,000.00	1.00	3,000.00	229.50	0.00	0.00	0.00	0.00	229.50
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Z-Longevity				6,225.00	1.00	6,225.00	476.21	0.00	0.00	876.48	0.00	1,352.69
Z-Medical Increase				0.00	1.00	0.00	0.00	7,871.00	0.00	0.00	0.00	7,871.00
Z-Overtime				2,500.00	1.00	2,500.00	191.25	0.00	0.00	352.00	0.00	543.25
Z-Raises				19,413.00	1.00	19,413.00	1,485.10	0.00	0.00	2,733.35	0.00	4,218.45
Department Total				680,614.00		680,614.00	52,020.54	112,818.70	660.66	95,408.04	3,322.00	264,229.94



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	3,634,085.00	4,121,997.00	(347,244.91)	3,774,752.09	140,667.09	3.8%
51002	SALARIES-OVERTIME (REGULAR)	350,000.00	384,000.00	(34,000.00)	350,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	72,375.00	78,450.00	0.00	78,450.00	6,075.00	8.3%
52001	FICA	310,318.29	350,709.83	(29,165.21)	321,544.62	11,226.33	3.6%
52002	MEDICAL INSURANCE	1,021,612.02	1,160,403.12	(51,464.40)	1,108,938.72	87,326.70	8.5%
52003	LIFE INSURANCE	5,405.40	5,705.70	(240.24)	5,465.46	60.06	1.1%
52007	STATE PENSION	572,267.82	627,087.59	(47,264.32)	579,823.27	7,555.45	1.3%
52008	SELF INSURANCE	30,603.50	34,077.50	(3,171.67)	30,905.83	302.33	0.9%
		<u>5,996,667.03</u>	<u>6,762,430.74</u>	<u>(512,550.75)</u>	<u>6,249,879.99</u>	<u>253,212.96</u>	<u>4.2%</u>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	210,000.00	230,000.00	0.00	230,000.00	20,000.00	9.5%
53008	REP & MAINT CLINICAL EQUIP	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53044	POSTAGE FREIGHT & OTHER TRANS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	18,000.00	18,000.00	(6,528.00)	11,472.00	(6,528.00)	-36.2%
53072	SUB CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	990.00	990.00	0.00	990.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	8,350.00	8,350.00	0.00	8,350.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	9,800.00	9,800.00	0.00	9,800.00	0.00	0.0%



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54015 CONSUMABLE MAINTENANCE SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	1,500.00	85,000.00	(75,266.00)	9,734.00	8,234.00	548.9%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	430,000.00	822,100.00	(207,100.00)	615,000.00	185,000.00	43.0%
54020 REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54021 TIRES TUBES & CHAINS	0.00	0.00	0.00	0.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	900.00	900.00	0.00	900.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	57,750.00	63,500.00	(13,470.00)	50,030.00	(7,720.00)	-13.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	37,000.00	37,000.00	(7,900.00)	29,100.00	(7,900.00)	-21.3%
54032 RADIO PARTS AND SUPPLIES	6,300.00	6,300.00	(3,300.00)	3,000.00	(3,300.00)	-52.3%
54038 DUPLICATING AND PRINTING SUPP	13,700.00	13,700.00	0.00	13,700.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	8,900.00	8,900.00	0.00	8,900.00	0.00	0.0%
	<b>803,190.00</b>	<b>1,304,540.00</b>	<b>(313,564.00)</b>	<b>990,976.00</b>	<b>187,786.00</b>	<b>23.3%</b>
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPME	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>6,799,857.03</b>	<b>8,066,970.74</b>	<b>(826,114.75)</b>	<b>7,240,855.99</b>	<b>440,998.96</b>	<b>6.4%</b>

8365020 - PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ADAMS, WINDOLE S	112	SERGEANT	FT	45,332.00	1.00	45,332.00	3,467.89	16,034.20	60.06	6,382.75	302.00	26,246.90
ARNOLD, DAVID B	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
BATES, FRANKIE	114	DEPUTY	FT	36,245.00	1.00	36,245.00	2,772.74	16,034.20	60.06	5,103.30	302.00	24,272.30
BREDWELL, STEVEN T	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
BROWN, TROY JH	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,069.50	302.00	17,809.06
BROWN, MICHAEL G	114	DEPUTY	FT	36,022.00	1.00	36,022.00	2,755.68	11,225.76	60.06	5,071.90	302.00	19,415.40
BUTLER, DARIC C.	139	AUTO MECHANIC	FT	34,555.00	1.00	34,555.00	2,643.46	16,034.20	60.06	4,865.34	302.00	23,905.06
Call Ins	137	SCHOOL PATROL	PT	125,000.00	1.00	125,000.00	9,562.50	0.00	0.00	0.00	5,387.50	14,950.00
CARSON, GREGGORY THOM	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	16,034.20	60.06	5,468.81	302.00	24,836.40
CHAMBERS, DAVID J	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
COOK, TODD M	114	DEPUTY	FT	36,228.00	1.00	36,228.00	2,771.45	16,034.20	60.06	5,100.90	302.00	24,268.61
DANIELS, SPENCER S	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	5,348.98	60.06	5,468.81	302.00	14,151.18
DELASHMITT, JAMES EDG	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
DELKER, GEORGE B	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,069.50	302.00	13,534.92
DEWEY, NICHOLAS B	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
DILLIVAN, DAVID R	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	12,866.10	60.06	5,069.50	302.00	21,052.04
DOTSON, MARCUS F	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	12,866.10	60.06	5,069.50	302.00	21,052.04
FAIRBANKS, MARTHA ROC	133	REC CLERK	FT	28,995.00	1.00	28,995.00	2,218.12	12,866.10	60.06	4,082.50	302.00	19,528.78
FIELDS, JAMES ALTON	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	16,034.20	60.06	5,468.81	302.00	24,836.40
FIELDS, JOHN W	139	AUTO MECHANIC	FT	34,557.00	1.00	34,557.00	2,643.61	12,866.10	60.06	4,865.63	302.00	20,737.40
FLOYD, KEVIN R	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
FORGEY, SHANE T	114	DEPUTY	FT	36,293.00	1.00	36,293.00	2,776.42	16,034.20	60.06	5,110.05	302.00	24,282.73
FOUNTAIN, NATHAN DOUC	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	4,987.28	302.00	24,093.24
FREEMAN, CLARK LINSAY	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	0	60.06	4,987.28	302.00	8,059.04
FULMER, THOMAS M.	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
GADD JR, JEFFREY L	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
GRAVITTE, JAMIE M	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	4,987.28	302.00	15,781.30
HAINES, BERNRUDIGE WA	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0	60.06	5,069.50	302.00	8,185.94
HARDY, STANLEY H	106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	16,034.20	60.06	7,338.21	302.00	27,721.50
HARVEY, ROLAND C	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
HENEGAR, BRANDON K	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	9,008.22	60.06	4,987.28	302.00	17,067.26
HIGGINBOTHAM, KASEY R	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,069.50	302.00	17,809.06
HOGAN, MATTHEW H	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
HOLLOWAY, PAUL J	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,069.50	302.00	19,411.70
JOHNSON, WILLIAM BENJA	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
JOHNSON, MAX E.	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	9,623.12	60.06	6,348.25	302.00	19,782.58

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
JONES,RICKY A	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	9,623.12	60.06	6,348.25	302.00	19,782.58
KILLINGSWORTH, CURTIS	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
KILPATRICK, EDMOND B	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
KIMSEY, DONALD M	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
KING, MARK ANTHONY	112	SERGEANT	FT	45,754.00	1.00	45,754.00	3,500.18	16,034.20	60.06	6,442.16	302.00	26,338.60
LOCKHART, BRIAN A	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
LOCKHART, DALE A	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	4,987.28	302.00	15,781.30
LOONEY,MICHAEL R	114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	9,623.12	60.06	5,036.70	302.00	17,758.43
LOWERY, CHARLES O	104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,585.98	302.00	29,647.21
MAHAFFEY, ELIOTT S	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	16,034.20	60.06	5,468.81	302.00	24,836.40
MAKEMSON, JAMES	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
MARLER,JIMMY RODNEY	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,069.50	302.00	13,534.92
MAUPIN, PAUL V	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	11,225.76	60.06	5,468.81	302.00	20,027.96
MCCANN, DAVID W	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
MCDEVITT, RAGAN O	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
MCDOWELL, BRIAN D	112	SERGEANT	FT	45,332.00	1.00	45,332.00	3,467.89	16,034.20	60.06	6,382.75	302.00	26,246.90
MEFFORD, TONY NATHAN	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
MINNIS, JOSEPH K	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
MOODY, JENNIFER K. JONE	114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	11,225.76	60.06	5,036.70	302.00	19,361.07
MOSES, DEAN A	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
MULLINS, MICHAEL SCOT	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	7,722.26	60.06	5,468.81	302.00	16,524.46
MYERS, EUGENE CLAY	114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	16,034.20	60.06	5,085.98	302.00	24,245.57
MYRICK,DONNIE S.	114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	16,034.20	60.06	5,085.98	302.00	24,245.57
New Position	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
New Position	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
New Position	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
New Position	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
NOLAN, PATRICIA IRENE	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,069.50	302.00	17,809.06
PARSON, RONALD R	109	DEP CHIEF LES	FT	71,455.00	1.00	71,455.00	5,466.31	4,293.12	60.06	10,060.86	302.00	20,182.35
PARTON, JEFFREY S	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
PATTON, ADAM D	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	4,293.12	60.06	4,987.28	302.00	12,352.16
POSEY, LARRY T	114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	5,348.98	60.06	5,085.98	302.00	13,560.35
PURVIS, MATTHEW W	115	SHERIFF'S CORP	FT	38,841.00	1.00	38,841.00	2,971.33	11,225.76	60.06	5,468.81	302.00	20,027.96
RICE,RONALD G	114	DEPUTY	FT	36,364.00	1.00	36,364.00	2,781.85	16,034.20	60.06	5,120.05	302.00	24,298.16
ROBARDS, THADDEUS A	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
ROBBINS, LARRY E	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14

