

The County Board of Supervisors will conduct a public hearing on the proposed Fiscal Year County budget as follows:

<b>Meeting Date:</b> 03-20-2012	<b>Meeting Time:</b> 9:00 a.m.	<b>Meeting Location:</b> 300 W 4th St. Spencer, IA 51301
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At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of revenues and expenditures on file with the County Auditor. A copy of the supporting detail will be furnished upon request.

Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Web Site (if available): www.co.clay.ia.us	County Telephone Number: 712-262-1569
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		Budget 2012/2013	Re-Est 2011/2012	Actual 2010/2011	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>					
Taxes Levied on Property*	1	7,072,603	6,714,238	6,475,654	4.51
Less: Uncollected Delinquent Taxes - Levy Year	2	825	825		
Less: Credits to Taxpayers	3	235,798	235,798	250,449	
Net Current Property Taxes	4	6,835,980	6,477,615	6,225,205	
Delinquent Property Tax Revenue	5	685	685	382	
Penalties, Interest & Costs on Taxes	6	31,000	31,000	37,288	
Other County Taxes/TIF Tax Revenues	7	1,069,663	1,102,803	1,029,632	1.93
Intergovernmental	8	3,987,209	4,661,928	5,042,713	
Licenses & Permits	9	20,607	21,400	25,328	
Charges for Service	10	479,700	432,552	513,105	
Use of Money & Property	11	286,139	261,761	292,372	
Miscellaneous	12	299,392	427,138	427,299	
<b>Subtotal Revenues</b>	13	13,010,375	13,416,882	13,593,324	
Other Financing Sources:					
General Long-Term Debt Proceeds	14	0	5,446,549		
Operating Transfers In	15	1,127,310	2,217,245	1,939,621	
Proceeds of Fixed Asset Sales	16	0	3,314	1,235	
<b>Total Revenues &amp; Other Sources</b>	17	14,137,685	21,083,990	15,534,180	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>					
Operating:					
Public Safety and Legal Services	18	2,881,518	2,421,521	2,362,257	10.45
Physical Health and Social Services	19	565,503	581,562	544,125	1.95
Mental Health, MR & DD	20	2,029,836	1,899,223	1,617,889	12.01
County Environment and Education	21	1,406,789	1,311,237	1,344,413	2.29
Roads & Transportation	22	4,537,091	4,597,020	4,044,735	5.91
Government Services to Residents	23	407,973	559,353	412,105	-0.5
Administration	24	1,636,101	1,618,306	1,560,677	2.39
Nonprogram Current	25	0	209	3,236	
Debt Service	26	269,298	192,316	722,484	-38.95
Capital Projects	27	2,486,754	3,971,136	604,212	102.87
<b>Subtotal Expenditures</b>	28	16,220,863	17,151,883	13,216,133	
Other Financing Uses:					
Operating Transfers Out	29	1,127,310	2,217,245	1,939,621	
Refunded Debt/Payments to Escrow	30	0			
<b>Total Expenditures &amp; Other Uses</b>	31	17,348,173	19,369,128	15,155,754	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32	-3,210,488	1,714,862	378,426	
Beginning Fund Balance - July 1,	33	8,730,194	7,015,332	6,636,906	
Increase (Decrease) in Reserves (GAAP Budgeting)	34	0			
- Fund Balance - Nonspendable	35	10,217			
- Fund Balance - Restricted	36	2,509,040			
- Fund Balance - Committed	37	389,687			
- Fund Balance - Assigned	38	1,645,299		5,393	
- Fund Balance - Unassigned	39	965,463	8,730,194	7,009,939	
<b>Total Ending Fund Balance - June 30,</b>	40	5,519,706	8,730,194	7,015,332	

Proposed property taxation by type:		Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	5,335,079	Urban Areas:	5.85644
Rural Only Levies*:	1,737,524	Rural Areas:	9.72937
Special District Levies*:	0	Any special district tax rates not included.	
TIF Tax Revenues:	0		
Utility Replacmnt. Excise Tax:	163,200	Date:	02-29-2012

Explanation of any significant items in the budget:

Date: 2/29/12  
 Time: 14:58:23  
 2012/2013

CLAY COUNTY - Accounting  
 Adopted County Budget Summary Form 638R  
 (Sheet 2 of 2)

Program: AA28351

Adoption of Budget & Certification of Taxes  
 Fiscal Year July 1, 2012 - June 30, 2013

CLAY COUNTY County No. 21

At the Meeting of the Board of Supervisors of this County, held after public hearing(s) as required by law on March 20, 2012 at 9:00 a.m. at 300 W. 4th St. The proposed budget for July 1, 2012 to June 30, 2013 was adopted as summarized and attached hereto, and tax levies voted on all taxable property of this county. There is also attached the supplemental detail schedules, general obligation bond schedule, and compensation schedule.  
 ..... Proof of Publication on file and copy attached.

\_\_\_\_\_  
 Board Chairman County Auditor  
 Telephone \_\_\_\_\_

The property tax levies on the attached adopted budget summary will be levied as follows:

	(P) Utility Replacement AND Property Tax \$	(Q) Valuation WITH Gas & Elec Utilities	(R) Levy Rate	(S) Valuations WITHOUT Gas & Elec Utilities	(T) Property Taxes Levied
A. Countywide Services Levies:	-----	928,858,672	-----	909,912,472	-----
General Basic Fund	3,251,005		3.50000		3,184,694.00
General Supplemental Fund	1,337,556		1.44000		1,310,274.00
MH-DD Services Fund	446,873		.48110		437,758.00
Debt Service Fund	410,600	943,171,553	.43534	924,225,353	402,352.00
Subtotal Countywide	5,446,034	-----	5.85644	-----	5,335,078.00
B. Rural Services Only Levies:	-----	462,122,842	-----	448,632,825	-----
Rural Services Basic Fund	1,789,769		3.87293		1,737,523.00
Subtotal Rural Services	1,789,769	-----	3.87293	-----	1,737,523.00
Subtotal Rural Rate (A & B)	7,235,803	-----	9.72937	-----	7,072,601.00
C. Special District Levies:	-----		-----		-----
Subtotal Special District	0	-----		-----	.00
Grand Totals -A&B&C-	7,235,803	-----	-----	-----	7,072,601.00

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Average annual percentage changes between "Actual" and "Budget" amounts for "Taxes Levied on Property", "Other County Taxes/ TIF Tax Revenues", and for each of the ten "Expenditure Classes" must be published. Expenditure classes proposing "Budget" amounts, but having no "Actual" amounts, are designated "NEW".

