

COUNTY OF JACKSON, TEXAS



2014 PROPOSED BUDGET

This budget will raise less revenue from property taxes than last year's budget by \$90,728, which is a 1.68% decrease from last year's budget. The property tax revenue to be raised from the new property added to the tax roll this year is \$41,184.04

Jackson County previously enacted an over 65 and disabled tax freeze which effects total taxes collected.

	Proposed	Actual
Tax Rate Year	2013	2012
Budget Year	2014	2013
Total Tax Rate	0.3866	0.4326
Effective Tax Rate	0.3967	0.4326
Effective M&O Rate	0.3967	0.4326
Rollback Tax Rate *	0.3866	0.4395
No Bonded Debt Outstanding		

**Adjusted for Sales Tax Adjustment*

This proposed budget is submitted in accordance with section 111.006 of the Texas Government Code.

Based on the 2013 Estimated Assessed Valuation of \$1,327,322,899 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$130,077 per one Penny Tax Levy.



DENNIS SIMONS

COUNTY JUDGE

JACKSON COUNTY, TEXAS

JACKSON COUNTY
BUDGET RECAP REPORT - RECOMMENDED AMOUNTS
AS OF: AUGUST 31ST, 2013

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	7,668,029.00	7,264,590.46	14,932,619.46	8,948,842.50	5,983,776.96
12 -PERMANENT IMPROVEMENT	800.00	219,344.81	220,144.81	196,693.00	23,451.81
15 -COMMISSARY TELEPHONE	36,000.00	26,808.86	62,808.86	57,743.00	5,065.86
17 -DISTRICT ATTORNEY-HOT CHK	3,500.00	8,678.10	12,178.10	11,627.00	551.10
18 -ELECTIONS ADMINISTRATION	650.00	138.92	788.92	728.00	60.92
19 -FORFEITURE-DIST ATTORNEY	5,250.00	239,272.83	244,522.83	38,556.00	205,966.83
21 -FORFEITURE-SHERIFF	100.00	42,796.09	42,896.09	16,160.00	26,736.09
23 -TECHNOLOGY FUND	9,200.00	3,023.73	12,223.73	12,183.00	40.73
24 -JUV PROB DISCRETIONARY	2,750.00	3,722.25	6,472.25	6,400.00	72.25
25 -JUVENILE PROBATION GRANTS	129,535.53	12,016.90	141,552.43	132,135.53	9,416.90
26 -LAW LIBRARY	20,732.00	(1,231.13)	19,500.87	19,500.00	0.87
27 -LEOSE-LAW ENF OFFICERS ED	0.00	2,990.13	2,990.13	2,990.13	0.00
28 -LIBRARY-MEMORIAL FUND	5,750.00	7,185.93	12,935.93	6,700.00	6,235.93
29 -RECORDS MGT- COUNTY CLERK	36,700.00	60,181.33	96,881.33	95,085.00	1,796.33
30 -RECORDS MGT - COUNTY	8,600.00	33,982.63	42,582.63	34,435.00	8,147.63
31 -RECORDS MGT - DIST CLERK	4,500.00	3,768.05	8,268.05	6,836.00	1,432.05
32 -SECURITY FUND	14,100.00	71,419.69	85,519.69	50,681.00	34,838.69
34 -CHILD ABUSE PREVENTION	1,200.00	1,643.00	2,843.00	2,450.00	393.00
35 -CHILD WELFARE	20.00	9,592.17	9,612.17	2,500.00	7,112.17
36 -HISTORICAL COMMISSION	1,520.00	33,222.52	34,742.52	31,200.00	3,542.52
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
40 -HIGHWAY	541,116.00	47,635.62	588,751.62	588,751.00	0.62
41 -ROAD & BRIDGE GEN NO. 1	464,537.00	184,771.39	649,308.39	464,537.00	184,771.39
42 -ROAD & BRIDGE GEN NO. 2	505,050.00	320,384.71	825,434.71	505,050.00	320,384.71
43 -ROAD & BRIDGE GEN NO. 3	402,081.00	21,583.03	423,664.03	402,081.00	21,583.03
44 -ROAD & BRIDGE GEN NO. 4	672,004.00	177,830.50	849,834.50	672,004.00	177,830.50
45 -ROAD & BRIDGE LATERAL RD	20,964.00	0.00	20,964.00	20,964.00	0.00
50 -PCT#1 EQUIPMENT REPLACMNT	20,250.00	0.95	20,250.95	20,000.00	250.95
51 -PCT#2 EQUIPMENT REPLACMNT	20,520.00	0.05	20,520.05	20,520.00	0.05
52 -PCT#3 EQUIPMENT REPLACMNT	20,000.00	0.66	20,000.66	20,000.00	0.66
53 -PCT#4 EQUIPMENT REPLACMNT	20,200.00	50,698.64	70,898.64	70,898.00	0.64
56 -MAURITZ CAMP FUND	20.00	11,355.28	11,375.28	11,375.00	0.28
57 -ABANDONED MOTOR VEHICLE	20,205.00	36,742.94	56,947.94	54,600.00	2,347.94
72 -COASTAL IMPCT ASSISTANCE	765,399.34	(4,155.05)	761,244.29	775,082.07	(13,837.78)
80 -AIRPORT	4,700.00	23,688.27	28,388.27	8,400.00	19,988.27
81 -JAIL COMMISSARY	10,004.00	1,804.10	11,808.10	10,800.00	1,008.10
GRAND TOTAL - ALL FUNDS	11,435,986.87	8,916,938.36	20,352,925.23	13,318,507.23	7,034,418.00
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*** END OF REPORT ***