8365020 - PATROL

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ROISTACHER, SAMUEL L	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
ROLLINS, ROY G	114	DEPUTY	FT	37,309.00	1.00	37,309.00	2,854.14	0.00	60.06	5,253.11	302.00	8,469.31
ROMINGER, SHANE DALE	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,069.50	302.00	19,411.70
ROUNTREE, MICKEY CARL	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
SEWELL, JERRY A.	106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	11,225.76	60.06	7,338.21	302.00	22,913.06
SHIELDS, DANIEL EDWARI	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
SHORT, STEPHEN LAMAR	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,069.50	302.00	13,534.92
SISK, KENNETH	114	DEPUTY	FT	36,015.00	1.00	36,015.00	2,755.15	5,348.98	60.06	5,070.91	302.00	13,537.10
SLEDGE, CHARLES E	114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,036.70	302.00	13,484.29
SMITH, JASON ROBERT	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	4,987.28	302.00	24,093.24
SPALDING, JOHN B	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,069.50	302.00	8,185.94
STARNES, ROBERT L	106	SHERIFF LT	FT	51,300.00	1.00	51,300.00	3,924.45	9,623.12	60.06	7,223.04	302.00	21,132.67
STONE, DANNY R	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
SULLIVAN, BRIAN MATTHI	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	16,034.20	60.06	4,987.28	302.00	24,093.24
TABOR, JUSTIN R	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
TITTLE, DAVID W	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,348.25	302.00	21,385.22
TRIPLETT, ROBERT L	104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	5,348.98	60.06	8,585.98	302.00	18,961.99
VALENZUELA, WILLIAM E	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
WHITESIDE, WILLIAM JOHN	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	9,623.12	60.06	6,348.25	302.00	19,782.58
WIGLEY, JOHN JOSEPH	114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	11,225.76	60.06	5,069.50	302.00	19,411.70
WILLIAMS, MARK S	112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
WILSON, DOUGLAS L	105	DET LT	FT	56,626.00	1.00	56,626.00	4,331.89	16,034.20	60.06	7,972.94	302.00	28,701.09
WILSON, MELISSA L	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,708.39	302.00	6,085.31
WOLFE, RICKY E	114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	7,722.26	60.06	4,987.28	302.00	15,781.30
Z-Education Pay				5,700.00	1.00	5,700.00	436.05	0.00	0.00	0.00	0.00	436.05
Z-In-Service				52,200.00	1.00	52,200.00	3,993.30	0.00	0.00	7,349.76	0.00	11,343.06
Z-Longevity				78,450.00	1.00	78,450.00	6,001.42	0.00	0.00	11,045.76	0.00	17,047.18
Z-Medical Increase				0.00	1.00	0.00	0.00	80,958.00	0.00	0.00	0.00	80,958.00
Z-Overtime				384,000.00	1.00	384,000.00	29,376.00	0.00	0.00	54,067.20	0.00	83,443.20
Z-Promotion				5,313.00	1.00	5,313.00	406.45	0.00	0.00	748.07	0.00	1,154.52
Z-Raises				265,944.00	1.00	265,944.00	20,344.72	0.00	0.00	37,444.92	0.00	57,789.64
<b>Cut Raises</b>				<b>(160,000.00)</b>	<b>1.00</b>	<b>(160,000.00)</b>	<b>(12,240.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(22,528.00)</b>	<b>0.00</b>	<b>(34,768.00)</b>
<b>Cut New Position</b>	<b>114</b>	<b>DEPUTY</b>	<b>FT</b>	<b>(35,421.00)</b>	<b>1.00</b>	<b>(35,421.00)</b>	<b>(2,709.70)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,987.28)</b>	<b>(302.00)</b>	<b>(20,925.14)</b>
<b>Cut New Position</b>	<b>114</b>	<b>DEPUTY</b>	<b>FT</b>	<b>(35,421.00)</b>	<b>1.00</b>	<b>(35,421.00)</b>	<b>(2,709.70)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,987.28)</b>	<b>(302.00)</b>	<b>(20,925.14)</b>
<b>Cut New Position</b>	<b>114</b>	<b>DEPUTY</b>	<b>FT</b>	<b>(35,421.00)</b>	<b>1.00</b>	<b>(35,421.00)</b>	<b>(2,709.70)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,987.28)</b>	<b>(302.00)</b>	<b>(20,925.14)</b>
<b>Cut New Position</b>	<b>114</b>	<b>DEPUTY</b>	<b>FT</b>	<b>(35,421.00)</b>	<b>1.00</b>	<b>(35,421.00)</b>	<b>(2,709.70)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,987.28)</b>	<b>(302.00)</b>	<b>(20,925.14)</b>



**8365020 - PATROL**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>Self</b>	<b>Total</b>
<b>Cut Call Ins</b>	<b>137</b>	<b>SCHOOL PATROL</b>	<b>PT</b>	<b>(45,560.91)</b>	<b>1.00</b>	<b>(45,560.91)</b>	<b>(3,485.41)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(1,963.67)</b>	<b>(5,449.08)</b>
<b>Cut Overtime</b>				<b>(34,000.00)</b>	<b>1.00</b>	<b>(34,000.00)</b>	<b>(2,601.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,787.20)</b>	<b>0.00</b>	<b>(7,388.20)</b>
Department Total				4,203,202.09		4,203,202.09	321,544.62	1,108,938.72	5,465.46	579,823.27	30,905.83	2,046,677.90



*Hamilton County Government  
Budget Year 2012 - 2013  
8365021 - PUBLIC INFORMATION OFFICE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	53,276.00	60,781.00	0.00	60,781.00	7,505.00	14.0%
51002 SALARIES-OVERTIME (REGULAR)	500.00	1,475.00	0.00	1,475.00	975.00	195.0%
51015 SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00	0.0%
52001 FICA	4,113.87	4,791.28	0.00	4,791.28	677.41	16.4%
52002 MEDICAL INSURANCE	13,301.34	14,299.34	0.00	14,299.34	998.00	7.5%
52003 LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00	0.0%
52007 STATE PENSION	7,662.67	8,733.96	0.00	8,733.96	1,071.29	13.9%
52008 SELF INSURANCE	604.00	604.00	0.00	604.00	0.00	0.0%
	<b>79,578.00</b>	<b>91,179.70</b>	<b>0.00</b>	<b>91,179.70</b>	<b>11,601.70</b>	<b>14.5%</b>
<b>OPERATING EXPENDITURES</b>						
53042 MEETINGS,SEMINARS,ETC.	6,000.00	7,500.00	0.00	7,500.00	1,500.00	25.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	500.00	500.00	0.00	500.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	1,500.00	1,500.00	(500.00)	1,000.00	(500.00)	-33.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	3,300.00	3,300.00	0.00	3,300.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>11,300.00</b>	<b>12,800.00</b>	<b>(500.00)</b>	<b>12,300.00</b>	<b>1,000.00</b>	<b>8.8%</b>
	<b>90,878.00</b>	<b>103,979.70</b>	<b>(500.00)</b>	<b>103,479.70</b>	<b>12,601.70</b>	<b>13.8%</b>

**8365021 PUBLIC INFORMATION OFFICE**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
ATKINSON, JANICE	0190	PIO SHERIFF	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
WILSON, SHANNON H	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	9,008.22	60.06	3,708.39	302.00	15,093.53
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-Longevity				375.00	1.00	375.00	28.69	0.00	0.00	52.80	0.00	81.49
Z-Medical Increase				0.00	1.00	0.00	0.00	998.00	0.00	0.00	0.00	998.00
Z-Overtime				1,475.00	1.00	1,475.00	112.84	0.00	0.00	207.68	0.00	320.52
Z-Raises				1,753.00	1.00	1,753.00	134.11	0.00	0.00	246.82	0.00	380.93
<b>Department Total</b>				<b>62,631.00</b>		<b>62,631.00</b>	<b>4,791.28</b>	<b>14,299.34</b>	<b>120.12</b>	<b>8,733.96</b>	<b>604.00</b>	<b>28,548.70</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8365025 - SCHOOL RESOURCE OFFICERS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	809,731.00	833,468.00	0.00	833,468.00	23,737.00	2.9%
51002 SALARIES-OVERTIME (REGULAR)	20,000.00	20,000.00	0.00	20,000.00	0.00	0.0%
51015 SALARIES - LONGEVITY	19,440.00	20,475.00	0.00	20,475.00	1,035.00	5.3%
52001 FICA	64,960.92	66,856.59	0.00	66,856.59	1,895.67	2.9%
52002 MEDICAL INSURANCE	240,576.12	245,410.06	0.00	245,410.06	4,833.94	2.0%
52003 LIFE INSURANCE	1,261.38	1,261.26	0.00	1,261.26	(0.12)	-0.0%
52007 STATE PENSION	121,516.11	122,220.42	0.00	122,220.42	704.31	0.5%
52008 SELF INSURANCE	6,342.00	6,342.00	0.00	6,342.00	0.00	0.0%
	<b>1,283,827.53</b>	<b>1,316,033.33</b>	<b>0.00</b>	<b>1,316,033.33</b>	<b>32,205.80</b>	<b>2.5%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	0.00	0.00	0.00	0.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	1,350.00	1,350.00	(1,350.00)	0.00	(1,350.00)	-100.0%
54023 UNIFORM ALLOWANCE	12,960.00	12,960.00	0.00	12,960.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,500.00	1,500.00	0.00	1,500.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>15,810.00</b>	<b>15,810.00</b>	<b>(1,350.00)</b>	<b>14,460.00</b>	<b>(1,350.00)</b>	<b>-8.5%</b>
	<b>1,299,637.53</b>	<b>1,331,843.33</b>	<b>(1,350.00)</b>	<b>1,330,493.33</b>	<b>30,855.80</b>	<b>2.3%</b>

## SCHOOL RESOURCE OFFICERS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAKER, JEFF E	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,069.50	302.00	8,185.94
BOWERS, JIMMY DEWAYNE	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,036.70	302.00	13,484.29
BUCKNER, JASON P	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
EDWARDS,ARVEL L.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
HOUSTON,MICHAEL D	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	5,348.98	60.06	5,036.70	302.00	13,484.29
KILGORE, ARIES BREELAND	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,069.50	302.00	17,809.06
MANN, TIMOTHY J	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
MAYS, JOSEPH D	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	11,225.76	60.06	6,348.25	302.00	21,385.22
MERKLE, ERIC S	0112	SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
MITCHELL, JASON L	0114	DEPUTY	FT	36,619.00	1.00	36,619.00	2,801.36	9,623.12	60.06	5,155.96	302.00	17,942.50
NAYLOR, JAMES C	0114	DEPUTY	FT	36,021.00	1.00	36,021.00	2,755.60	16,034.20	60.06	5,071.76	302.00	24,223.62
PICKENS, THOMAS J	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
RAY, MARTY E	0114	DEPUTY	FT	36,122.00	1.00	36,122.00	2,763.33	16,034.20	60.06	5,085.98	302.00	24,245.57
RUSH,ROBERT R.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	16,034.20	60.06	5,069.50	302.00	24,220.14
SAMPLEY, NATHANIEL JOHN	0114	DEPUTY	FT	36,218.00	1.00	36,218.00	2,770.68	12,866.10	60.06	5,099.49	302.00	21,098.33
SHEPHERD,SHAUN K.	0106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	16,034.20	60.06	7,338.21	302.00	27,721.50
SHORT, GEORGIA DENISE	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,069.50	302.00	13,534.92
STOCKBURGER, ROBERT DAI	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	5,348.98	60.06	5,069.50	302.00	13,534.92
WALLS,STEVEN T	0114	DEPUTY	FT	36,360.00	1.00	36,360.00	2,781.54	9,623.12	60.06	5,119.49	302.00	17,886.21
WARD,YOLANDA M.	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	9,623.12	60.06	5,069.50	302.00	17,809.06
WRIGHT, JEREMY RAY	0114	DEPUTY	FT	36,005.00	1.00	36,005.00	2,754.38	0.00	60.06	5,069.50	302.00	8,185.94
Z-Education Pay				5,900.00	1.00	5,900.00	451.35	0.00	0.00	0.00	0.00	451.35
Z-In-Service				12,600.00	1.00	12,600.00	963.90	0.00	0.00	1,774.08	0.00	2,737.98
Z-Longevity				20,475.00	1.00	20,475.00	1,566.34	0.00	0.00	2,882.88	0.00	4,449.22
Z-Medical Increase				0.00	1.00	0.00	0.00	17,122.00	0.00	0.00	0.00	17,122.00
Z-Overtime				20,000.00	1.00	20,000.00	1,530.00	0.00	0.00	2,816.00	0.00	4,346.00
Z-Raises				23,737.00	1.00	23,737.00	1,815.88	0.00	0.00	3,342.17	0.00	5,158.05
Department Total				873,943.00		873,943.00	66,856.59	245,410.06	1,261.26	122,220.42	6,342.00	442,090.33



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*8365027 - PATROL-SCHOOL RESOURCE-BOE*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	73,593.00	74,666.00	0.00	74,666.00	1,073.00 1.4%
51002	SALARIES-OVERTIME (REGULAR)	4,000.00	1,000.00	0.00	1,000.00	(3,000.00) -75.0%
51015	SALARIES - LONGEVITY	0.00	375.00	0.00	375.00	375.00 0.0%
52001	FICA	5,935.85	5,817.13	0.00	5,817.13	(118.72) -2.0%
52002	MEDICAL INSURANCE	25,732.20	27,662.20	0.00	27,662.20	1,930.00 7.5%
52003	LIFE INSURANCE	120.12	120.12	0.00	120.12	0.00 0.0%
52007	STATE PENSION	11,008.24	10,537.62	0.00	10,537.62	(470.62) -4.2%
52008	SELF INSURANCE	604.00	604.00	0.00	604.00	0.00 0.0%
		<b>120,993.41</b>	<b>120,782.07</b>	<b>0.00</b>	<b>120,782.07</b>	<b>(211.34) -0.1%</b>
<b>OPERATING EXPENDITURES</b>						
54023	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00 0.0%
		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00 0.0%</b>
		<b>120,993.41</b>	<b>120,782.07</b>	<b>0.00</b>	<b>120,782.07</b>	<b>(211.34) -0.1%</b>