County Web Site (if available):	County Telephone Number:
www.co.clay.ia.us	712-262-1569

Iowa Department of Management Form 630 (Publish)	Budget 2012/2013	Re-Est 2011/2012	Actual 2010/2011	AVG Annual % CHG
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>				
Taxes Levied on Property*	1 7,072,603	6,714,238	6,475,654	4.51
Less: Uncollected Delinquent Taxes - Levy Year	2 825	825		
Less: Credits to Taxpayers	3 235,798	235,798	250,449	
Net Current Property Taxes	4 6,835,980	6,477,615	6,225,205	
Delinquent Property Tax Revenue	5 685	685	382	
Penalties, Interest & Costs on Taxes	6 31,000	31,000	37,288	
Other County Taxes/TIF Tax Revenues	7 1,069,663	1,102,803	1,029,632	1.93
Intergovernmental	8 3,987,209	4,661,928	5,042,713	
Licenses & Permits	9 20,607	21,400	25,328	
Charges for Service	10 479,700	432,552	513,105	
Use of Money & Property	11 286,139	261,761	292,372	
Miscellaneous	12 299,392	427,138	427,299	
<b>Subtotal Revenues</b>	13 13,010,375	13,416,882	13,593,324	
Other Financing Sources:				
General Long-Term Debt Proceeds	14 0	5,446,549		
Operating Transfers In	15 1,127,310	2,217,245	1,939,621	
Proceeds of Fixed Asset Sales	16 0	3,314	1,235	
<b>Total Revenues &amp; Other Sources</b>	17 14,137,685	21,083,990	15,534,180	
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>				
Operating:				
Public Safety and Legal Services	18 2,881,518	2,421,521	2,362,257	10.45
Physical Health and Social Services	19 565,503	581,562	544,125	1.95
Mental Health, MR & DD	20 2,029,836	1,899,223	1,617,889	12.01
County Environment and Education	21 1,406,789	1,311,237	1,344,413	2.29
Roads & Transportation	22 4,537,091	4,597,020	4,044,735	5.91
Government Services to Residents	23 407,973	559,353	412,105	-0.5
Administration	24 1,636,101	1,618,306	1,560,677	2.39
Nonprogram Current	25 0	209	3,236	
Debt Service	26 269,298	192,316	722,484	-38.95
Capital Projects	27 2,486,754	3,971,136	604,212	102.87
<b>Subtotal Expenditures</b>	28 16,220,863	17,151,883	13,216,133	
Other Financing Uses:				
Operating Transfers Out	29 1,127,310	2,217,245	1,939,621	
Refunded Debt/Payments to Escrow	30 0			
<b>Total Expenditures &amp; Other Uses</b>	31 17,348,173	19,369,128	15,155,754	
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32 -3,210,488	1,714,862	378,426	
Beginning Fund Balance - July 1,	33 8,730,194	7,015,332	6,636,906	
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0			
Fund Balance - Nonspendable	35 10,217			
Fund Balance - Restricted	36 2,509,040			
Fund Balance - Committed	37 389,687			
Fund Balance - Assigned	38 1,645,299		5,393	
Fund Balance - Unassigned	39 965,463	8,730,194	7,009,939	
<b>Total Ending Fund Balance - June 30,</b>	40 5,519,706	8,730,194	7,015,332	

Proposed property taxation by type:	Proposed tax rates per \$1,000 taxable valuation:	
Countywide Levies*:	5.335,079	Urban Areas: 5.85644
Rural Only Levies*:	1.737,524	Rural Areas: 9.72937
Special District Levies*:	0	Any special district tax rates not included.
TIF Tax Revenues:	0	
Utility Replacmnt. Excise Tax:	163,200	Date: 02-29-2012

Explanation of any significant items in the budget:



**Clay County PROPOSED BUDGET SUMMARY**

02-29-2012

	General (A)	Special Revenue (B)	Capital Projects (C)	Debt Service (D)	Permanent (E)	TOTALS			
						Budget	Re-estimated	Actual	
						2012/2013 (F)	2011/2012 (G)	2010/2011 (H)	
<b>REVENUES &amp; OTHER FINANCING SOURCES</b>									
Taxes Levied on Property	14,494,968	2,175,283		402,352		7,072,603	6,714,238	6,475,654	1
Less: Uncollected Delinquent Taxes - Levy Year	2 500	300		25		825	825		2
Less: Credits to Taxpayers	3 147,260	75,477		13,061		235,798	235,798	250,449	3
Net Current Property Taxes	44,347,208	2,099,506		389,266		6,835,980	6,477,615	6,225,205	4
Delinquent Property Tax Revenue	5 450	210		25		685	685	382	5
Penalties, Interest & Costs on Taxes	6 31,000					31,000	31,000	37,288	6
Other County Taxes/TIF Tax Revenues	7 915,091	145,852	0	8,720	0	1,069,663	1,102,803	1,029,632	7
Intergovernmental	8 266,980	3,674,931	32,000	13,298	0	3,987,209	4,661,928	5,042,713	8
Licenses & Permits	9 14,607	6,000				20,607	21,400	25,328	9
Charges for Service	10 414,536	5,775	59,389			479,700	432,552	513,105	10
Use of Money & Property	11 169,035	86,204	30,900			286,139	261,761	292,372	11
Miscellaneous	12 53,940	245,452				299,392	427,138	427,299	12
<b>Subtotal Revenues</b>	13 6,212,847	6,263,930	122,289	411,309	0	13,010,375	13,416,882	13,593,324	13
Other Financing Sources:									
General Long-Term Debt Proceeds	14 0	0				0	5,446,549		14
Operating Transfers In	15 0	1,127,310	0	0	0	1,127,310	2,217,245	1,939,621	15
Proceeds of Fixed Asset Sales	16 0	0				0	3,314	1,235	16
<b>Total Revenues &amp; Other Sources</b>	17 6,212,847	7,391,240	122,289	411,309	0	14,137,685	21,083,990	15,534,180	17
<b>EXPENDITURES &amp; OTHER FINANCING USES</b>									
Operating:									
Public Safety and Legal Services	18 2,298,679	582,839			0	2,881,518	2,421,521	2,362,257	18
Physical Health and Social Services	19 565,503	0			0	565,503	581,562	544,125	19
Mental Health, MR & DD	20 0	2,029,836			0	2,029,836	1,899,223	1,617,889	20
County Environment and Education	21 729,806	676,983			0	1,406,789	1,311,237	1,344,413	21
Roads & Transportation	22 0	4,537,091			0	4,537,091	4,597,020	4,044,735	22
Government Services to Residents	23 400,973	7,000			0	407,973	559,353	412,105	23
Administration	24 1,622,401	13,700			0	1,636,101	1,618,306	1,560,677	24
Nonprogram Current	25 0	0			0	0	209	3,236	25
Debt Service	26 44,250	0		225,048	0	269,298	192,316	722,484	26
Capital Projects	27 0	0	2,486,754	225,048	0	2,486,754	3,971,136	604,212	27
<b>Subtotal Expenditures</b>	28 5,661,612	7,847,449	2,486,754	225,048	0	16,220,863	17,151,883	13,216,133	28
Other Financing Uses:									
Operating Transfers Out	29 115,390	1,011,920	0	0	0	1,127,310	2,217,245	1,939,621	29
Refunded Debt/Payments to Escrow	30 0	0			0	0			30
<b>Total Expenditures &amp; Other Uses</b>	31 5,777,002	8,859,369	2,486,754	225,048	0	17,348,173	19,369,128	15,155,754	31
<b>Excess of Revenues &amp; Other Sources over (under) Expenditures &amp; Other Uses</b>	32 435,845	-1,468,129	-2,364,465	186,261	0	-3,210,488	1,714,862	378,426	32
Beginning Fund Balance - July 1,	33 2,764,873	2,713,587	2,821,294	430,440		8,730,194	7,015,332	6,636,906	33
Increase (Decrease) in Reserves (GAAP Budgeting)	34 0	0				0			34
Fund Balance - Nonspendable	35 10,217	0				10,217			35
Fund Balance - Restricted	36 190,052	1,245,458	456,829	616,701		2,509,040			36
Fund Balance - Committed	37 389,687	0				389,687			37
Fund Balance - Assigned	38 1,645,299	0				1,645,299		5,393	38
Fund Balance - Unassigned	39 965,463	0	0	0	0	965,463	8,730,194	7,009,939	39
<b>Total Ending Fund Balance - June 30,</b>	40 3,200,718	1,245,458	456,829	616,701	0	5,519,706	8,730,194	7,015,332	40

Proposed tax rate per \$1,000 valuation for County purposes: 5.85644 urban areas; 9.72937 rural areas; Any special district rates excluded. \_\_\_  
This line and the next line reserved for notes: \_\_\_

**ADOPTION OF BUDGET & CERTIFICATION OF TAXES**

Fiscal Year July 1, 2012 - June 30, 2013

Budget Basis: CASH

Iowa Department of Management  
 02-29-2012  
 County Name: Clay  
 County Number: 21  
 Date Budget Adopted:

At the meeting of the Board of Supervisors of this County, held after the public hearing as required by law, on the date specified above and to the right, the proposed budget for the fiscal year listed above was adopted as summarized and attached hereto, and tax levies, as itemized below, were approved for all taxable property of this County.

There is attached a Long-Term Debt Schedule (Form 703) for the debt service needs, if any.

Maximum MH-DD Services Fund Levy Dollars (Information Only):

1MMH-DD Services Fund Base Year Net Expenditures	943,162
2MLess Mental Health Property Tax Relief Allocation	496,289
3MEqual Maximum MH-DD Services Fund Levy Dollars	446,873

Note: Utility Tax Replacements are estimated by subtracting the amounts produced in Column T from the amounts entered in Column P. The software performs this calculation and places the budget-year estimated Utility Tax Replacement amounts on line 11 of the Revenues Detail sheet.

Certification of MH-DD Services Fund Levy Dollars Before and After Application of Property Tax Relief Allocation:

4MMH-DD Services Fund Levy Dollars Before Application of Property Tax Relief Allocation	943,162
5MLess Mental Health Property Tax Relief Allocation	496,289
6MEquals Actual MH-DD Services Fund Levy Dollars	446,873