COUNTY OF JACKSON
BUDGETED REVENUES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2014

	Actual 2009	2010 Actual	2011 Actual	2012 Actual	Amended 2013 Budget	2014 Budget
General	7,308,257	7,025,998	7,112,795	7,188,984	8,190,211	7,034,862
Sales Tax	609,818	560,145	725,582	1,053,973	-	-
Permanent Improvement	4,917	929	1,588	2,166	900	800
Commissary Telephone	56,223	38,241	30,993	35,647	33,000	36,000
Court Reporter Services	1,905	2,490	2,653	2,235	-	-
District Attorney Hot Check	7,636	6,060	3,616	4,067	3,500	3,500
Elections Administration	-	1,328	-	685	-	650
District Attorney Forfeiture	4,356	13,179	19,132	11,953	4,000	5,250
Sheriff Forfeiture	3,873	12,435	11,845	30,059	100	100
Health	96,118	97,587	82,457	12,789	-	-
Court Technology Fund	12,301	9,313	9,406	9,656	9,150	9,200
Juvenile Probation Discretionary	1,872	2,972	3,311	3,822	2,750	2,750
Juvenile Probation State Grants	99,210	132,641	29,473	110,963	122,589	129,536
Law Library	7,320	8,821	9,020	8,015	7,700	7,700
Law Enforcement Officers Education	3,592	3,551	1,325	-	-	-
Memorial Library	4,480	4,983	6,304	6,619	5,500	5,750
Records Management	21,834	17,940	18,805	39,295	34,175	36,700
County Records Management	7,419	8,479	9,413	9,055	8,000	8,600
District Clerk Records Management	1,060	3,772	4,639	4,486	3,750	4,500
Security Fees	19,048	15,382	15,044	15,498	14,320	14,100
Child Abuse Prevention & Family Protection	805	1,278	1,276	1,480	1,300	1,200
Child Welfare	135	47	69	64	60	20
Historical Commission	11,325	2,283	1,075	12,072	150	320
Road & Bridge - General	553,545	533,148	550,508	552,457	530,195	541,116
Road & Bridge Operating #1	10,913	13,064	19,582	8,778	364,666	9,268
Road & Bridge Operating #2	16,119	19,396	46,267	27,617	190,418	9,468
Road & Bridge Operating #3	10,039	8,740	33,088	4,061	9,068	8,468
Road & Bridge Operating #4	38,966	22,241	15,594	40,092	11,068	12,968
Road & Bridge Lateral Roads	21,241	21,237	21,267	21,205	20,965	20,964
Road & Bridge Equipment Replacement #1	16	(1)	-	-	-	250
Road & Bridge Equipment Replacement #2	573	130	187	146	100	520
Road & Bridge Equipment Replacement #3	423	45	39	4,198	200	-
Road & Bridge Equipment Replacement #4	339	247	30,201	548	250	200
Construction Grants	-	65,599	748,038	1,129,327	933,523	-
Maurtiz Camp	183	923	1,005	77	50	20
Abandoned Motor Vehicle	77,586	30,740	34,595	4,969	12,000	20,205
Coastal Impact Assistance	14,714	264,001	527	239,408	1,007,396	765,399
Airport	66,056	35,238	43,088	11,682	22,470	4,700
Jail Commissary	10,612	7,790	6,633	10,892	10,004	10,004
County Wide Drainage District	1,051,862	1,060,583	1,059,115	1,079,704	1,089,737	1,089,737
TOTAL BUDGETED REVENUES BY FUND	10,157,341	10,052,975	10,709,555	11,698,744	12,643,265	9,794,825