8365027 PATROL-SCHOOL RESOURCE-BOE

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAXTER, ERIC	0114	DEPUTY	FT	35,772.00	1.00	35,772.00	2,736.55	12,866.10	60.06	5,036.70	302.00	21,001.41
CRANE, REECE L	0114	DEPUTY	FT	35,421.00	1.00	35,421.00	2,709.70	12,866.10	60.06	4,987.28	302.00	20,925.14
Z-Education Pay				1,200.00	1.00	1,200.00	91.80	0.00	0.00	0.00	0.00	91.80
Z-In-Service				1,200.00	1.00	1,200.00	91.80	0.00	0.00	168.96	0.00	260.76
Z-Longevity				375.00	1.00	375.00	28.69	0.00	0.00	52.80	0.00	81.49
Z-Medical Increase				0.00	1.00	0.00	0.00	1,930.00	0.00	0.00	0.00	1,930.00
Z-Overtime				1,000.00	1.00	1,000.00	76.50	0.00	0.00	140.80	0.00	217.30
Z-Raises				1,073.00	1.00	1,073.00	82.09	0.00	0.00	151.08	0.00	233.17
Department Total				76,041.00		76,041.00	5,817.13	27,662.20	120.12	10,537.62	604.00	44,741.07



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	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	5,051,005.00	5,353,994.00	(96,270.00)	5,257,724.00	206,719.00	4.0%
51002	SALARIES-OVERTIME (REGULAR)	478,350.00	544,350.00	(66,000.00)	478,350.00	0.00	0.0%
51015	SALARIES - LONGEVITY	69,576.00	79,275.00	0.00	79,275.00	9,699.00	13.9%
52001	FICA	428,317.93	457,287.41	(12,413.64)	444,873.77	16,555.84	3.8%
52002	MEDICAL INSURANCE	1,449,405.62	1,608,486.20	(53,632.54)	1,554,853.66	105,448.04	7.2%
52003	LIFE INSURANCE	8,948.94	9,249.24	(180.18)	9,069.06	120.12	1.3%
52007	STATE PENSION	804,760.50	839,649.26	(22,847.61)	816,801.65	12,041.15	1.4%
52008	SELF INSURANCE	44,998.00	46,508.00	(906.00)	45,602.00	604.00	1.3%
		<b>8,335,361.99</b>	<b>8,938,799.11</b>	<b>(252,249.97)</b>	<b>8,686,549.14</b>	<b>351,187.15</b>	<b>4.2%</b>
<b>OPERATING EXPENDITURES</b>							
53004	REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53009	REP & MAINT MAINTENANCE AGREI	0.00	0.00	0.00	0.00	0.00	0.0%
53017	UTILITY SERVICES-GAS	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53019	MEDICAL DENTAL & HOSPITAL SER	2,000.00	2,000.00	0.00	2,000.00	0.00	0.0%
53020	MEDICAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.0%
53025	HOSPITAL SERVICES	250,000.00	274,000.00	0.00	274,000.00	24,000.00	9.6%
53028	DENTAL SERVICES	32,000.00	32,000.00	0.00	32,000.00	0.00	0.0%
53036	CARE OF PRISONERS	516,000.00	560,000.00	0.00	560,000.00	44,000.00	8.5%
53040	TRAVEL-RETURNING PRISONERS	2,630.00	3,000.00	0.00	3,000.00	370.00	14.0%
53041	TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%





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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
53047 MEMBERSHIPS	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	8,000.00	8,000.00	0.00	8,000.00	0.00	0.0%
53072 SUB CONTRACTED SERVICES	27,400.00	27,400.00	(9,471.00)	17,929.00	(9,471.00)	-34.5%
53090 SERVICE AGREEMENTS-OFFICE MAC	23,000.00	23,000.00	0.00	23,000.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	10,400.00	10,400.00	0.00	10,400.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	11,000.00	12,000.00	0.00	12,000.00	1,000.00	9.0%
54003 FUEL FOR HEATING	0.00	0.00	0.00	0.00	0.00	0.0%
54004 FOOD & KITCHEN SUPPLIES	642,654.00	700,000.00	(30,000.00)	670,000.00	27,346.00	4.2%
54005 CLOTHING INSIGNIA & LINENS	46,750.00	46,750.00	(6,750.00)	40,000.00	(6,750.00)	-14.4%
54006 COMMISSARY SUPPLIES	235,000.00	255,000.00	(20,000.00)	235,000.00	0.00	0.0%
54007 DRUGS & PERSONAL CARE PRODUC	0.00	0.00	0.00	0.00	0.00	0.0%
54010 X RAY SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.0%
54013 NEWSPAPERS & PERIODICALS	0.00	0.00	0.00	0.00	0.00	0.0%
54014 BOOKS,PAMPHLETS, MOVIES,ETC	3,000.00	3,000.00	(2,700.00)	300.00	(2,700.00)	-90.0%
54015 CONSUMABLE MAINTENANCE SUPP	180,000.00	180,000.00	(25,000.00)	155,000.00	(25,000.00)	-13.8%
54016 EXPLOSIVES MMU & LAW ENFOR SL	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRI	0.00	0.00	0.00	0.00	0.00	0.0%
54020 REPAIR PARTS	900.00	900.00	0.00	900.00	0.00	0.0%
54022 RECORDING & CAMERA SUP & PROC	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	80,000.00	87,500.00	0.00	87,500.00	7,500.00	9.3%
54030 MISCELLANEOUS SUPPLIES & PARTS	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
54034 ASPHALT & ASPHALT FILLER	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	23,500.00	23,500.00	(12,305.00)	11,195.00	(12,305.00)	-52.3%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54041 DENTAL SUPPLIES	2,300.00	2,300.00	0.00	2,300.00	0.00	0.0%



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	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54043 MEDICAL SUPPLIES	14,000.00	14,000.00	0.00	14,000.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
55015 DEATH BENEFITS	0.00	0.00	0.00	0.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	10,000.00	10,000.00	0.00	10,000.00	0.00	0.0%
	<u>2,148,534.00</u>	<u>2,302,750.00</u>	<u>(106,226.00)</u>	<u>2,196,524.00</u>	<u>47,990.00</u>	<u>2.2%</u>
<b>CAPITAL EXPENDITURES</b>						
59021 M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00	0.0%
59057 M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>10,483,895.99</u>	<u>11,241,549.11</u>	<u>(358,475.97)</u>	<u>10,883,073.14</u>	<u>399,177.15</u>	<u>3.8%</u>

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ALLISON, BEAU T	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
BARNHILL, HEATHER	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
BEATY,MILES L.	144	CT LIAISON	FT	26,756.00	1.00	26,756.00	2,046.83	16,034.20	60.06	3,767.24	302.00	22,210.33
BENN, MARILYN R	173	CORR OFFICER	FT	32,322.00	1.00	32,322.00	2,472.63	5,348.98	60.06	4,550.94	302.00	12,734.61
BLEDSON, WILSON L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,518.27	302.00	18,560.97
BODNAR, CRAIG CHRISTOF	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302.00	23,905.50
BOLAND, KEITH A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
BOLDEN, WILLIAM G	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
BONNER, ALVIN L	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	16,034.20	60.06	4,865.63	302.00	23,905.50
BOWMAN, CHARLES G	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
BROWN, MARQUEZ D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
BROWN, SANDRA J	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
BRUCE, NATHAN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
BULL, ALICIA M	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
BUSH, JACQUE D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,518.27	302.00	18,560.97
BYRD, BEVERLY R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
CARLISLE,DAVID R.	171	COR SERGEANT	FT	42,491.00	1.00	42,491.00	3,250.56	11,225.76	60.06	5,982.73	302.00	20,821.11
CARTWRIGHT, NATHANIEL	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
CASE, TRACEY LOUISE	173	CORR OFFICER	FT	34,856.00	1.00	34,856.00	2,666.48	16,034.20	60.06	4,907.72	302.00	23,970.46
CHAMBERS, WESLEY P	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
CLARK, BRITTANY D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
CLIFT, JAMES E	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
COOPER, CATHLEEN D	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,708.39	302.00	11,434.29
COPPINGER, GENE A	163	CORRECTION LT	FT	50,184.00	1.00	50,184.00	3,839.08	16,034.20	60.06	7,065.91	302.00	27,301.25
DANIEL, DALE A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
DAVIDSON, BRIAN ALAN	173	CORR OFFICER	FT	32,148.00	1.00	32,148.00	2,459.33	16,034.20	60.06	4,526.44	302.00	23,382.03
DONAHUE, PAUL D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
DOVER, CHRISTOPHER M	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
DREADEN,SUSAN GOINS	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,708.39	302.00	17,311.07
ELLIOTT, VERONICA N	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
EPPERSON, RYAN P	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
EVANS, RONALD E	163	CORRECTION LT	FT	47,388.00	1.00	47,388.00	3,625.19	16,034.20	60.06	6,672.23	302.00	26,693.68
FAIN,JERRY EDWARD	173	CORR OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	16,034.20	60.06	4,585.86	302.00	23,473.72
FLOWERS, PERRY J	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
FLOYD, KRISTIE R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
FORD, CARLA Y	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
GAFFIN, STEVEN T	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
GARNER, CLEATUS	171	COR SERGEANT	FT	44,279.00	1.00	44,279.00	3,387.35	5,348.98	60.06	6,234.48	302.00	15,332.87
GARRETT, DAVIOUS D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
GODINA, LILIA L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
GOINS JR, PAUL L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
GRAY, LEE T	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
HALL, BROCK W	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
HARDEN, DANIEL K	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
HARDIN, ROBERT L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
HARGIS, JOHN B	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	4,293.12	60.06	4,865.63	302.00	12,164.42
HARVEY,ROBERT DALE	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
HAVEMAN,RAYMOND R.	163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	9,623.12	60.06	6,384.15	302.00	19,837.99
HAYNES, JAMES A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
HEADRICK, DANIEL E	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
HENNESSEE, GLORIA J	125	FIN ASSISTANT	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
HICKEY,TERRY KATHERIN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
HORN, JERRY LYNN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,518.27	302.00	18,560.97
HUGHES SR, JIMMY A	184	FOOD SRV SUP	FT	44,882.00	1.00	44,882.00	3,433.47	16,034.20	60.06	6,319.39	302.00	26,149.12
HUGHES, MICHAEL SCOTT	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
JACKSON, GEORGE A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
JEFFERIES,TERRY LEE	173	CORR OFFICER	FT	33,053.00	1.00	33,053.00	2,528.56	11,225.76	60.06	4,653.86	302.00	18,770.24
JOHNSON, CHARLIE W	144	CT LIAISON	FT	28,918.00	1.00	28,918.00	2,212.23	16,034.20	60.06	4,071.65	302.00	22,680.14
JOHNSON, GARRY	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
JOHNSON,LAWRENCE D	173	CORR OFFICER	FT	32,963.00	1.00	32,963.00	2,521.67	9,623.12	60.06	4,641.19	302.00	17,148.04
JONES, ARNETTA ATKINS	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	5,348.98	60.06	4,865.63	302.00	13,220.28
JORDAN, JUNE O	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,708.39	302.00	10,378.43
JULIAN,JOHN H	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
KNIGHT,BYRON E.	163	CORRECTION LT	FT	45,342.00	1.00	45,342.00	3,468.66	5,348.98	60.06	6,384.15	302.00	15,563.85
KOSCINSKI, ROBERT	173	CORR OFFICER	FT	32,359.00	1.00	32,359.00	2,475.47	16,034.20	60.06	4,556.15	302.00	23,427.88
LACKEY, ROBERT WANE	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,865.63	302.00	19,097.06
LANG, ROBERTO	173	CORR OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	9,623.12	60.06	4,585.86	302.00	17,062.64
LEE, RODNEY D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
LOGAN, DESMOND C	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
LONG, JEREMY D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
LOWE, JAMES G	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
LOWERY III, CHARLES O	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
LOYD, WESLEY R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
MAPP, ANDRE	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
MASSEY, TRACEY LUCIND	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,518.27	302.00	16,958.33
MATTHEWS,KEVIN R.	172	COR COUNSELOR	FT	43,086.00	1.00	43,086.00	3,296.08	5,348.98	60.06	6,066.51	302.00	15,073.63
MCCONNELL,ROBERT C	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	11,225.76	60.06	4,518.27	302.00	18,560.97
MCCURDY, BEVERLY ANN	133	REC CLERK	FT	26,894.00	1.00	26,894.00	2,057.39	5,348.98	60.06	3,786.68	302.00	11,555.11
MCGHEE, ANGELITA E	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
MCGOWAN, MICHAEL G	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
MCNABB, ESTHER JEAN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
MEDFORD, ROBERT E	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
MELBERT, JERRY	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	9,623.12	60.06	4,865.63	302.00	17,494.42
MEYNERS, CHARLES C	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
MILCHAK, TROY ALAN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,518.27	302.00	16,958.33
MINTON, REX A	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
MONZON,MIRIAM ELENA	135	REC SUPERVISOR	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,783.78	302.00	25,322.51
MORRIS,KATHEY JEANNE	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	11,225.76	60.06	3,708.39	302.00	17,311.07
MORRISON, CHAUNCEY D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
New Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
New Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
New Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
New Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
New Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
OUTLAW, ROBERT S	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
PATTON, KRISTY B	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
PELL,KELVIN O.	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	16,034.20	60.06	5,505.00	302.00	24,892.26
PICKETT, LORI A	173	CORR OFFICER	FT	35,772.00	1.00	35,772.00	2,736.55	0.00	60.06	5,036.70	302.00	8,135.31
PLANER, GENE WILLIAM	173	CORR OFFICER	FT	32,148.00	1.00	32,148.00	2,459.33	11,225.76	60.06	4,526.44	302.00	18,573.59
POTEET, JEREMY S	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
PURSLEY,ALBERT S	173	CORR OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	11,225.76	60.06	4,585.86	302.00	18,665.28
QUALLS, ERIC L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
QUARTERMAN, MELBA L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
RINGER, WANDA BINS	173	CORR OFFICER	FT	32,125.00	1.00	32,125.00	2,457.56	16,034.20	60.06	4,523.20	302.00	23,377.02
ROBBS II, JOHN S	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
RODRIGUEZ, JOSEPH A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
ROSS, JOSHUA P	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
RUDEK, KEVIN VAL	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
RUEFENACHT, KEITH L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
SADDLER,CARL	173	CORR OFFICER	FT	32,481.00	1.00	32,481.00	2,484.79	5,348.98	60.06	4,573.32	302.00	12,769.15
SANDERS, JEFFERSON H.	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	0.00	60.06	5,505.00	302.00	8,858.06
SATTERFIELD, KAREN R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
SCOTT, MISTI D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
SCROGGINS,TIMOTHY W.	170	CORR CORPORAL	FT	34,557.00	1.00	34,557.00	2,643.61	11,225.76	60.06	4,865.63	302.00	19,097.06
SHELL, STEVEN M	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
SHIRLEY, TERESA LYNN	173	CORR OFFICER	FT	32,359.00	1.00	32,359.00	2,475.47	5,348.98	60.06	4,556.15	302.00	12,742.66
SILER, ANDREW M	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
SLAUGHTER,TERRY WAYN	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
SMITH, JERRY L	173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,691.60	302.00	23,636.91
SMITH, WANDA J	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
SMITH,MICHAEL L.	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
SORRELLS, LISA ANN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,623.12	60.06	4,518.27	302.00	16,958.33
SOWERS, BRYAN D	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
ST GERMAIN, DANIEL L	173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,691.60	302.00	23,636.91
STANDIFER, ANDREW T	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
STOCKMAN, MARC E	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
STRANGE, SHEILA A	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
SWOPE,JOHN H.	162	COR CAPTAIN	FT	62,005.00	1.00	62,005.00	4,743.38	11,225.76	60.06	8,730.30	302.00	25,061.50
TERRELL,RODNEY D.	171	COR SERGEANT	FT	39,098.00	1.00	39,098.00	2,991.00	11,225.76	60.06	5,505.00	302.00	20,083.82
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
Vacant Position	161	DEP CHIEF CORR	FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	8,800.56	302.00	26,810.28
Vacant Position	176	JAIL CHAPLAIN	FT	39,520.00	1.00	39,520.00	3,023.28	12,866.10	60.06	5,564.42	302.00	21,815.86
VANDERGRIFF, JEREMI R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
WALKER, JONATHAN T	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
WARD, STEVEN M	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	0.00	60.06	4,518.27	302.00	7,335.21
WATKINS, DEREK L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
WHITE, JESSICA S	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	7,722.26	60.06	4,518.27	302.00	15,057.47
WHITE, JUSTIN L	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
WILDES,JIMMY D	163	CORRECTION LT	FT	47,348.00	1.00	47,348.00	3,622.13	16,034.20	60.06	6,666.60	302.00	26,684.99