		(P) UTILITY REPLACEMENT AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
<b>A. Countywide Levies:</b>	1		928,858,672		909,912,472	
General Basic	2	3,251,005		3.5		3,184,694
+ Cemetery (Pioneer - 331.424B)	3			0		0
= Total for General Basic	4	3,251,005				3,184,694
General Supplemental	5	1,337,556		1.44		1,310,274
MH-DD Services Fund (from '6M' certification above)	6	446,873		0.4811		437,759
Debt Service (from Form 703 col. I Countywide total)	7	410,600	943,171,553	0.43534	924,225,353	402,352
Voted Emergency Medical Services (Countywide)	8			0		0
Other (specify)	9			0		0
<b>Subtotal Countywide (A)</b>	10	5,446,034		5.85644		5,335,079
<b>B. All Rural Services Only Levies:</b>	11		462,122,842		448,632,825	
Rural Services Basic	12	1,789,769		3.87293		1,737,524
Rural Services Supplemental	13			0		0
Unified Law Enforcement	14			0		0
Other (specify)	15			0		0
Other (specify)	16			0		0
<b>Subtotal All Rural Services Only (B)</b>	17	1,789,769		3.87293		1,737,524
Subtotal Countywide/All Rural Services (A + B)	18	7,235,803		9.72937		7,072,603
<b>C. Special District Levies:</b>						
Flood & Erosion	19		0	0	0	0
Voted Emergency Medical Services (partial county)	20		0	0	0	0
Other (specify)	21	0	0	0	0	0
Other (specify)	22		0	0	0	0
Other (specify)	23		0	0	0	0
Township ES Levies (Summary from Form 638-RE)	24	0	0		0	0
<b>Subtotal Special Districts (C)</b>	25	0				0
<b>GRAND TOTAL (A + B + C)</b>	26	7,235,803				7,072,603

Compensation Schedule for FY:	2012/2013
Elected Official:	Annual Salary:
Attorney	98,000
Auditor	54,119
Recorder	54,119
Treasurer	54,119
Sheriff	69,344
Supervisors	25,000
Supervisor Vice Chair, if different	
Supervisor Chair, if different	

Number of Official County Newspapers: 3

Names of Official County Newspapers:
1 Spencer Daily Reporter
2 Peterson Patriot
3 Hartley Sentinel
4
5
6

**The County Auditor represents the following to be true:**

- The prescribed Budget Public Hearing Notice and Proposed Budget Estimate (Form 630) was lawfully published in all official newspapers, with said publication(s) being individually evidenced by verified and filed proof(s) of publication. If applicable, there was lawful publication of any rates exceeding statutory maximums.
- All budget hearing notices were published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- Adopted property taxes do not exceed published amounts.

\_\_\_\_ Adopted expenditures do not exceed published amounts for any of the 10 individual expenditure classes, or in total.  
\_\_\_\_ This budget was certified on or before March 15 unless otherwise documented to the Department of Management.

\_\_\_\_\_  
Board Chairperson (signature)

\_\_\_\_\_  
County Auditor (signature)

**TOWNSHIP EMERGENCY SERVICES LEVIES**

Fiscal Year July 1, 2012 - June 30, 2013

TOWNSHIP NAME	RECORD KEY	(P) UTILITY Replacement AND PROPERTY TAX DOLLARS	(Q) VALUATION WITH GAS & ELEC UTILITIES	(R) LEVY RATE	(S) VALUATION WITHOUT GAS & ELEC UTILITIES	(T) PROPERTY TAXES LEVIED
	1			0		0
	2			0		0
	3			0		0
	4			0		0
	5			0		0
	6			0		0
	7			0		0
	8			0		0
	9			0		0
	10			0		0
	11			0		0
	12			0		0
	13			0		0
	14			0		0
	15			0		0
	16			0		0
	17			0		0
	18			0		0
	19			0		0
	20			0		0
	21			0		0
	22			0		0
	23			0		0
	24			0		0
	25			0		0
	26			0		0
	27			0		0
	28			0		0
	29			0		0
	30	0	0		0	0





**SERVICE AREA 1  
 PUBLIC SAFETY AND LEGAL SERVICES**

County Name: Clay

County No: 21  
 02-29-2012

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS				
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual		
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)		
<b>LAW ENFORCEMENT PROGRAM</b>													
1000 - Uniformed Patrol Services	1	256,947	60,194		557,695			1,200		876,036	823,818	806,473	1
1010 - Investigations	2	82,992	23,964					16,500		123,456	117,391	95,448	2
1020 - Unified Law Enforcement	3									0			3
1030 - Contract Law Enforcement	4									0			4
1040 - Law Enforcement Communications	5	256,623								256,623	256,243	210,977	5
1050 - Adult Correctional Services	6	536,670	140,464							677,134	456,225	419,964	6
1060 - Administration	7	193,751	52,462					7,444		253,657	243,637	255,735	7
Subtotal	8	1,326,983	277,084	0	557,695	0	0	25,144	0	2,186,906	1,897,314	1,788,597	8
<b>LEGAL SERVICES PROGRAM</b>													
1100 - Criminal Prosecution	9	275,746	63,843							339,589	325,809	248,680	9
1110 - Medical Examinations	10	45,475								45,475	44,450	35,722	10
1120 - Child Support Recovery	11									0			11
Subtotal	12	321,221	63,843	0	0	0	0	0	0	385,064	370,259	284,402	12
<b>EMERGENCY SERVICES</b>													
1200 - Ambulance Services	13	153,500	28,000							181,500	28,000	165,777	13
1210 - Emergency Management	14		85,548							85,548	85,548	85,548	14
1220 - Fire Protection and Rescue Services	15									0			15
1230 - E911 Service Board	16									0			16
Subtotal	17	153,500	113,548	0	0	0	0	0	0	267,048	113,548	251,325	17
<b>ASSISTANCE TO DISTRICT COURT SYSTEM PROGRAM</b>													
1400 - Physical Operations	18		1,200							1,200	1,200	1,003	18
1410 - Research & Other Assistance	19		16,800							16,800	16,200	15,790	19
1420 - Bailiff Services	20	1,000								1,000		660	20
Subtotal	21	1,000	18,000	0	0	0	0	0	0	19,000	17,400	17,453	21
<b>COURT PROCEEDINGS PROGRAM</b>													
1500 - Juries & Witnesses	22	4,600								4,600	4,200	3,067	22
1510 - (Reserved)	23												23
1520 - Detention Services	24	5,300								5,300	6,000	3,798	24
1530 - Court Costs	25	1,000	600							1,600	100	1,393	25
1540 - Service of Civil Papers	26	6,500								6,500	5,200	6,271	26
Subtotal	27	17,400	600	0	0	0	0	0	0	18,000	15,500	14,529	27
<b>JUVENILE JUSTICE ADMINISTRATION PROGRAM</b>													
1600 - Juvenile Victim Restitution	28									0			28
1610 - Juvenile Representation Services	29									0			29
1620 - Court-Appointed Attorneys & Court Costs for Juveniles	30		5,500							5,500	7,500	5,951	30
Subtotal	31	0	5,500	0	0	0	0	0	0	5,500	7,500	5,951	31
<b>TOTAL - PUBLIC SAFETY &amp; LEGAL SERVICES</b>	32	1,820,104	478,575	0	557,695	0	0	25,144	0	2,881,518	2,421,521	2,362,257	32