Excludes interfund transfers

COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Amended 2013 Budget	2014 Budget
General	6,096,549	6,034,492	6,149,143	6,150,610	7,448,783	7,034,862
Sales Tax	-	-	-	-	-	-
Permanent Improvement	124,022	16,301	37,494	60,496	193,193	196,693
Commissary Telephone	54,332	23,810	20,997	85,291	69,438	57,743
Court Reporter Services	3,075	247	-	250	-	-
District Attorney Hot Check	5,178	5,542	6,124	9,714	11,595	11,627
Elections Administration	1,178	1,060	116	535	199	728
District Attorney Forfeiture	5,212	5,243	5,067	17,829	30,664	38,556
Sheriff Forfeiture	1,060	1,401	4,338	9,859	12,163	16,160
Health	230,813	223,942	68,659	30,295	-	-
Justice Court Technology Fund	17,728	20,220	14,056	13,411	15,263	12,183
Juvenile Probation Discretionary	-	-	-	6,200	5,000	6,400
Juvenile Probation State Grants	129,047	115,994	32,446	111,411	125,089	132,136
Law Library	28,519	29,527	18,462	18,981	22,000	19,500
Law Enforcement Officers Education	2,979	4,913	1,387	1,856	4,136	2,990
Memorial Library	7,664	5,905	4,515	5,058	6,950	6,700
Records Management	23,756	24,426	42,954	86,985	65,689	95,085
County Records Management	4,283	7,622	11,407	4,217	24,422	34,435
District Clerk Records Management	4,441	4,570	4,056	2,549	6,822	6,836
Security Fees	31,620	53,359	27,381	18,240	50,580	50,681
Child Abuse Prevention & Family Protection	-	-	3,000	2,000	3,000	2,450
Child Welfare	1,250	3,100	336	250	5,000	2,500
Historical Commission	7,447	15,141	2,703	1,082	16,400	31,200
Highway	-	-	-	-	-	405,000
Road & Bridge Operating #1	429,859	450,248	456,285	425,525	888,917	464,537
Road & Bridge Operating #2	544,419	478,073	468,952	473,775	739,091	505,050
Road & Bridge Operating #3	417,124	329,110	355,354	317,294	452,795	402,081
Road & Bridge Operating #4	657,350	560,226	619,732	634,564	839,643	672,004
Road & Bridge Lateral Roads	21,241	21,237	21,267	21,205	21,443	20,964
Road & Bridge Equipment Replacement #1	20,010	20,005	19,990	20,000	20,000	20,000
Road & Bridge Equipment Replacement #2	99,747	-	46,000	29,400	42,871	20,520
Road & Bridge Equipment Replacement #3	15,500	94,040	228	20,349	35,846	20,000
Road & Bridge Equipment Replacement #4	20,114	67,300	206,000	630	98,545	70,898
Construction Grants	-	65,599	748,038	1,129,327	933,523	-
Maurtiz Camp	13,168	14	-	-	11,352	11,375
Abandoned Motor Vehicle	60,504	79,261	14,754	13,695	22,286	54,600
Coastal Impact Assistance	7,495	-	4,987	234,230	1,013,244	775,082
Airport	66,642	64,049	50,237	15,141	134,785	8,400
Jail Commissary	13,538	13,422	8,485	9,153	13,592	10,800
County Wide Drainage District	1,051,862	1,060,583	1,059,115	1,079,704	1,089,737	1,089,737
TOTAL BUDGETED EXPENDITURES BY FUND	10,218,726	9,899,982	10,534,065	11,061,111	14,474,056	12,310,513