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Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
WILKERSON, MICAH J	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
WILLIAMS, CEDRIC R	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
WILLIAMSON, BERNHARD	173	CORR OFFICER	FT	34,059.00	1.00	34,059.00	2,605.52	16,034.20	60.06	4,795.51	302.00	23,797.29
WISE, WILLIAM R	173	CORR OFFICER	FT	33,391.00	1.00	33,391.00	2,554.41	16,034.20	60.06	4,701.45	302.00	23,652.12
WOFFORD, KRYSTL Y	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
WOLFE, JOSHUA C	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	9,008.22	60.06	4,518.27	302.00	16,343.43
WOODAL,GREGORY L.	173	CORR OFFICER	FT	33,321.00	1.00	33,321.00	2,549.05	16,034.20	60.06	4,691.60	302.00	23,636.91
WYATT, AUSTIN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
YOUNG, CARL G	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
YOUNG, DEBORAH JOYCE	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,708.39	302.00	11,434.29
Z-Education Pay				14,200.00	1.00	14,200.00	1,086.30	0.00	0.00	0.00	0.00	1,086.30
Z-Longevity				79,275.00	1.00	79,275.00	6,064.54	0.00	0.00	11,161.92	0.00	17,226.46
Z-Medical Increase				0.00	1.00	0.00	0.00	112,220.00	0.00	0.00	0.00	112,220.00
Z-Overtime				544,350.00	1.00	544,350.00	41,642.78	0.00	0.00	76,644.48	0.00	118,287.26
Z-Raises				145,851.00	1.00	145,851.00	11,157.60	0.00	0.00	20,535.82	0.00	31,693.42
<b>ADAMS,SHAWN ANDREW</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>32,090.00</b>	<b>1.00</b>	<b>32,090.00</b>	<b>2,454.88</b>	<b>5,348.98</b>	<b>60.06</b>	<b>4,518.27</b>	<b>302.00</b>	<b>12,684.19</b>
<b>OWENS,JEFFERY LYNN</b>	<b>174</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>32,090.00</b>	<b>1.00</b>	<b>32,090.00</b>	<b>2,454.88</b>	<b>5,348.98</b>	<b>60.06</b>	<b>4,518.27</b>	<b>302.00</b>	<b>12,684.19</b>
<b>Cut New Position</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(20,201.31)</b>
<b>Cut New Position</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(20,201.31)</b>
<b>Cut New Position</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(20,201.31)</b>
<b>Cut New Position</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(20,201.31)</b>
<b>Cut New Position</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(20,201.31)</b>
<b>Cut Overtime</b>				<b>(66,000.00)</b>	<b>1.00</b>	<b>(66,000.00)</b>	<b>(5,049.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>(9,292.80)</b>	<b>0.00</b>	<b>(14,341.80)</b>
Department Total				5,815,349.00		5,815,349.00	444,873.77	1,554,853.66	9,069.06	816,801.65	45,602.00	2,871,200.14



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
 8365040 - COURTS

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	515,849.00	526,221.00	0.00	526,221.00	10,372.00	2.0%
51002 SALARIES-OVERTIME (REGULAR)	9,900.00	14,500.00	0.00	14,500.00	4,600.00	46.4%
51015 SALARIES - LONGEVITY	17,000.00	15,075.00	0.00	15,075.00	(1,925.00)	-11.3%
51041 LABOR TRANSFERED TO OTH DEPTS	0.00	0.00	0.00	0.00	0.00	0.0%
52001 FICA	41,520.20	42,518.45	0.00	42,518.45	998.25	2.4%
52002 MEDICAL INSURANCE	162,516.64	180,529.26	0.00	180,529.26	18,012.62	11.0%
52003 LIFE INSURANCE	960.96	960.96	0.00	960.96	0.00	0.0%
52007 STATE PENSION	75,379.91	75,490.79	0.00	75,490.79	110.88	0.1%
52008 SELF INSURANCE	4,832.00	4,832.00	0.00	4,832.00	0.00	0.0%
	<b>827,958.71</b>	<b>860,127.46</b>	<b>0.00</b>	<b>860,127.46</b>	<b>32,168.75</b>	<b>3.8%</b>
<b>OPERATING EXPENDITURES</b>						
53018 CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	300.00	300.00	0.00	300.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	700.00	700.00	0.00	700.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	8,100.00	8,100.00	0.00	8,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	230.00	330.00	0.00	330.00	100.00	43.4%
58002 RENT ON OFF MACHINES FURN & EC	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>9,330.00</b>	<b>9,430.00</b>	<b>0.00</b>	<b>9,430.00</b>	<b>100.00</b>	<b>1.0%</b>
	<b>837,288.71</b>	<b>869,557.46</b>	<b>0.00</b>	<b>869,557.46</b>	<b>32,268.75</b>	<b>3.8%</b>



8365040 COURTS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BICE,MORRIS W.	0144	CT LIAISON	SKM	17,540.00	1.00	17,540.00	1,341.81	5,348.98	60.06	0.00	302.00	7,052.85
BLAIR,GARY R.	0141	COURT OFFICER	FT	32,644.00	1.00	32,644.00	2,497.27	11,225.76	60.06	4,596.28	302.00	18,681.37
BURNETTE,KELLY D.	0141	COURT OFFICER	FT	31,813.00	1.00	31,813.00	2,433.70	11,225.76	60.06	4,479.27	302.00	18,500.79
CAVAZOS, LUIS	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	16,034.20	60.06	4,371.56	302.00	23,143.00
CLARKSON, ISSAC LEWIS	0141	COURT OFFICER	FT	32,148.00	1.00	32,148.00	2,459.33	11,225.76	60.06	4,526.44	302.00	18,573.59
DEWELL, WAYNE CECIL	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,371.56	302.00	12,457.78
EUSTICE, THOMAS A	0141	COURT OFFICER	FT	32,984.00	1.00	32,984.00	2,523.28	5,348.98	60.06	4,644.15	302.00	12,878.47
HAMRICK,JAMES R.	0146	COURT LT	FT	45,342.00	1.00	45,342.00	3,468.66	5,348.98	60.06	6,384.15	302.00	15,563.85
MCGOWAN, BILLY F	0141	COURT OFFICER	FT	31,069.00	1.00	31,069.00	2,376.78	16,034.20	60.06	4,374.52	302.00	23,147.56
PICKETT, JAMES E	0141	COURT OFFICER	FT	32,629.00	1.00	32,629.00	2,496.12	11,225.76	60.06	4,594.16	302.00	18,678.10
RACHELS, DEWAYNE JEFFRE'	0141	COURT OFFICER	FT	32,570.00	1.00	32,570.00	2,491.60	16,034.20	60.06	4,585.86	302.00	23,473.72
STERLING, CLAUDE A	0141	COURT OFFICER	FT	32,416.00	1.00	32,416.00	2,479.82	11,225.76	60.06	4,564.17	302.00	18,631.81
Vacant Position	0141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,300.60	302.00	19,865.38
Vacant Position	0141	COURT OFFICER	FT	30,544.00	1.00	30,544.00	2,336.62	12,866.10	60.06	4,300.60	302.00	19,865.38
WILLHOIT, CLARENCE WILLI	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	5,348.98	60.06	4,371.56	302.00	12,457.78
WILLHOIT,CLYDE L.	0141	COURT OFFICER	FT	31,048.00	1.00	31,048.00	2,375.18	11,225.76	60.06	4,371.56	302.00	18,334.56
WILLIAMS,JAMES R.	0141	COURT OFFICER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Z-Education Pay				2,100.00	1.00	2,100.00	160.65	0.00	0.00	0.00	0.00	160.65
Z-In-Service				2,400.00	1.00	2,400.00	183.60	0.00	0.00	337.92	0.00	521.52
Z-Longevity				15,075.00	1.00	15,075.00	1,153.24	0.00	0.00	2,122.56	0.00	3,275.80
Z-Medical Increase				0.00	1.00	0.00	0.00	12,595.00	0.00	0.00	0.00	12,595.00
Z-Overtime				14,500.00	1.00	14,500.00	1,109.25	0.00	0.00	2,041.60	0.00	3,150.85
Z-Raises				15,286.00	1.00	15,286.00	1,169.38	0.00	0.00	2,152.27	0.00	3,321.65
Department Total				555,796.00		555,796.00	42,518.45	180,529.26	960.96	75,490.79	4,832.00	304,331.46