**SERVICE AREA 3  
 PHYSICAL HEALTH & SOCIAL SERVICES**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS		
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)
<b>PHYSICAL HEALTH SERVICES PROGRAM</b>											
3000 - Personal & Family Health Services	1								0		1
3010 - Communicable Disease Prevention & Control Services	2								0		2
3020 - Sanitation	3	71,597	11,312						82,909	78,555	60,417
3040 - Health Administration	4	100,000							100,000	100,000	100,000
3050 - Support of Hospitals	5								0		5
Subtotal	6	171,597	11,312	0	0	0	0	0	182,909	178,555	160,417
<b>SERVICES TO POOR PROGRAM</b>											
3100 - Administration	7	61,170	7,089						68,259	67,590	59,039
3110 - General Welfare Services	8	42,720							42,720	59,753	34,551
3120 - Care in County Care Facility	9								0		9
Subtotal	10	103,890	7,089	0	0	0	0	0	110,979	127,343	93,590
<b>SERVICES TO MILITARY VETERANS PROGRAM</b>											
3200 - Administration	11	56,606	13,507						70,113	76,533	70,989
3210 - General Services to Veterans	12	14,575							14,575	14,575	15,420
Subtotal	13	71,181	13,507	0	0	0	0	0	84,688	91,108	86,409
<b>CHILDREN'S &amp; FAMILY SERVICES PROGRAM</b>											
3300 - Youth Guidance	14	20,000							20,000	20,272	58,492
3310 - Family Protective Services	15		80,000						80,000	79,000	63,267
3320 - Services for Disabled Children	16								0		16
Subtotal	17	20,000	80,000	0	0	0	0	0	100,000	99,272	121,759
<b>SERVICES TO OTHER ADULTS PROGRAM</b>											
3400 - Services to the Elderly	18	56,350							56,350	55,748	55,746
3410 - Other Social Services	19	6,000							6,000	6,000	6,000
3420 - Soc Serv Bus Operations	20								0		20
Subtotal	21	62,350	0	0	0	0	0	0	62,350	61,748	61,746
<b>CHEMICAL DEPENDENCY PROGRAM</b>											
3500 - Treatment Services	22	7,160							7,160	7,154	3,823
3510 - Preventive Services	23	16,667	750						17,417	16,382	16,381
Subtotal	24	23,827	750	0	0	0	0	0	24,577	23,536	20,204
<b>TOTAL-PHYSICAL HEALTH &amp; SOCIAL SERVICES</b>	25	452,845	112,658	0	0	0	0	0	565,503	581,562	544,125

**SERVICE AREA 4  
MENTAL HEALTH, MENTAL RETARDATION & DEVELOPMENTAL DISABILITIES**

SERVICES TO PERSONS WITH:	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvc Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget 2012/2013 (K)	Re-estimated 2011/2012 (L)	Actual 2010/2011 (M)	
<b>40XX - MENTAL HEALTH PROBLEMS/ MENTAL ILLNESS</b>												
400X - Information & Education Services	1		66,095							66,095	118,195	198,665
402X - Coordination Services	2		76,875							76,875	73,729	70,122
403X - Personal & Environmental Sprt	3									0		333
404X - Treatment Services	4		48,897							48,897	30,282	33,685
405X - Vocational & Day Services	5									0		5
406X - Lic/Certified Living Arrangements	6									0		6
407X - Inst/Hospital & Commit Services	7		11,822							11,822	7,200	4,903
Subtotal	8	0	203,689	0	0	0	0	0	0	203,689	229,406	307,408
<b>41XX - CHRONIC MENTAL ILLNESS</b>												
410X - Information & Education Services	9									0		1,223
412X - Coordination Services	10		71,922							71,922	51,530	44,623
413X - Personal & Environmental Sprt	11		1,500							1,500		368
414X - Treatment Services	12		88,239							88,239	36,859	59,400
415X - Vocational & Day Services	13		85,821							85,821	115,530	39,273
416X - Lic/Certified Living Arrangements	14		227,687							227,687	157,762	211,686
417X - Inst/Hospital & Commit Services	15		23,750							23,750	28,800	13,939
Subtotal	16	0	498,919	0	0	0	0	0	0	498,919	390,481	370,512
<b>42XX - MENTAL RETARDATION</b>												
420X - Information & Education Services	17		6,300							6,300	4,000	3,879
422X - Coordination Services	18		193,786							193,786	155,113	143,065
423X - Personal & Environmental Sprt	19		14,954							14,954	20,033	11,174
424X - Treatment Services	20		20,991							20,991	27,643	12,071
425X - Vocational & Day Services	21		390,610							390,610	301,999	303,593
426X - Lic/Certified Living Arrangements	22		666,339							666,339	558,548	436,470
427X - Inst/Hospital & Commit Services	23									0		23
Subtotal	24	0	1,292,980	0	0	0	0	0	0	1,292,980	1,067,336	910,252
<b>43XX - OTHER DEVELOPMENTAL DISABILITIES</b>												
430X - Information & Education Services	25									0		25
432X - Coordination Services	26		2,712							2,712	2,562	1,877
433X - Personal & Environmental Sprt	27									0		27
434X - Treatment Services	28									0		28
435X - Vocational & Day Services	29		13,071							13,071	11,020	10,930
436X - Lic/Certified Living Arrangements	30		18,465							18,465	17,418	16,910
437X - Inst/Hospital & Commit Services	31									0		31
Subtotal	32	0	34,248	0	0	0	0	0	0	34,248	31,000	29,717
<b>44XX - GENERAL ADMINISTRATION</b>												
4411 - Direct Administration	33									0	181,000	33
4412 - Purchased Administration	34									0		34
Subtotal	35	0	0	0	0	0	0	0	0	0	181,000	0
<b>45XX - COUNTY PRVD CASE MGMT</b>												
Subtotal	36									0		36
<b>46XX - COUNTY PRVD SERVICES</b>												
Subtotal	37									0		37
<b>47XX - BRAIN INJURY</b>												
470X - Information & Education Services	38									0		38
472X - Coordination Services	39									0		39
473X - Personal & Environmental Sprt	40									0		40
474X - Treatment Services	41									0		41
475X - Vocational & Day Services	42									0		42
476X - Lic/Certified Living Arrangements	43									0		43
477X - Inst/Hospital & Commit Services	44									0		44
Subtotal	45	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL - MENTAL HEALTH, MR &amp; DD</b>	46	0	2,029,836	0	0	0	0	0	0	2,029,836	1,899,223	1,617,889