Excludes interfund transfers

COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Amended 2013 Budget	2014 Budget
REVENUES						
Taxes	5,345,346	5,396,388	5,386,361	5,487,920	6,352,227	6,437,548
Licenses and Permits	3,411	2,858	1,699	19,650	13,700	8,700
Intergovernmental Revenue	540,080	433,819	406,034	356,711	672,008	74,112
Charges for Services	631,994	542,949	615,878	616,249	529,150	569,180
Fines and Forfeitures	561,286	480,189	501,672	511,227	471,750	436,750
Miscellaneous Revenue	226,340	169,795	201,151	197,227	151,376	141,739
TOTAL REVENUES	7,308,457	7,025,998	7,112,795	7,188,984	8,190,211	7,668,029
EXPENDITURES						
County Judge	132,337	110,245	131,103	144,244	153,099	159,017
Commissioners Court	261,028	265,228	271,871	280,826	293,512	303,771
Elections/HAVA	1,233	-	6,231	15,398	2,320	-
County Clerk	290,326	292,873	300,021	286,538	332,814	345,934
Emergency Management	44,417	40,930	96,882	86,229	61,153	40,789
Non Departmental	255,334	319,676	355,116	351,697	444,550	478,281
District Courts	108,898	89,966	49,802	64,429	70,309	71,305
Court Expense	197,598	121,559	93,379	125,084	138,638	210,700
Criminal District Attorney	265,300	252,034	265,260	345,883	375,536	421,703
District Clerk	167,302	189,395	172,693	174,508	189,982	195,710
Justice of the Peace #1	158,843	128,063	116,744	139,089	147,834	161,204
Justice of the Peace #2	151,684	157,235	140,788	127,267	143,959	147,757
Jury	31,523	25,390	22,537	21,968	25,075	30,075
County Auditor	208,804	211,130	213,476	227,664	253,402	268,019
County Treasurer	117,612	117,428	122,333	123,964	134,006	139,393
Tax Assessor Collector	289,692	288,063	292,813	299,908	331,790	337,497
Public Facilities	325,765	353,824	368,839	356,018	385,216	373,443
Emergency Medical Services	107,050	109,300	83,550	40,000	-	-
Fire Protection	85,469	30,000	41,750	34,250	46,750	17,250
EMS Jaws of Life	2,636	2,918	24,808	23,764	21,206	8,475
Constable Precinct #1	59,374	59,129	61,031	65,037	68,432	71,655
Constable Precinct #2	57,971	88,667	60,870	63,126	67,473	71,748
Sheriff	1,079,687	1,153,826	1,230,456	1,113,035	1,860,547	1,247,722
Corrections	980,453	966,261	953,669	1,004,579	1,086,768	1,141,235
LNRA Security Contract	49,534	50,680	51,967	54,398	56,365	58,870
Juvenile Probation Local Match	28,172	36,959	28,068	17,798	23,007	24,067
24th Judicial District Community Supervision & Corrections	2,279	2,288	2,211	2,269	5,000	2,500
DPS Troopers	3,377	3,463	10,487	2,885	4,155	4,100
DPS License & Weight	2,798	1,515	1,585	1,311	37,085	2,080
Sanitation	286,910	231,358	242,858	236,701	302,201	319,633
Permitting & Inspections	3,050	2,475	1,625	3,475	44,387	46,276
Human Health and Services	58,000	58,000	58,000	56,000	78,000	78,000
County Library	150,748	164,613	189,129	189,050	172,805	164,279
Parks	1,546	731	1,178	1,536	2,000	1,920
Ag Extension Service	112,797	107,270	84,013	68,682	85,278	88,454
Soil Conservation Service	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	6,096,549	6,034,492	6,149,143	6,150,610	7,446,654	7,034,862
REVENUE OVER/(UNDER) EXPENDITURES	1,211,908	991,506	963,652	1,038,374	743,557	633,167
OTHER FINANCING SOURCES	577,275	625,098	553,794	552,929	-	-
OTHER FINANCING USES	1,970,541	1,379,417	1,508,500	1,611,302	1,560,061	1,913,981
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	(181,358)	237,187	8,946	(20,000)	(816,504)	(1,280,814)

COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Amended 2013 Budget	2014 Budget
General	6,096,549	6,034,492	6,149,143	6,150,610	7,448,783	7,034,862
Sales Tax	-	-	-	-	-	-
Permanent Improvement	124,022	16,301	37,494	60,496	193,193	196,693
Commissary Telephone	54,332	23,810	20,997	85,291	69,438	57,743
Court Reporter Services	3,075	247	-	250	-	-
District Attorney Hot Check	5,178	5,542	6,124	9,714	11,595	11,627
Elections Administration	1,178	1,060	116	535	199	728
District Attorney Forfeiture	5,212	5,243	5,067	17,829	30,664	38,556
Sheriff Forfeiture	1,060	1,401	4,338	9,859	12,163	16,160
Health	230,813	223,942	68,659	30,295	-	-
Justice Court Technology Fund	17,728	20,220	14,056	13,411	15,263	12,183
Juvenile Probation Discretionary	-	-	-	6,200	5,000	6,400
Juvenile Probation State Grants	129,047	115,994	32,446	111,411	125,089	132,136
Law Library	28,519	29,527	18,462	18,981	22,000	19,500
Law Enforcement Officers Education	2,979	4,913	1,387	1,856	4,136	2,990
Memorial Library	7,664	5,905	4,515	5,058	6,950	6,700
Records Management	23,756	24,426	42,954	86,985	65,689	95,085
County Records Management	4,283	7,622	11,407	4,217	24,422	34,435
District Clerk Records Management	4,441	4,570	4,056	2,549	6,822	6,836
Security Fees	31,620	53,359	27,381	18,240	50,580	50,681
Child Abuse Prevention & Family Protection	-	-	3,000	2,000	3,000	2,450
Child Welfare	1,250	3,100	336	250	5,000	2,500
Historical Commission	7,447	15,141	2,703	1,082	16,400	31,200
Highway	-	-	-	-	-	405,000
Road & Bridge Operating #1	429,859	450,248	456,285	425,525	888,917	464,537
Road & Bridge Operating #2	544,419	478,073	468,952	473,775	739,091	505,050
Road & Bridge Operating #3	417,124	329,110	355,354	317,294	452,795	402,081
Road & Bridge Operating #4	657,350	560,226	619,732	634,564	839,643	672,004
Road & Bridge Lateral Roads	21,241	21,237	21,267	21,205	21,443	20,964
Road & Bridge Equipment Replacement #1	20,010	20,005	19,990	20,000	20,000	20,000
Road & Bridge Equipment Replacement #2	99,747	-	46,000	29,400	42,871	20,520
Road & Bridge Equipment Replacement #3	15,500	94,040	228	20,349	35,846	20,000
Road & Bridge Equipment Replacement #4	20,114	67,300	206,000	630	98,545	70,898
Construction Grants	-	65,599	748,038	1,129,327	933,523	-
Maurtiz Camp	13,168	14	-	-	11,352	11,375
Abandoned Motor Vehicle	60,504	79,261	14,754	13,695	22,286	54,600
Coastal Impact Assistance	7,495	-	4,987	234,230	1,013,244	775,082
Airport	66,642	64,049	50,237	15,141	134,785	8,400
Jail Commissary	13,538	13,422	8,485	9,153	13,592	10,800
County Wide Drainage District	1,051,862	1,060,583	1,059,115	1,079,704	1,089,737	1,089,737
TOTAL BUDGETED EXPENDITURES BY FUND	10,218,726	9,899,982	10,534,065	11,061,111	14,474,056	12,310,513