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*8365050 - RECORDS*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	403,554.00	412,239.00	0.00	412,239.00	8,685.00 2.1%
51002	SALARIES-OVERTIME (REGULAR)	20,000.00	14,000.00	0.00	14,000.00	(6,000.00) -30.0%
51015	SALARIES - LONGEVITY	11,125.00	10,425.00	0.00	10,425.00	(700.00) -6.2%
52001	FICA	33,253.33	33,404.85	0.00	33,404.85	151.52 0.4%
52002	MEDICAL INSURANCE	120,049.80	118,688.70	0.00	118,688.70	(1,361.10) -1.1%
52003	LIFE INSURANCE	780.78	780.78	0.00	780.78	0.00 0.0%
52007	STATE PENSION	62,594.04	61,440.03	0.00	61,440.03	(1,154.01) -1.8%
52008	SELF INSURANCE	3,926.00	3,926.00	0.00	3,926.00	0.00 0.0%
		<b>655,282.95</b>	<b>654,904.36</b>	<b>0.00</b>	<b>654,904.36</b>	<b>(378.59) -0.0%</b>
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00 0.0%
53090	SERVICE AGREEMENTS-OFFICE MAC	1,375.00	1,375.00	0.00	1,375.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	3,150.00	3,150.00	0.00	3,150.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54012	LAB SUPPLIES CHEMICALS & OXYGI	0.00	0.00	0.00	0.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00 0.0%
54023	UNIFORM ALLOWANCE	540.00	540.00	0.00	540.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	900.00	900.00	0.00	900.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,400.00	3,300.00	0.00	3,300.00	900.00 37.5%
54047	MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & EC	4,200.00	4,200.00	0.00	4,200.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*8365050 - RECORDS*

<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
13,565.00	14,465.00	0.00	14,465.00	900.00	6.6%
668,847.95	669,369.36	0.00	669,369.36	521.41	0.0%

8365050 RECORDS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BAKER,DARNELL	0133	REC CLERK	FT	28,224.00	1.00	28,224.00	2,159.14	11,225.76	60.06	3,973.94	302.00	17,720.90
CLARK, LENDA R	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	16,034.20	60.06	8,585.98	302.00	29,647.21
CRAWLEY, CRYSTAL G	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	7,722.26	60.06	3,819.62	302.00	13,979.24
DEAR WILSON, SHONDA QUI	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	9,623.12	60.06	3,819.62	302.00	15,880.10
LOWREY, JEANNE C	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,708.39	302.00	10,378.43
MERRITT,VIRGINIA M.	0135	REC SUPERVISOR	FT	41,078.00	1.00	41,078.00	3,142.47	0.00	60.06	5,783.78	302.00	9,288.31
OWEN,FRANCES R	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	11,225.76	60.06	3,819.62	302.00	17,482.74
SMITH, PAMELA J	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	0.00	60.06	3,819.62	302.00	6,256.98
SMITH, RHONDA L	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	5,348.98	60.06	3,819.62	302.00	11,605.96
TILLEY, BARBARA LYNNE	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	0.00	60.06	3,708.39	302.00	6,085.31
TUCKER, DANIELLE J	0133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	16,034.20	60.06	3,819.62	302.00	22,291.18
Vacant Position	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
WILLIAMS, AMOS	0133	REC CLERK	FT	28,061.00	1.00	28,061.00	2,146.66	16,034.20	60.06	3,950.99	302.00	22,493.91
Z-Education Pay				300.00	1.00	300.00	22.95	0.00	0.00	0.00	0.00	22.95
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Z-Longevity				10,425.00	1.00	10,425.00	797.51	0.00	0.00	1,467.84	0.00	2,265.35
Z-Medical Increase				0.00	1.00	0.00	0.00	8,281.00	0.00	0.00	0.00	8,281.00
Z-Overtime				14,000.00	1.00	14,000.00	1,071.00	0.00	0.00	1,971.20	0.00	3,042.20
Z-Raises				11,214.00	1.00	11,214.00	857.87	0.00	0.00	1,578.93	0.00	2,436.80
Department Total				436,664.00		436,664.00	33,404.85	118,688.70	780.78	61,440.03	3,926.00	218,240.36



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8365060 - CRIMINAL INVESTIGATION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	995,107.00	1,105,312.00	(82,156.00)	1,023,156.00	28,049.00	2.8%
51002	SALARIES-OVERTIME (REGULAR)	50,000.00	80,000.00	(22,175.00)	57,825.00	7,825.00	15.6%
51015	SALARIES - LONGEVITY	24,800.00	31,725.00	0.00	31,725.00	6,925.00	27.9%
52001	FICA	81,848.26	93,103.37	(7,981.33)	85,122.04	3,273.78	4.0%
52002	MEDICAL INSURANCE	271,017.08	315,559.38	(25,732.20)	289,827.18	18,810.10	6.9%
52003	LIFE INSURANCE	1,441.50	1,561.56	(120.12)	1,441.44	(0.06)	-0.0%
52007	STATE PENSION	154,087.43	171,274.31	(14,689.80)	156,584.51	2,497.08	1.6%
52008	SELF INSURANCE	7,248.00	7,852.00	(604.00)	7,248.00	0.00	0.0%
		<b>1,585,549.27</b>	<b>1,806,387.62</b>	<b>(153,458.45)</b>	<b>1,652,929.17</b>	<b>67,379.90</b>	<b>4.2%</b>
<b>OPERATING EXPENDITURES</b>							
53014	UTILITY SERVICES-TELEPHONE	0.00	0.00	0.00	0.00	0.00	0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00	0.0%
53042	MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00	0.0%
53050	MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
53072	SUB CONTRACTED SERVICES	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54001	OFFICE SUPPLIES & FORMSTS	5,900.00	5,900.00	0.00	5,900.00	0.00	0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	4,300.00	4,300.00	(4,300.00)	0.00	(4,300.00)	-100.0%
54012	LAB SUPPLIES CHEMICALS & OXYG	0.00	0.00	0.00	0.00	0.00	0.0%
54016	EXPLOSIVES MMU & LAW ENFOR SU	0.00	0.00	0.00	0.00	0.00	0.0%
54020	REPAIR PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54022	RECORDING & CAMERA SUP & PROC	0.00	0.00	0.00	0.00	0.00	0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8365060 - CRIMINAL INVESTIGATION**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
54023 UNIFORM ALLOWANCE	9,180.00	9,180.00	0.00	9,180.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	5,000.00	5,000.00	0.00	5,000.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	1,700.00	1,700.00	0.00	1,700.00	0.00	0.0%
54040 PURCHASES TO OBTAIN EVIDENCE	0.00	0.00	0.00	0.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
54048 MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.0%
54049 INVESTIGATION EXPENSES	27,000.00	27,000.00	(17,900.00)	9,100.00	(17,900.00)	-66.2%
58002 RENT ON OFF MACHINES FURN & EC	3,500.00	3,500.00	0.00	3,500.00	0.00	0.0%
	<b>61,580.00</b>	<b>61,580.00</b>	<b>(22,200.00)</b>	<b>39,380.00</b>	<b>(22,200.00)</b>	<b>-36.0%</b>
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPME	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
	<b>1,647,129.27</b>	<b>1,867,967.62</b>	<b>(175,658.45)</b>	<b>1,692,309.17</b>	<b>45,179.90</b>	<b>2.7%</b>

**8365060 - CRIMINAL INVESTIGATION**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
ASHBURN, JOSEPH B	113	DETECTIVE	FT	45,744.00	1.00	45,744.00	3,499.42	9,623.12	60.06	6,440.76	302.00	19,925.36
BAKER,JEFFREY H.	113	DETECTIVE	FT	45,800.00	1.00	45,800.00	3,503.70	11,225.76	60.06	6,448.64	302.00	21,540.16
BROWN, RODGER L	113	DETECTIVE	FT	41,723.00	1.00	41,723.00	3,191.81	16,034.20	60.06	5,874.60	302.00	25,462.67
CHAMBERS, CHRISTOPHE	106	SHERIFF LT	FT	52,117.00	1.00	52,117.00	3,986.95	11,225.76	60.06	7,338.07	302.00	22,912.84
DANIEL, BLAKE K	113	DETECTIVE	FT	45,000.00	1.00	45,000.00	3,442.50	11,225.76	60.06	6,336.00	302.00	21,366.32
DAUGHETEE, JAMES R	136	ACCOUNT CLERK	FT	26,478.00	1.00	26,478.00	2,025.57	9,008.22	60.06	3,728.10	302.00	15,123.95
FRIZZELL, LINDA K	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,708.39	302.00	11,434.29
GARNER, CHARLOTTE L	132	SECRETARY	FT	27,411.00	1.00	27,411.00	2,096.94	16,034.20	60.06	3,859.47	302.00	22,352.67
GASTON, CHARLES D	112	SERGEANT	FT	49,238.00	1.00	49,238.00	3,766.71	11,225.76	60.06	6,932.71	302.00	22,287.24
GIENAPP, JAMES M	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,783.78	302.00	25,322.51
HILL, JAMES D	112	SERGEANT	FT	45,987.00	1.00	45,987.00	3,518.00	16,034.20	60.06	6,474.97	302.00	26,389.23
JOHNSON, WILLIAM F	104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	11,225.76	60.06	8,585.98	302.00	24,838.77
LANGFORD, ROBIN KYLE	113	DETECTIVE	FT	42,128.00	1.00	42,128.00	3,222.80	5,348.98	60.06	5,931.62	302.00	14,865.46
LEE, ROBERT D	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	11,225.76	60.06	5,783.78	302.00	20,514.07
MERRITT, EDWARD K	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,783.78	302.00	25,322.51
MOORE, KRISTINA G	133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	12,866.10	60.06	3,819.62	302.00	19,123.08
MORSE, DEBRA K	113	DETECTIVE	FT	46,752.00	1.00	46,752.00	3,576.52	5,348.98	60.06	6,582.68	302.00	15,870.24
New Position	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	12,866.10	60.06	5,783.78	302.00	22,154.41
New Position	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	12,866.10	60.06	5,783.78	302.00	22,154.41
RITTER, HENRY C	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	11,225.76	60.06	5,783.78	302.00	20,514.07
SOWDER, DAVID L	113	DETECTIVE	FT	42,997.00	1.00	42,997.00	3,289.27	11,225.76	60.06	6,053.98	302.00	20,931.07
TEMPLETON, WALTER M	106	SHERIFF LT	FT	52,118.00	1.00	52,118.00	3,987.03	11,225.76	60.06	7,338.21	302.00	22,913.06
TRIPLETT, PAMELA C	133	REC CLERK	FT	27,508.00	1.00	27,508.00	2,104.37	5,348.98	60.06	3,873.13	302.00	11,688.54
USRY, JAMES M	113	DETECTIVE	FT	44,235.00	1.00	44,235.00	3,383.98	9,623.12	60.06	6,228.29	302.00	19,597.45
WHALEY, RICHARD A	113	DETECTIVE	FT	43,922.00	1.00	43,922.00	3,360.03	11,225.76	60.06	6,184.22	302.00	21,132.07
WINTERS, HEATHER LEIGH	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	12,866.10	60.06	3,708.39	302.00	18,951.41
Z-Education Pay				600.00	1.00	600.00	45.90	0.00	0.00	0.00	0.00	45.90
Z-In-Service				9,600.00	1.00	9,600.00	734.4	0.00	0.00	1,351.68	0.00	2,086.08
Z-Longevity				31,725.00	1.00	31,725.00	2,426.96	0.00	0.00	4,466.88	0.00	6,893.84
Z-Medical Increase				0.00	1.00	0.00	0.00	22,016.00	0.00	0	0.00	22,016.00
Z-Overtime				80,000.00	1.00	80,000.00	6,120.00	0.00	0.00	11,264.00	0.00	17,384.00
Z-Raises				28,702.00	1.00	28,702.00	2,195.70	0.00	0.00	4,041.24	0.00	6,236.94
<b>Cut New Position</b>	<b>113</b>	<b>DETECTIVE</b>	<b>FT</b>	<b>(41,078.00)</b>	<b>1.00</b>	<b>(41,078.00)</b>	<b>(3,142.47)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(5,783.78)</b>	<b>(302.00)</b>	<b>(22,154.41)</b>
<b>Cut New Position</b>	<b>113</b>	<b>DETECTIVE</b>	<b>FT</b>	<b>(41,078.00)</b>	<b>1.00</b>	<b>(41,078.00)</b>	<b>(3,142.47)</b>	<b>(12,866.10)</b>	<b>(60.06)</b>	<b>(5,783.78)</b>	<b>(302.00)</b>	<b>(22,154.41)</b>
<b>Cut Overtime</b>				<b>(22,175.00)</b>	<b>1.00</b>	<b>(22,175.00)</b>	<b>(1,696.39)</b>	<b>0.00</b>	<b>0.00</b>	<b>(3,122.24)</b>	<b>0.00</b>	<b>(4,818.63)</b>
Department Total				1,112,706.00		1,112,706.00	85,122.04	289,827.18	1,441.44	156,584.51	7,248.00	540,223.17