**SERVICE AREA 6  
COUNTY ENVIRONMENT AND EDUCATION**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)	
<b>ENVIRONMENTAL QUALITY PROGRAM</b>												
6000 - Natural Resources Conservation	1								0			1
6010 - Weed Eradication	2			2,841					2,841	2,161	2,370	2
6020 - Solid Waste Disposal	3			81,444					81,444	75,792	79,538	3
6030 - Environmental Restoration	4								0			4
Subtotal	5	0	0	84,285	0	0	0	0	84,285	77,953	81,908	5
<b>CONSERVATION &amp; RECREATION SERVICES PROGRAM</b>												
6100 - Administration	6	104,789	26,404	87,816					219,009	186,374	179,311	6
6110 - Maintenance & Operations	7	264,215	64,029	38,922			10,000		377,166	374,291	657,863	7
6120 - Recreation & Environmental Educ.	8	34,945	17,392						52,337	48,973	46,992	8
Subtotal	9	403,949	107,825	126,738	0	0	10,000	0	648,512	609,638	884,166	9
<b>ANIMAL CONTROL PROGRAM</b>												
6200 - Animal Shelter	10								0			10
6210 - Animal Bounties & State Apiarist Expenses	11								0			11
Subtotal	12	0	0	0	0	0	0	0	0	0	0	12
<b>COUNTY DEVELOPMENT PROGRAM</b>												
6300 - Land Use & Building Controls	13	2,532		26,803					29,335	37,496	36,236	13
6310 - Housing Rehabilitation & Develop.	14	5,000							5,000	5,000	10,050	14
6320 - Economic Development	15	112,500					299,102		411,602	355,905	185,002	15
Subtotal	16	120,032	0	26,803	0	0	299,102	0	445,937	398,401	231,288	16
<b>EDUCATIONAL SERVICES PROGRAM</b>												
6400 - Libraries	17			47,355					47,355	45,100	45,100	17
6410 - Historic Preservation	18	53,000							53,000	12,000	12,500	18
6420 - Fair & 4-H Clubs	19	45,000					82,700		127,700	168,145	89,451	19
6430 - Fairgrounds	20								0			20
6440 - Memorial Halls	21								0			21
6450 - Other Educational Services	22								0			22
Subtotal	23	98,000	0	47,355	0	0	82,700	0	228,055	225,245	147,051	23
<b>PRESIDENT OR GOVERNOR DECLARED DISASTERS PROGRAM</b>												
6500 - Property	24								0			24
6510 - Buildings	25								0			25
6520 - Equipment	26								0			26
6530 - Public Facilities	27								0			27
Subtotal	28	0	0	0	0	0	0	0	0	0	0	28
<b>TOTAL - COUNTY ENVIRONMT. &amp; ED.</b>	29	621,981	107,825	285,181	0	0	391,802	0	1,406,789	1,311,237	1,344,413	29

**SERVICE AREA 7  
 ROADS & TRANSPORTATION**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Srvcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)	
<b>SECONDARY ROADS ADMINISTRATION &amp; ENGINEERING PROGRAM</b>												
7000 - Administration	1					221,034			221,034	219,227	225,618	1
7010 - Engineering	2					247,218			247,218	440,658	348,277	2
Subtotal	3	0	0	0	0	468,252	0	0	468,252	659,885	573,895	3
<b>ROADWAY MAINTENANCE PROGRAM</b>												
7100 - Bridges & Culverts	4					112,042			112,042	111,706	47,519	4
7110 - Roads	5					1,187,283			1,187,283	1,219,991	968,522	5
7120 - Snow & Ice Control	6					415,829			415,829	410,843	349,627	6
7130 - Traffic Controls	7					151,339			151,339	166,220	136,688	7
7140 - Road Clearing	8					65,669			65,669	64,800	52,784	8
Subtotal	9	0	0	0	0	1,932,162	0	0	1,932,162	1,973,560	1,555,140	9
<b>GENERAL ROADWAY EXPENDITURES PROGRAM</b>												
7200 - New Equipment	10					275,000			275,000	228,638	136,445	10
7210 - Equipment Operations	11					1,719,677			1,719,677	1,592,937	1,647,501	11
7220 - Tools, Materials & Supplies	12					110,500			110,500	110,500	101,922	12
7230 - Real Estate & Buildings	13					31,500			31,500	31,500	29,832	13
Subtotal	14	0	0	0	0	2,136,677	0	0	2,136,677	1,963,575	1,915,700	14
<b>MASS TRANSIT PROGRAM</b>												
7300 - Air Transportation	15								0			15
7310 - Ground Transportation	16								0			16
Subtotal	17	0	0	0	0	0	0	0	0	0	0	17
<b>TOTAL - ROADS &amp; TRANSPORTATION</b>	18	0	0	0	0	4,537,091	0	0	4,537,091	4,597,020	4,044,735	18