Excludes interfund transfers

COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2014

	2009 Actual	2010 Actual	2011 Actual	2012 Actual	Amended 2013 Budget	2014 Budget
REVENUES						
Taxes	5,345,346	5,396,388	5,386,361	5,487,920	6,352,227	6,437,548
Licenses and Permits	3,411	2,858	1,699	19,650	13,700	8,700
Intergovernmental Revenue	540,080	433,819	406,034	356,711	672,008	74,112
Charges for Services	631,994	542,949	615,878	616,249	529,150	569,180
Fines and Forfeitures	561,286	480,189	501,672	511,227	471,750	436,750
Miscellaneous Revenue	226,340	169,795	201,151	197,227	151,376	141,739
TOTAL REVENUES	7,308,457	7,025,998	7,112,795	7,188,984	8,190,211	7,668,029
EXPENDITURES						
County Judge	132,337	110,245	131,103	144,244	153,099	159,017
Commissioners Court	261,028	265,228	271,871	280,826	293,512	303,771
Elections/HAVA	1,233	-	6,231	15,398	2,320	-
County Clerk	290,326	292,873	300,021	286,538	332,814	345,934
Emergency Management	44,417	40,930	96,882	86,229	61,153	40,789
Non Departmental	255,334	319,676	355,116	351,697	444,550	478,281
District Courts	108,898	89,966	49,802	64,429	70,309	71,305
Court Expense	197,598	121,559	93,379	125,084	138,638	210,700
Criminal District Attorney	265,300	252,034	265,260	345,883	375,536	421,703
District Clerk	167,302	189,395	172,693	174,508	189,982	195,710
Justice of the Peace #1	158,843	128,063	116,744	139,089	147,834	161,204
Justice of the Peace #2	151,684	157,235	140,788	127,267	143,959	147,757
Jury	31,523	25,390	22,537	21,968	25,075	30,075
County Auditor	208,804	211,130	213,476	227,664	253,402	268,019
County Treasurer	117,612	117,428	122,333	123,964	134,006	139,393
Tax Assessor Collector	289,692	288,063	292,813	299,908	331,790	337,497
Public Facilities	325,765	353,824	368,839	356,018	385,216	373,443
Emergency Medical Services	107,050	109,300	83,550	40,000	-	-
Fire Protection	85,469	30,000	41,750	34,250	46,750	17,250
EMS Jaws of Life	2,636	2,918	24,808	23,764	21,206	8,475
Constable Precinct #1	59,374	59,129	61,031	65,037	68,432	71,655
Constable Precinct #2	57,971	88,667	60,870	63,126	67,473	71,748
Sheriff	1,079,687	1,153,826	1,230,456	1,113,035	1,860,547	1,247,722
Corrections	980,453	966,261	953,669	1,004,579	1,086,768	1,141,235
LNRA Security Contract	49,534	50,680	51,967	54,398	56,365	58,870
Juvenile Probation Local Match	28,172	36,959	28,068	17,798	23,007	24,067
24th Judicial District Community Supervision & Corrections	2,279	2,288	2,211	2,269	5,000	2,500
DPS Troopers	3,377	3,463	10,487	2,885	4,155	4,100
DPS License & Weight	2,798	1,515	1,585	1,311	37,085	2,080
Sanitation	286,910	231,358	242,858	236,701	302,201	319,633
Permitting & Inspections	3,050	2,475	1,625	3,475	44,387	46,276
Human Health and Services	58,000	58,000	58,000	56,000	78,000	78,000
County Library	150,748	164,613	189,129	189,050	172,805	164,279
Parks	1,546	731	1,178	1,536	2,000	1,920
Ag Extension Service	112,797	107,270	84,013	68,682	85,278	88,454
Soil Conservation Service	2,000	2,000	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES	6,096,549	6,034,492	6,149,143	6,150,610	7,446,654	7,034,862
REVENUE OVER/(UNDER) EXPENDITURES	1,211,908	991,506	963,652	1,038,374	743,557	633,167
OTHER FINANCING SOURCES	577,275	625,098	553,794	552,929	-	-
OTHER FINANCING USES	1,970,541	1,379,417	1,508,500	1,611,302	1,560,061	1,913,981
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	(181,358)	237,187	8,946	(20,000)	(816,504)	(1,280,814)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,255,018	5,345,582	5,401,427	5,392,471	5,401,427	5,401,427	5,310,698	_____
10-310-3020 DELINQUENT TAXES	71,293	77,218	70,000	73,290	72,139	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,766	5,132	500	6,641	6,641	1,000	1,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,146	3,886	2,800	5,467	5,467	3,300	3,300	_____
10-318-3060 SALES TAX	0	0	825,000	1,200,569	1,306,838	1,000,000	1,000,000	_____
10-318-3090 MIXED BEVERAGE TAX	541	523	500	850	850	550	550	_____
10-319-3040 PENALTY & INTEREST - TAXES	50,597	55,578	52,000	53,634	52,953	52,000	52,000	_____
TOTAL TAXES	5,386,361	5,487,920	6,352,227	6,732,922	6,846,315	6,528,277	6,437,548	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	1,575	4,075	2,300	2,705	2,355	1,500	2,300	_____
10-321-3080 BINGO TAX, STATE	124	0	0	48	48	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	0	0	190	170	100	100	_____
10-321-3597 SEPTIC TANK PERMITS	0	15,575	11,400	9,320	8,860	6,000	6,300	_____