*Hamilton County Government  
Budget Year 2012 - 2013  
8365071 - FUGITIVE*

	Fiscal Year 2011 - 2012	Requested 2012 - 2013	Adjustments	Adjusted Budget	Incr (Decr)	Percent Change
<b>SALARIES AND FRINGE BENEFITS</b>						
51001 SALARIES	626,147.22	757,485.04	(115,000.00)	642,485.04	16,337.82	2.6%
51002 SALARIES-OVERTIME (REGULAR)	34,900.00	30,000.00	0.00	30,000.00	(4,900.00)	-14.0%
51015 SALARIES - LONGEVITY	23,325.00	23,325.00	0.00	23,325.00	0.00	0.0%
52001 FICA	52,353.60	62,026.98	(8,797.50)	53,229.48	875.88	1.6%
52002 MEDICAL INSURANCE	169,065.32	178,380.34	0.00	178,380.34	9,315.02	5.5%
52003 LIFE INSURANCE	875.37	881.68	0.00	881.68	6.31	0.7%
52007 STATE PENSION	96,960.66	96,350.84	0.00	96,350.84	(609.82)	-0.6%
52008 SELF INSURANCE	4,833.15	9,820.86	(4,956.50)	4,864.36	31.21	0.6%
	<b>1,008,460.32</b>	<b>1,158,270.74</b>	<b>(128,754.00)</b>	<b>1,029,516.74</b>	<b>21,056.42</b>	<b>2.0%</b>
<b>OPERATING EXPENDITURES</b>						
53004 REP & MAINT AUTOMOBILES & TRU	0.00	0.00	0.00	0.00	0.00	0.0%
53040 TRAVEL-RETURNING PRISONERS	39,750.00	70,000.00	0.00	70,000.00	30,250.00	76.1%
53041 TRAVEL LOCAL	0.00	0.00	0.00	0.00	0.00	0.0%
53042 MEETINGS,SEMINARS,ETC.	0.00	0.00	0.00	0.00	0.00	0.0%
53047 MEMBERSHIPS	187.50	187.50	0.00	187.50	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	0.00	0.00	0.00	0.00	0.0%
54001 OFFICE SUPPLIES & FORMSTS	2,225.00	2,225.00	0.00	2,225.00	0.00	0.0%
54002 SMALL TOOLS & MINOR FURN&EQU	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	10,160.00	10,160.00	0.00	10,160.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00	0.0%
54038 DUPLICATING AND PRINTING SUPP	2,500.00	2,500.00	0.00	2,500.00	0.00	0.0%
54047 MINOR COMPUTER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%





*Hamilton County Government  
 Budget Year 2012 - 2013  
 8365071 - FUGITIVE*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
58002 RENT ON OFF MACHINES FURN & EC	2,328.00	2,328.00	0.00	2,328.00	0.00	0.0%
	59,650.50	89,900.50	0.00	89,900.50	30,250.00	50.7%
	1,068,110.82	1,248,171.24	(128,754.00)	1,119,417.24	51,306.42	4.8%

**8365071 - FUGITIVE**

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	Self	Total
BOWEN,JAMES C	113	DETECTIVE	FT	42,296.00	1.00	42,296.00	3,235.64	5,348.98	60.06	5,955.28	302.00	14,901.96
BROWN,DEWAYNE	113	DETECTIVE	FT	45,428.00	1.00	45,428.00	3,475.25	11,225.76	60.06	6,396.26	302.00	21,459.33
Call Ins	112	SERGEANT	PT	125,000.00	1.00	125,000.00	9,562.50	0.00	0.00	0.00	5,387.50	14,950.00
CLIFT, JAMES BENJAMIN	113	DETECTIVE	FT	42,421.00	1.00	42,421.00	3,245.20	16,034.20	60.06	5,972.88	302.00	25,614.34
COX, MICHAEL RAY	113	DETECTIVE	FT	42,529.00	1.00	42,529.00	3,253.47	16,034.20	60.06	5,988.08	302.00	25,637.81
COX,KENNETH N.	113	DETECTIVE	FT	44,598.00	1.00	44,598.00	3,411.75	11,225.76	60.06	6,279.40	302.00	21,278.97
HOOPER, MARK N	106	SHERIFF LT	FT	52,287.00	1.00	52,287.00	3,999.95	5,348.98	60.06	7,362.01	302.00	17,073.00
MAYO,MIKE A	113	DETECTIVE	FT	44,040.00	1.00	44,040.00	3,369.06	5,348.98	60.06	6,200.83	302.00	15,280.93
MULLINS, JONATHON R	133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	4,293.12	60.06	3,708.39	302.00	10,378.43
RATCHFORD, LONNIE J	113	DETECTIVE	FT	41,078.00	0.34	13,966.52	1,068.44	5,451.63	20.42	1,966.49	102.68	8,609.66
RODERY, DAVID C	112	SERGEANT	FT	49,840.00	1.00	49,840.00	3,812.76	16,034.20	60.06	7,017.47	302.00	27,226.49
SILER, JAMES THOMAS	113	DETECTIVE	FT	46,017.00	1.00	46,017.00	3,520.30	16,034.20	60.06	6,479.19	302.00	26,395.75
THOMPSON, ARIN R	133	REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	16,034.20	60.06	3,819.62	302.00	22,291.18
Vacant Position	113	DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	12,866.10	60.06	5,783.78	302.00	22,154.41
VAN HOOSER,GARY G.	113	DETECTIVE	FT	42,779.00	1.00	42,779.00	3,272.60	16,034.20	60.06	6,023.28	302.00	25,692.14
WILLIAMSON, JULIA M	132	SECRETARY	FT	29,795.00	1.00	29,795.00	2,279.32	5,348.98	60.06	4,195.14	302.00	12,185.50
WILSON,ANTHONY D	113	DETECTIVE	FT	41,478.00	0.34	14,102.52	1,078.85	3,271.86	20.42	1,985.63	102.68	6,459.44
Z-Education Pay				1,500.00	1.00	1,500.00	114.75	0.00	0.00	0.00	0.00	114.75
Z-In-Service				7,800.00	1.00	7,800.00	596.7	0.00	0.00	1,098.24	0.00	1,694.94
Z-Longevity				23,325.00	1.00	23,325.00	1,784.36	0.00	0.00	3,284.16	0.00	5,068.52
Z-Medical Increase								12,445.00	0.00	0.00	0.00	12,445.00
Z-Overtime				30,000.00	1.00	30,000.00	2,295.00	0.00	0.00	4,224.00	0.00	6,519.00
Z-Raises				18,542.00	1.00	18,542.00	1,418.46	0.00	0.00	2,610.71	0.00	4,029.17
<b>Cut Call Ins</b>	<b>112</b>	<b>SERGEANT</b>	<b>PT</b>	<b>(115,000.00)</b>	<b>1.00</b>	<b>(115,000.00)</b>	<b>(8,797.50)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>(4,956.50)</b>	<b>(13,754.00)</b>
				750,297.00		695,810.04	53,229.49	178,380.35	881.68	96,350.84	4,864.36	333,706.72



*Hamilton County Government  
Budget Year 2012 - 2013  
8365072 - CIVIL PROCESS*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51001	SALARIES	424,468.20	432,490.20	0.00	432,490.20	8,022.00 1.8%
51002	SALARIES-OVERTIME (REGULAR)	900.00	900.00	0.00	900.00	0.00 0.0%
51015	SALARIES - LONGEVITY	10,875.00	13,125.00	0.00	13,125.00	2,250.00 20.6%
52001	FICA	33,372.14	34,158.37	0.00	34,158.37	786.23 2.3%
52002	MEDICAL INSURANCE	114,302.14	135,336.76	0.00	135,336.76	21,034.62 18.4%
52003	LIFE INSURANCE	701.50	701.50	0.00	701.50	0.00 0.0%
52007	STATE PENSION	62,761.68	62,770.75	0.00	62,770.75	9.07 0.0%
52008	SELF INSURANCE	3,527.36	3,527.36	0.00	3,527.36	0.00 0.0%
		<b>650,908.02</b>	<b>683,009.94</b>	<b>0.00</b>	<b>683,009.94</b>	<b>32,101.92 4.9%</b>
<b>OPERATING EXPENDITURES</b>						
53040	TRAVEL-RETURNING PRISONERS	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,900.00	1,900.00	0.00	1,900.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	750.00	750.00	(750.00)	0.00	(750.00) -100.0%
54023	UNIFORM ALLOWANCE	5,150.00	5,150.00	0.00	5,150.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
58002	RENT ON OFF MACHINES FURN & EC	2,300.00	2,300.00	0.00	2,300.00	0.00 0.0%
		<b>11,200.00</b>	<b>11,200.00</b>	<b>(750.00)</b>	<b>10,450.00</b>	<b>(750.00) -6.6%</b>
		<b>662,108.02</b>	<b>694,209.94</b>	<b>(750.00)</b>	<b>693,459.94</b>	<b>31,351.92 4.7%</b>

8365072 CIVIL PROCESS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
BALL, MITCHELL T	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	12,866.10	60.06	4,518.27	302.00	20,201.31
BALLEW, THEODORE E	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
BATES, NATHAN DALE	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
BOWMAN, GREGG W	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	4,293.12	60.06	4,518.27	302.00	11,628.33
CRIBBS, MICHAEL D	0104	CAPTAIN	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EVERETT, JOHN DOUGLAS	0153	CIVIL PR SERVER	FT	32,090.00	.34	10,910.60	834.66	5,451.63	20.42	1,536.21	102.68	7,945.60
GIBSON, JEFFERY D	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	16,034.20	60.06	4,518.27	302.00	23,369.41
HOLBROOK, LEONARD PAUL	0153	CIVIL PR SERVER	FT	32,090.00	.34	10,910.60	834.66	3,816.76	20.42	1,536.21	102.68	6,310.73
ROLLINS, HARRY R.	0153	CIVIL PR SERVER	FT	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RUTHERFORD, SHELBY JEAN	0133	REC CLERK	FT	26,338.00	1.00	26,338.00	2,014.86	5,348.98	60.06	3,708.39	302.00	11,434.29
Vacant Position	0104	CAPTAIN	FT	60,980.00	1.00	60,980.00	4,664.97	12,866.10	60.06	8,585.98	302.00	26,479.11
WHITTLE, PATRICIA G	0152	CIVIL PR COORD	FT	35,991.00	1.00	35,991.00	2,753.31	11,225.76	60.06	5,067.53	302.00	19,408.66
WILLIAMS, GLORIA WATKINS	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
YOUNG, CHAD ALLEN	0153	CIVIL PR SERVER	FT	32,090.00	1.00	32,090.00	2,454.88	5,348.98	60.06	4,518.27	302.00	12,684.19
Z-Education Pay				700.00	1.00	700.00	53.55	0.00	0.00	0.00	0.00	53.55
Z-In-Service				600.00	1.00	600.00	45.90	0.00	0.00	84.48	0.00	130.38
Z-Longevity				13,125.00	1.00	13,125.00	1,004.06	0.00	0.00	1,848.00	0.00	2,852.06
Z-Medical Increase				0.00	1.00	0.00	0.00	9,442.00	0.00	0.00	0.00	9,442.00
Z-Overtime				900.00	1.00	900.00	68.85	0.00	0.00	126.72	0.00	195.57
Z-Raises				13,793.00	1.00	13,793.00	1,055.17	0.00	0.00	1,942.05	0.00	2,997.22
ZINKELER, WILLIAM MARTIN	0151	CIVIL PR MANG	FT	47,637.00	1.00	47,637.00	3,644.23	11,225.76	60.06	6,707.29	302.00	21,939.34
Department Total				488,874.00		446,515.20	34,158.38	135,336.77	701.50	62,770.75	3,527.36	236,494.76