**SERVICE AREA 8**  
**GOVERNMENT SERVICES TO RESIDENTS**

County Name: Clay County No: 21  
02-29-2012

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)	
<b>REPRESENTATION SERVICES PROGRAM</b>												
8000 - Elections Administration	1	98,061							98,061	245,398	106,081	1
8010 - Local Elections	2								0	14,693	11,442	2
8020 - Township Officials	3	3,900	490						4,390	4,340	3,805	3
Subtotal	4	3,900	98,551	0	0	0	0	0	102,451	264,431	121,328	4
<b>STATE ADMINISTRATIVE SERVICES</b>												
8100 - Motor Vehicle Registrations & Licensing	5	73,091	35,266						108,357	102,782	99,715	5
8110 - Recording of Public Documents	6	135,200	54,965				7,000		197,165	192,140	191,062	6
Subtotal	7	208,291	90,231	0	0	0	7,000	0	305,522	294,922	290,777	7
<b>TOTAL - GOVT. SVCS. TO RESIDENTS</b>	8	212,191	188,782	0	0	0	7,000	0	407,973	559,353	412,105	8

**SERVICE AREA 9  
 ADMINISTRATION**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Permanent (J)	TOTALS			
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)		Budget	Re-estimated	Actual	
									2012/2013 (K)	2011/2012 (L)	2010/2011 (M)	
<b>POLICY &amp; ADMINISTRATION PROGRAM</b>												
9000 - General County Management	1	162,175	97,484						259,659	249,837	240,171	1
9010 - Administrative Management Services	2	196,398	64,143						260,541	246,627	233,415	2
9020 - Treasury Management Services	3	142,578	36,938						179,516	171,415	166,196	3
9030 - Other Policy & Administration	4	40,750		3,700					44,450	35,850	32,282	4
Subtotal	5	541,901	198,565	0	3,700	0	0	0	744,166	703,729	672,064	5
<b>CENTRAL SERVICES PROGRAM</b>												
9100 - General Services	6	385,478	67,312		10,000				462,790	494,621	476,941	6
9110 - Information Technology Services	7	206,210	19,885						226,095	228,456	264,271	7
9120 - GIS Systems	8								0			8
Subtotal	9	591,688	87,197	0	10,000	0	0	0	688,885	723,077	741,212	9
<b>RISK MANAGEMENT SERVICES PROGRAM</b>												
9200 - Tort Liability	10		62,000						62,000	58,500	52,696	10
9210 - Safety of Workplace	11		117,050						117,050	110,400	74,238	11
9220 - Fidelity of Public Officers	12		24,000						24,000	22,600	20,467	12
9230 - Unemployment Compensation	13								0			13
Subtotal	14	0	203,050	0	0	0	0	0	203,050	191,500	147,401	14
<b>TOTAL - ADMINISTRATION</b>	15	1,133,589	488,812	0	13,700	0	0	0	1,636,101	1,618,306	1,560,677	15