TOTAL LICENSES & PERMITS	1,699	19,650	13,700	12,263	11,433	7,600	8,700	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	6,231	15,560	2,320	2,434	2,434	0	0	_____
10-330-3102 SCAAP GRANT	0	0	0	4,705	4,705	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	30,455	24,852	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	0	2,851	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	0	5,843	5,551	4,163	5,551	5,551	5,551	_____
10-330-3115 CJD - JAG GRANT	7,500	0	0	0	0	0	0	_____
10-330-3117 CJD - SHERIFF	67,900	0	0	0	0	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	30,375	110,532	11,070	17,011	20,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	0	0	0	594	1,600	1,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	1,050	1,050	1,050	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	55,250	18,333	11,000	16,384	16,384	15,000	15,000	_____
10-333-3235 LIBRARY GRANTS	53,255	42,152	13,307	13,307	13,307	1,900	1,900	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	21,762	121,762	121,762	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	35,123	6,447	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	76,661	82,234	559,487	561,078	561,078	0	3,924	_____
10-334-3300 CHAPTER 19 FUNDS	549	2,255	300	300	0	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	18,076	15,758	15,000	8,211	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	960	960	720	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	5,642	8,651	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	14,416	15,838	12,000	13,180	12,370	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,601	4,445	18,500	23,710	23,718	18,590	18,590	_____
TOTAL INTERGOVERNMENTAL REV.	406,034	356,711	672,308	788,017	798,914	70,601	74,112	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	8,059	8,762	8,000	9,988	9,362	8,000	8,000	_____
10-340-3430 TREASURER	39,796	35,628	35,000	27,574	37,152	35,000	35,000	_____
10-340-3440 COUNTY CLERK	169,746	173,306	150,000	153,734	167,810	150,000	160,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,040	950	1,180	1,160	975	980	_____
10-340-3450 TAX A/C GENERAL	73,241	95,700	60,000	96,628	90,764	70,000	70,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,719	58,136	55,000	60,645	60,108	56,000	56,000	_____
10-340-3452 TAX A/C, 15% COLL	2,587	4,528	2,000	6,854	6,862	2,500	2,500	_____
10-340-3470 DISTRICT CLERK	52,129	44,504	45,000	43,150	46,790	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	2,000	2,128	2,300	2,100	2,100	_____
10-340-3481 JP #1	5,657	4,962	4,500	6,033	6,616	5,200	5,200	_____
10-340-3482 JP #2	3,511	5,532	5,500	6,130	6,334	5,000	5,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	17,980	13,030	12,000	15,513	16,060	13,000	13,000	_____
10-340-3492 CONSTABLE PCT 2	12,136	10,090	9,500	9,258	10,500	10,000	10,000	_____
10-340-3494 LIBRARY	1,548	1,719	1,200	1,857	1,875	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,666	3,295	3,000	3,118	3,365	3,100	3,100	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,857	8,549	8,500	7,249	9,491	8,600	8,600	_____
10-342-3482 UNCLASSIFIED REV, JP #2	11,248	2,945	2,000	3,887	5,100	3,000	3,000	_____
10-342-3490 TRANSFER STATION	148,038	144,521	125,000	135,286	154,500	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	615,878	616,249	529,150	590,210	636,148	558,975	569,180	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	156,228	130,754	125,000	110,873	115,816	115,000	115,000	_____
10-350-3570 FINES, DIST COURT	98,203	97,384	95,000	101,998	99,386	95,000	95,000	_____
10-350-3581 FINES, JP 1	139,212	163,872	140,000	130,608	136,539	125,000	130,000	_____
10-350-3582 FINES, JP 2	105,996	105,112	110,000	84,629	95,963	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,033	2,105	1,750	1,738	1,840	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	12,000	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	501,672	511,227	471,750	429,845	449,544	431,750	436,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,455	3,253	2,760	3,825	4,300	3,200	3,200	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,490	13,625	12,000	16,675	17,475	15,000	15,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	0	0	249	0	0	0	_____
10-360-3600 INTEREST	68,881	71,284	67,000	81,523	98,404	55,927	55,927	_____
10-360-3610 INTEREST IN C.D.'S	139	99	110	40	52	52	52	_____