*Hamilton County Government*  
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**8365090 - SPECIAL OPERATIONS**

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001	SALARIES	456,533.00	432,483.00	0.00	432,483.00	(24,050.00) -5.2%
51002	SALARIES-OVERTIME (REGULAR)	110,000.00	110,000.00	0.00	110,000.00	0.00 0.0%
51015	SALARIES - LONGEVITY	11,450.00	11,025.00	0.00	11,025.00	(425.00) -3.7%
52001	FICA	44,215.69	42,343.36	0.00	42,343.36	(1,872.33) -4.2%
52002	MEDICAL INSURANCE	137,902.96	141,346.64	0.00	141,346.64	3,443.68 2.4%
52003	LIFE INSURANCE	660.66	600.60	0.00	600.60	(60.06) -9.0%
52007	STATE PENSION	83,272.54	77,919.85	0.00	77,919.85	(5,352.69) -6.4%
52008	SELF INSURANCE	3,322.00	3,020.00	0.00	3,020.00	(302.00) -9.0%
		<b>847,356.85</b>	<b>818,738.45</b>	<b>0.00</b>	<b>818,738.45</b>	<b>(28,618.40) -3.3%</b>
<b><u>OPERATING EXPENDITURES</u></b>						
53004	REP & MAINT AUTOMOBILES & TRU	750.00	750.00	0.00	750.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	2,760.00	2,760.00	0.00	2,760.00	0.00 0.0%
53018	CELLULAR & PAGER SERVICE	0.00	0.00	0.00	0.00	0.00 0.0%
53047	MEMBERSHIPS	0.00	0.00	0.00	0.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	200.00	200.00	0.00	200.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	4,207.00	4,207.00	0.00	4,207.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	5,000.00	5,000.00	(3,700.00)	1,300.00	(3,700.00) -74.0%
54023	UNIFORM ALLOWANCE	6,480.00	6,480.00	0.00	6,480.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
54032	RADIO PARTS AND SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,175.00	2,175.00	0.00	2,175.00	0.00 0.0%
54043	MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
*8365090 - SPECIAL OPERATIONS*

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
54049 INVESTIGATION EXPENSES	15,900.00	15,900.00	0.00	15,900.00	0.00	0.0%
58002 RENT ON OFF MACHINES FURN & EC	4,750.00	4,750.00	0.00	4,750.00	0.00	0.0%
	<u>54,222.00</u>	<u>54,222.00</u>	<u>(3,700.00)</u>	<u>50,522.00</u>	<u>(3,700.00)</u>	<u>-6.8%</u>
<b>CAPITAL EXPENDITURES</b>						
59048 M&E-LAW ENFORCEMENT EQUIPME	0.00	0.00	0.00	0.00	0.00	0.0%
59060 M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<u>901,578.85</u>	<u>872,960.45</u>	<u>(3,700.00)</u>	<u>869,260.45</u>	<u>(32,318.40)</u>	<u>-3.5%</u>

8365090 SPECIAL OPERATIONS

Name	Class	Desc.	Type	Requested Salary	Dist	Budget Salary	FICA	Medical	Life	Pension	OJI	Total
		DETECTIVE	FT	43,809.00	1.00	43,809.00	3,351.39	16,034.20	60.06	6,168.31	302.00	25,915.96
		DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	16,034.20	60.06	5,783.78	302.00	25,322.51
		DETECTIVE	FT	42,894.00	1.00	42,894.00	3,281.39	16,034.20	60.06	6,039.48	302.00	25,717.13
		DETECTIVE	FT	41,078.00	1.00	41,078.00	3,142.47	9,623.12	60.06	5,783.78	302.00	18,911.43
		SHERIFF LT	FT	52,287.00	1.00	52,287.00	3,999.95	16,034.20	60.06	7,362.01	302.00	27,758.22
		DETECTIVE	FT	42,411.00	1.00	42,411.00	3,244.44	16,034.20	60.06	5,971.47	302.00	25,612.17
		DETECTIVE	FT	41,852.00	1.00	41,852.00	3,201.67	16,034.20	60.06	5,892.76	302.00	25,490.69
		DEPUTY	FT	36,340.00	1.00	36,340.00	2,780.01	9,623.12	60.06	5,116.67	302.00	17,881.86
		REC CLERK	FT	27,128.00	1.00	27,128.00	2,075.30	0.00	60.06	3,819.62	302.00	6,256.98
		SERGEANT	FT	45,087.00	1.00	45,087.00	3,449.15	16,034.20	60.06	6,348.25	302.00	26,193.66
Z-Education Pay				100.00	1.00	100.00	7.65	0.00	0.00	0.00	0.00	7.65
Z-In-Service				6,000.00	1.00	6,000.00	459.00	0.00	0.00	844.80	0.00	1,303.80
Z-Longevity				11,025.00	1.00	11,025.00	843.41	0.00	0.00	1,552.32	0.00	2,395.73
Z-Medical Increase				0.00	1.00	0.00	0.00	9,861.00	0.00	0.00	0.00	9,861.00
Z-Overtime				110,000.00	1.00	110,000.00	8,415.00	0.00	0.00	15,488.00	0.00	23,903.00
Z-Raises				12,419.00	1.00	12,419.00	950.06	0.00	0.00	1,748.60	0.00	2,698.66
Department Total				553,508.00		553,508.00	42,343.36	141,346.64	600.60	77,919.85	3,020.00	265,230.45



*Hamilton County Government  
Budget Year 2012 - 2013  
8365190 - DHS GRANT (IV-D)*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b><u>SALARIES AND FRINGE BENEFITS</u></b>						
51001 SALARIES	101,163.62	96,845.76	0.00	96,845.76	(4,317.86)	-4.2%
52001 FICA	7,739.02	7,408.70	0.00	7,408.70	(330.32)	-4.2%
52002 MEDICAL INSURANCE	40,825.87	37,544.40	0.00	37,544.40	(3,281.47)	-8.0%
52003 LIFE INSURANCE	164.81	158.55	0.00	158.55	(6.26)	-3.7%
52007 STATE PENSION	14,577.67	13,635.89	0.00	13,635.89	(941.78)	-6.4%
52008 SELF INSURANCE	828.71	797.28	0.00	797.28	(31.43)	-3.7%
	<u>165,299.70</u>	<u>156,390.58</u>	<u>0.00</u>	<u>156,390.58</u>	<u>(8,909.12)</u>	<u>-5.3%</u>
<b><u>OPERATING EXPENDITURES</u></b>						
53018 CELLULAR & PAGER SERVICE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
53050 MISCELLANEOUS PURCHASED SERV	0.00	11,528.42	0.00	11,528.42	11,528.42	0.0%
54016 EXPLOSIVES MMU & LAW ENFOR SU	0.00	0.00	0.00	0.00	0.00	0.0%
54018 MOTOR FUEL LUBRICANTS ANTIFRE	28,400.00	28,400.00	0.00	28,400.00	0.00	0.0%
54023 UNIFORM ALLOWANCE	2,100.00	2,100.00	0.00	2,100.00	0.00	0.0%
54030 MISCELLANEOUS SUPPLIES & PARTS	1,300.30	1,300.00	0.00	1,300.00	(0.30)	-0.0%
	<u>33,900.30</u>	<u>45,428.42</u>	<u>0.00</u>	<u>45,428.42</u>	<u>11,528.12</u>	<u>34.0%</u>
	<u>199,200.00</u>	<u>201,819.00</u>	<u>0.00</u>	<u>201,819.00</u>	<u>2,619.00</u>	<u>1.3%</u>



**8365190 DHS GRANT (IV-D)**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
EVERETT,JOHN DOUGLAS		FT	32,090.00	.66	21,179.40	1,620.22	10,582.57	39.64	2,982.06	199.32	15,423.81
HOLBROOK,LEONARD PAUL		FT	32,090.00	.66	21,179.40	1,620.22	7,409.00	39.64	2,982.06	199.32	12,250.24
RATCHFORD, LONNIE J		FT	41,078.00	.66	27,111.48	2,074.03	10,582.57	39.64	3,817.30	199.32	16,712.86
WILSON,ANTHONY D		FT	41,478.00	.66	27,375.48	2,094.22	6,351.26	39.64	3,854.47	199.32	12,538.91
Z-Medical Increase			0.00	1.00	0.00	0.00	2,619.00	0.00	0.00	0.00	2,619.00
<b>Department Total</b>			<b>146,736.00</b>		<b>96,845.76</b>	<b>7,408.69</b>	<b>37,544.40</b>	<b>158.56</b>	<b>13,635.89</b>	<b>797.28</b>	<b>59,544.82</b>



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8365300 - INFORMATION SYSTEMS**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>	
<b>SALARIES AND FRINGE BENEFITS</b>							
51001	SALARIES	239,634.00	226,863.00	(64,180.00)	162,683.00	(76,951.00)	-32.1%
51002	SALARIES-OVERTIME (REGULAR)	7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
51015	SALARIES - LONGEVITY	0.00	0.00	0.00	0.00	0.00	0.0%
52001	FICA	18,867.01	17,890.51	(4,909.76)	12,980.75	(5,886.26)	-31.1%
52002	MEDICAL INSURANCE	51,315.26	48,846.38	(10,697.96)	38,148.42	(13,166.84)	-25.6%
52003	LIFE INSURANCE	300.36	300.30	(120.12)	180.18	(120.18)	-40.0%
52007	STATE PENSION	32,657.47	32,829.34	(9,036.54)	23,792.80	(8,864.67)	-27.1%
52008	SELF INSURANCE	1,812.00	1,510.00	(604.00)	906.00	(906.00)	-50.0%
		<b>351,586.10</b>	<b>335,239.53</b>	<b>(89,548.38)</b>	<b>245,691.15</b>	<b>(105,894.95)</b>	<b>-30.1%</b>
		<b>351,586.10</b>	<b>335,239.53</b>	<b>(89,548.38)</b>	<b>245,691.15</b>	<b>(105,894.95)</b>	<b>-30.1%</b>

**8365300 - INFORMATION SYSTEMS**

<b>Name</b>	<b>Class</b>	<b>Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>Self</b>	<b>Total</b>
ADAMS, SHAWN ANDREW	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5348.98	60.06	4,518.27	302.00	7,335.21
BERNARD, RONALD	126	INFO SY MANAGER	FT	62,504.00	1.00	62,504.00	4,781.56	12,866.10	60.06	8,800.56	302.00	26,810.28
GRAHAM, SETH D	129	NETWORK SPECIAL	FT	47,550.00	1.00	47,550.00	3,637.58	12,866.10	60.06	6,695.04	302.00	23,560.78
MARTHALER, ADAM WILLIAM	180	SR PROG/SOFTWAR	FT	45,342.00	1.00	45,342.00	3,468.66	9,008.22	60.06	6,384.15	302.00	19,223.09
OWENS, JEFFERY LYNN	173	CORR OFFICER	FT	32,090.00	1.00	32,090.00	2,454.88	5348.98	60.06	4,518.27	302.00	7,335.21
Z-Education Pay				700.00	1.00	700.00	53.55	0.00	0.00	0.00	0.00	53.55
Z-Medical Increase							0.00	3,408.00	0.00	0.00	0.00	3,408.00
Z-Overtime				7,000.00	1.00	7,000.00	535.50	0.00	0.00	985.6	0.00	1,521.10
Z-Raises				6,587.00	1.00	6,587.00	503.90	0.00	0.00	927.45	0.00	1,431.35
<b>Shawn Adams to 6503</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(5,348.98)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(7,335.21)</b>
<b>Jeffrey Owens to 6503</b>	<b>173</b>	<b>CORR OFFICER</b>	<b>FT</b>	<b>(32,090.00)</b>	<b>1.00</b>	<b>(32,090.00)</b>	<b>(2,454.88)</b>	<b>(5,348.98)</b>	<b>(60.06)</b>	<b>(4,518.27)</b>	<b>(302.00)</b>	<b>(7,335.21)</b>
				169,683.00		169,683.00	12,980.75	38,148.42	180.18	23,792.80	906.00	76,008.15