**SERVICE AREA 0  
 NONPROGRAM EXPENDITURES, DISBURSEMENTS AND OTHER FINANCING USES**

	GENERAL FUND		SPECIAL REVENUE FUNDS					All Capital Projects (H)	All Debt Service (I)	All Permanent (J)	TOTALS		
	General Basic (A)	General Supplemental (B)	MH-DD Svcs Fund (C)	Rural Services Basic (D)	Rural Services Supplemental (E)	Secondary Roads (F)	Other (G)				Budget	Re-estimated	Actual
											2012/2013 (K)	2011/2012 (L)	2010/2011 (M)
<b>NONPROGRAM CURRENT EXPENDITURES</b>													
0010 - County Farm Operations	1										0		1
0020 - Interest on Short-Term Debt	2										0		2
0030 - Other Nonprogram Current	3										0		3
0040 - Other County Enterprises	4										0	209	3,236
<b>TOTAL - NONPROGRAM CURRENT</b>	5	0	0	0	0	0	0	0	0	0	0	209	3,236
<b>LONG-TERM DEBT SERVICE</b>													
0100 - Principal	6	44,250									50,000	94,250	700,000
0110 - Interest	7										175,048	142,316	22,484
<b>TOTAL - LONG-TERM DEBT SERVICE</b>	8	44,250	0	0	0	0	0	0	0	0	225,048	192,316	722,484
<b>CAPITAL PROJECTS</b>													
0200 - Roadway Construction	9											0	942,070
0210 - Conservation Land Acquisition/Dev	10							45,000				45,000	
0220 - Other Capital Projects	11							2,441,754				2,441,754	3,029,066
<b>TOTAL - CAPITAL PROJECTS</b>	12	0	0	0	0	0	0	2,486,754		0	2,486,754	3,971,136	604,212
<b>EXPENDITURES SUMMARY</b>													
- Total Public Safety and Legal Services	13	1,820,104	478,575	0	557,695	0	0	25,144			0	2,881,518	2,421,521
- Total Physical Health and Social Services	14	452,845	112,658	0	0	0	0	0			0	565,503	581,562
- Total Mental Health, MR & DD	15	0	0	2,029,836	0	0	0	0			0	2,029,836	1,899,223
- Total County Environment and Education	16	621,981	107,825	0	285,181	0	0	391,802			0	1,406,789	1,311,237
- Total Roads & Transportation	17	0	0	0	0	0	4,537,091	0			0	4,537,091	4,597,020
- Total Governmental Services to Residents	18	212,191	188,782	0	0	0	0	7,000			0	407,973	559,353
- Total Administration	19	1,133,589	488,812	0	13,700	0	0	0			0	1,636,101	1,618,306
- Total Nonprogram Current Expenditures	20	0	0	0	0	0	0	0			0	0	209
- Total Long-Term Debt Service	21	44,250	0	0	0	0	0	0		225,048	0	269,298	192,316
- Total Capital Projects	22	0	0	0	0	0	0	2,486,754		0	0	2,486,754	3,971,136
<b>TOTAL - ALL EXPENDITURES (lines 13-24)</b>	23	4,284,960	1,376,652	2,029,836	856,576	0	4,537,091	423,946	2,486,754	225,048	0	16,220,863	17,151,883
<b>OTHER BUDGETARY FINANCING USES</b>													
<b>OPERATING TRANSFERS OUT</b>													
- To General Supplemental	24											0	120,000
- To Rural Services Supplemental	25											0	90,000
- To Secondary Roads	26	115,390			1,011,920							1,127,310	1,909,697
- To Other Budgetary Funds	27											0	187,548
<b>TOTAL OPERATING TRANSFERS OUT</b>	28	115,390	0	0	1,011,920	0	0	0	0	0	0	1,127,310	2,217,245
<b>REFUNDED DEBT/PAYMENTS TO ESCROW</b>	29											0	1,939,621
Increase (Decrease) In Reserves (GAAP Budgets)	30											0	
Fund Balance - Nonspendable	31	10,217										10,217	
Fund Balance - Restricted	32		190,052	9,647	351,293		770,251	114,267	456,829	616,701		2,509,040	
Fund Balance - Committed	33	297,687	92,000									389,687	
Fund Balance - Assigned	34	1,645,299										1,645,299	5,393
Fund Balance - Unassigned	35	965,463	0	0	0	0	0	0	0	0	0	965,463	8,730,194
<b>TOTAL ENDING FUND BALANCE - JUNE 30.</b>	36	2,918,666	282,052	9,647	351,293	0	770,251	114,267	456,829	616,701	0	5,519,706	8,730,194
<b>TOTAL REQUIREMENTS (23+28+29-30+36)</b>	37	7,319,016	1,658,704	2,039,483	2,219,789	0	5,307,342	538,213	2,943,583	841,749	0	22,867,879	28,099,322

**LONG TERM DEBT SCHEDULE**  
**GENERAL OBLIGATION BONDS, TIF BONDS, REVENUE BONDS, LOANS, LEASE-PURCHASE PAYMENTS**

This area, lines 1 through 20, is for Countywide Debt Service

FY 2012/2013

Project Name (A)	Amount of Issue (B)	Date Certified To County Auditor (format: XX/XX/XX) (C)	Principal Due	Interest Due	Bond Registration Due	Total Obligation Due	Amount Paid by Other Funds & Debt Service Fund Balance (H)	Current Year Utility Replacement & Debt Service Taxes (I)
			2012/2013 (D)	2012/2013 (E)	2012/2013 (F)	2012/2013 (G)		
1 Cthouse Restore #2 FY16 (40000)	500.000	04/01/06	50.000	7.300		57.300		57.300
2 Gov Serv Bldg Renovation FY22 (42000)	400.000	02/01/2012	44.250			44.250	44.250	0
3 Clay County Jail FY31 (40000)	5.090.000	08/25/11	185.552	167.748		353.300		353.300
4						0		0
5						0		0
6						0		0
7						0		0
8						0		0
9						0		0
10						0		0
11						0		0
12						0		0
13						0		0
14						0		0
15						0		0
16						0		0
17						0		0
18						0		0
19						0		0
20						0		0
<b>TOTALS FOR COUNTYWIDE DEBT SERVICE:</b>			279.802	175.048	0	454.850	44.250	410.600
<b>This area, lines 21 through 25, is for Partial County Debt Service Only -- Such as for Special Assessment District Debt Service</b>								
21						0		0
22						0		0
23						0		0
24						0		0
25						0		0
<b>TOTALS FOR PARTIAL COUNTY DEBT SERVICE:</b>			0	0	0	0	0	0

<b>Outstanding TIF Indebtedness Including Interest to Term:</b>	<b>ACTUAL</b>
Loans	<b>2010/2011</b>
Advances	
Indebtedness*	
Bonds Outstanding	
Total Outstanding TIF Indebtedness Including Interest	0

\*Includes written agreements whereby the county agrees to suspend, exempt, property taxes, rebate, refund or reimburse provide a grant for property taxes paid, or make direct payment of taxes.

	<b>BUDGET</b>	<b>RE-ESTIMATED</b>	<b>ACTUAL</b>
	<b>2012/2013</b>	<b>2011/2012</b>	<b>2010/2011</b>
<b>TIF BUDGET SUMMARY</b>			
TIF REVENUE (From Form 634-A Revenues Detail Line 10)	0		
OTHER REVENUE (Include Interest received and any other other revenue related to TIF not included above.)			
TOTAL REVENUE	0	0	0
TIF EXPENDITURES			

<b>REBATES OR PAYMENTS TO ENTITIES FUNDED BY COUNTY TIF REVENUES</b>		<b>BUDGET</b>	<b>RE-ESTIMATED</b>	<b>ACTUAL</b>
List Each Entity Separately		<b>2012/2013</b>	<b>2011/2012</b>	<b>2010/2011</b>
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				
11				
12				
13				
14				
15				
16				
17				
18	Total Rebates or Payments to Entities	0	0	0