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Narcotics Enforcement Division</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
8465100 NARCOTICS ENFORCEMENT	361,850	361,850	361,850
TOTAL	361,850	361,850	361,850



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8465100 - NARCOTICS ENFORCEMENT**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53004	REP & MAINT AUTOMOBILES & TRU	2,500.00	2,500.00	0.00	2,500.00	0.00 0.0%
53014	UTILITY SERVICES-TELEPHONE	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53015	UTILITY SERVICES-ELECTRICITY	0.00	0.00	0.00	0.00	0.00 0.0%
53039	INFORMANTS FEES	8,900.00	8,900.00	0.00	8,900.00	0.00 0.0%
53042	MEETINGS,SEMINARS,ETC.	10,000.00	25,000.00	0.00	25,000.00	15,000.00 150.0%
53045	LEGAL NOTICES & ADVERTISING	500.00	500.00	0.00	500.00	0.00 0.0%
53050	MISCELLANEOUS PURCHASED SERV	3,500.00	3,500.00	0.00	3,500.00	0.00 0.0%
53054	TRUSTEES COMMISSION 1%	2,700.00	2,700.00	0.00	2,700.00	0.00 0.0%
53057	TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,900.00	2,900.00	0.00	2,900.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,800.00	1,800.00	0.00	1,800.00	0.00 0.0%
54040	PURCHASES TO OBTAIN EVIDENCE	22,400.00	22,400.00	0.00	22,400.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	3,250.00	3,250.00	0.00	3,250.00	0.00 0.0%
54049	INVESTIGATION EXPENSES	180,000.00	65,000.00	0.00	65,000.00	(115,000.00) -63.8%
55023	OTHER ASSISTANCE PAYMENTS	10,000.00	10,000.00	0.00	10,000.00	0.00 0.0%
		<b>253,050.00</b>	<b>153,050.00</b>	<b>0.00</b>	<b>153,050.00</b>	<b>(100,000.00) -39.5%</b>
<b>CAPITAL EXPENDITURES</b>						
59003	BUILDINGS	25,000.00	25,000.00	0.00	25,000.00	0.00 0.0%
59018	M&E-COMMUNICATION EQUIPMENT	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%
59021	M&E-COMPUTER HARDWARE	0.00	0.00	0.00	0.00	0.00 0.0%
59024	M&E-COMPUTER SOFTWARE	21,900.00	21,900.00	0.00	21,900.00	0.00 0.0%



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8465100 - NARCOTICS ENFORCEMENT**

		<b>Fiscal Year</b>	<b>Requested</b>		<b>Adjusted</b>		<b>Percent</b>
		<b>2011 - 2012</b>	<b>2012 - 2013</b>	<b>Adjustments</b>	<b>Budget</b>	<b>Incr (Decr)</b>	<b>Change</b>
59048	M&E-LAW ENFORCEMENT EQUIPME	40,000.00	40,000.00	0.00	40,000.00	0.00	0.0%
59057	M&E-MOTOR VEHICLES	0.00	100,000.00	0.00	100,000.00	100,000.00	0.0%
59060	M&E-OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.0%
		<b>108,800.00</b>	<b>208,800.00</b>	<b>0.00</b>	<b>208,800.00</b>	<b>100,000.00</b>	<b>91.9%</b>
		<b>361,850.00</b>	<b>361,850.00</b>	<b>0.00</b>	<b>361,850.00</b>	<b>0.00</b>	<b>0.0%</b>



***Hamilton County Government  
Budget Year 2012-2013  
Account Analysis for Total Expenses***

<i>TN State Sexual Offenders</i>	<b>Fiscal Year 2011-2012</b>	<b>Requested 2012-2013</b>	<b>Adjusted 2012-2013</b>
8565500 TN State Sexual Offenders	46,197	46,197	46,197
TOTAL	46,197	46,197	46,197



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8565500 - TN STATE SEXUAL OFFENDERS**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>SALARIES AND FRINGE BENEFITS</b>						
51002	SALARIES-OVERTIME (REGULAR)	12,000.00	12,000.00	0.00	12,000.00	0.00 0.0%
52001	FICA	918.00	918.00	0.00	918.00	0.00 0.0%
52002	MEDICAL INSURANCE	0.00	0.00	0.00	0.00	0.00 0.0%
52007	STATE PENSION	1,729.20	1,689.60	0.00	1,689.60	(39.60) -2.2%
		<u>14,647.20</u>	<u>14,607.60</u>	<u>0.00</u>	<u>14,607.60</u>	<u>(39.60) -0.2%</u>
<b>OPERATING EXPENDITURES</b>						
53018	CELLULAR & PAGER SERVICE	300.00	339.60	0.00	339.60	39.60 13.2%
53054	TRUSTEES COMMISSION 1%	200.00	200.00	0.00	200.00	0.00 0.0%
53064	ADMINISTRATIVE FEES	15,950.00	15,950.00	0.00	15,950.00	0.00 0.0%
54001	OFFICE SUPPLIES & FORMSTS	1,100.00	1,100.00	0.00	1,100.00	0.00 0.0%
54002	SMALL TOOLS & MINOR FURN&EQU	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54022	RECORDING & CAMERA SUP & PROC	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54030	MISCELLANEOUS SUPPLIES & PARTS	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54038	DUPLICATING AND PRINTING SUPP	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%
54047	MINOR COMPUTER EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	0.00 0.0%
54048	MINOR COMPUTER SOFTWARE	0.00	0.00	0.00	0.00	0.00 0.0%
		<u>24,550.00</u>	<u>24,589.60</u>	<u>0.00</u>	<u>24,589.60</u>	<u>39.60 0.1%</u>
<b>CAPITAL EXPENDITURES</b>						
59048	M&E-LAW ENFORCEMENT EQUIPME	5,000.00	5,000.00	0.00	5,000.00	0.00 0.0%
59057	M&E-MOTOR VEHICLES	0.00	0.00	0.00	0.00	0.00 0.0%
59060	M&E-OFFICE EQUIPMENT	2,000.00	2,000.00	0.00	2,000.00	0.00 0.0%





*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**8565500 - TN STATE SEXUAL OFFENDERS**

<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjustments</b>	<b>Adjusted</b>	<b>Incr (Decr)</b>	<b>Percent</b>
<b>2011 - 2012</b>	<b>2012 - 2013</b>		<b>Budget</b>		<b>Change</b>
7,000.00	7,000.00	0.00	7,000.00	0.00	0.0%
46,197.20	46,197.20	0.00	46,197.20	0.00	0.0%

**8565500 TN STATE SEXUAL OFFENDERS**

<b>Name</b>	<b>Class Desc.</b>	<b>Type</b>	<b>Requested Salary</b>	<b>Dist</b>	<b>Budget Salary</b>	<b>FICA</b>	<b>Medical</b>	<b>Life</b>	<b>Pension</b>	<b>OJI</b>	<b>Total</b>
Z-Overtime			12,000.00	1.00	12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60
Department Total			12,000.00		12,000.00	918.00	0.00	0.00	1,689.60	0.00	2,607.60



*Hamilton County Government*  
*Budget Year 2012-2013*  
*Account Analysis for Total Expenses*

<i>Hotel Motel Tax</i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
3070010 HOTEL-MOTEL TAX	5,500,000	6,100,000	6,100,000
TOTAL	5,500,000	6,100,000	6,100,000



*Hamilton County Government*  
*Budget Year 2012 - 2013*  
**3070010 - HOTEL-MOTEL TAX**

	<b>Fiscal Year</b> <b>2011 - 2012</b>	<b>Requested</b> <b>2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted</b> <b>Budget</b>	<b>Incr (Decr)</b>	<b>Percent</b> <b>Change</b>
<b>OPERATING EXPENDITURES</b>						
53057 TRUSTEES COMMISSION 2%	110,000.00	122,000.00	0.00	122,000.00	12,000.00	10.9%
55011 RETIREMENT ON DEBT OTHER	0.00	0.00	0.00	0.00	0.00	0.0%
56003 APPROPRIATION	5,390,000.00	5,978,000.00	0.00	5,978,000.00	588,000.00	10.9%
56004 INTER FUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.0%
	<b>5,500,000.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>600,000.00</b>	<b>10.9%</b>
	<b>5,500,000.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>	<b>600,000.00</b>	<b>10.9%</b>



*Hamilton County Government  
Budget Year 2012-2013  
Account Analysis for Total Expenses*

<i><b>DEBT SERVICE FUND</b></i>	<b>Fiscal Year</b>	<b>Requested</b>	<b>Adjusted</b>
	<b>2011-2012</b>	<b>2012-2013</b>	<b>2012-2013</b>
1263030 DEBT PAYMENTS	33,085,790	32,524,874	32,524,874
TOTAL	33,085,790	32,524,874	32,524,874



*Hamilton County Government  
Budget Year 2012 - 2013  
1263030 - DEBT PAYMENTS*

	<b>Fiscal Year 2011 - 2012</b>	<b>Requested 2012 - 2013</b>	<b>Adjustments</b>	<b>Adjusted Budget</b>	<b>Incr (Decr)</b>	<b>Percent Change</b>
<b>OPERATING EXPENDITURES</b>						
53054 TRUSTEES COMMISSION 1%	6,000.00	6,000.00	0.00	6,000.00	0.00	0.0%
53057 TRUSTEES COMMISSION 2%	0.00	0.00	0.00	0.00	0.00	0.0%
55001 RETIREMENT ON BONDS BANK	21,430,000.00	20,595,000.00	0.00	20,595,000.00	(835,000.00)	-3.8%
55003 RETIREMENT OF NOTES	757,000.00	788,000.00	0.00	788,000.00	31,000.00	4.0%
55004 SERVICE CHARGE REDEMPTION BOI	25,000.00	25,000.00	0.00	25,000.00	0.00	0.0%
55005 COMMERCIAL PAPER FEES	294,748.00	212,643.00	0.00	212,643.00	(82,105.00)	-27.8%
55006 INTEREST ON BONDS BANK	7,520,273.00	9,334,136.00	0.00	9,334,136.00	1,813,863.00	24.1%
55007 INTEREST ON COMMERCIAL PAPER	2,125,400.00	660,032.00	0.00	660,032.00	(1,465,368.00)	-68.9%
55008 INTEREST ON NOTES & WARRANTS	77,066.00	57,424.00	0.00	57,424.00	(19,642.00)	-25.4%
55011 RETIREMENT ON DEBT OTHER	267,736.00	267,736.00	0.00	267,736.00	0.00	0.0%
55016 ADMINISTRATIVE EXPENSE	15,000.00	15,000.00	0.00	15,000.00	0.00	0.0%
55060 INVENTORY CLEARING-HEALTH DE	0.00	0.00	0.00	0.00	0.00	0.0%
56004 INTER FUND TRANSFER	90,733.00	90,733.00	0.00	90,733.00	0.00	0.0%
56005 PAYMENTS TO CITIES	476,834.00	473,170.00	0.00	473,170.00	(3,664.00)	-0.7%
	<b>33,085,790.00</b>	<b>32,524,874.00</b>	<b>0.00</b>	<b>32,524,874.00</b>	<b>(560,916.00)</b>	<b>-1.6%</b>
	<b>33,085,790.00</b>	<b>32,524,874.00</b>	<b>0.00</b>	<b>32,524,874.00</b>	<b>(560,916.00)</b>	<b>-1.6%</b>