10-364-3640 SALE OF FIXED ASSETS	2,888	7,284	2,500	9,119	8,401	3,000	3,000	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	5,372	26,400	0	1,163	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-370-3710 MISC REVENUE	55,365	25,722	17,517	31,781	21,523	15,000	15,000	_____
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	201,150	197,227	151,447	193,554	199,715	141,739	141,739	_____
TOTAL REVENUES	7,112,795	7,188,984	8,190,582	8,746,811	8,942,069	7,738,942	7,668,029	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	47,618	48,818	50,973	47,051	50,972	50,973	53,012	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	1,920	168	360	360	360	360	552	_____
10-400-4150 SALARY, SECRETARIES	20,257	28,045	29,552	27,279	29,552	29,552	30,735	_____
TOTAL SALARIES	92,587	99,823	103,677	95,729	103,676	103,677	107,091	
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	6,709	7,292	7,918	6,996	7,575	7,918	7,900	_____
10-400-4202 FRG BENE, GROUP INS	17,356	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-400-4203 FRG BENE, RETIREMENT	7,909	9,152	9,998	9,246	10,022	9,998	10,790	_____
10-400-4204 FRG BENE, WORK COMP	69	291	313	218	288	313	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	22	27	26	26	27	38	_____
TOTAL FRINGE BENEFITS	32,051	38,511	40,822	37,171	40,477	40,822	42,661	
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
TOTAL SUPPLIES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,321	1,360	1,900	1,713	1,846	1,900	1,900	_____
10-400-4680 TRAVEL/TRAINING	3,130	2,768	3,500	2,766	3,400	3,000	3,500	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	244	150	500	113	225	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,872	4,278	5,900	4,591	5,471	5,400	5,900	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
	COMPUTER & MONITOR - JU							1,600	_____
	TOTAL CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
<hr/>									
TOTAL COUNTY JUDGE		131,103	144,244	153,099	140,030	152,232	153,464	159,017	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	193,150	197,949	203,889	188,205	203,889	203,889	212,045	_____
10-401-4085 LONGEVITY	5,360	5,552	5,744	5,744	5,744	5,744	5,936	_____
TOTAL SALARIES	198,510	203,501	209,633	193,949	209,633	209,633	217,981	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,784	15,109	16,037	15,568	15,569	16,037	16,163	_____
10-401-4202 FRG BENE, GROUP INS	35,486	37,798	39,163	35,899	39,163	39,163	40,991	_____
10-401-4203 FRG BENE, RETIREMENT	17,178	18,586	20,251	20,211	20,541	20,251	21,777	_____
10-401-4204 FRG BENE, WORK COMP	817	604	659	448	593	659	659	_____
TOTAL FRINGE BENEFITS	68,265	72,096	76,110	72,126	75,865	76,110	79,590	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,911	4,956	5,319	5,319	5,319	5,900	5,950	_____
10-401-4660 LEGAL & BID NOTICES	185	273	2,450	1,476	1,476	250	250	_____
TOTAL OTHER SERVICES & CHARGES	5,096	5,228	7,769	6,794	6,795	6,150	6,200	_____
TOTAL COMMISSIONERS COURT	271,871	280,826	293,512	272,870	292,293	291,893	303,771	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	0	623	0	0	0	0	0	_____
TOTAL SUPPLIES	0	623	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	7,133	2,320	2,320	2,320	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	693	0	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	4,310	7,641	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	5,003	14,774	2,320	2,320	2,320	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL ELECTIONS/HAVA	6,231	15,398	2,320	2,320	2,320	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-403-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-403-4041 SALARY, DEPUTIES	22,108	28,045	29,552	27,279	29,552	29,552	30,736	_____
10-403-4042 SALARY, DEPUTIES	26,616	23,119	28,887	25,322	27,323	28,887	30,043	_____
10-403-4043 SALARY, DEPUTIES	24,266	20,301	28,887	18,670	20,765	28,887	30,043	_____
10-403-4044 SALARY, DEPUTIES	15,762	10,906	13,443	11,147	12,161	13,443	13,981	_____
10-403-4085 LONGEVITY	4,549	3,388	3,341	3,333	3,333	3,341	3,696	_____
TOTAL SALARIES	169,803	164,662	185,381	160,770	174,405	185,381	193,022	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,438	12,243	14,182	11,934	12,836	14,182	14,524	_____
10-403-4202 FRG BENE, GROUP INS	49,701	47,219	52,208	46,182	52,207	52,208	56,122	_____
10-403-4203 FRG BENE, RETIREMENT	14,716	15,079	17,908	15,514	16,696	17,908	19,283	_____
10-403-4204 FRG BENE, WORK COMP	142	516	567	390	516	567	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	73	99	123	129	129	123	171	_____
TOTAL FRINGE BENEFITS	77,071	75,156	84,988	74,149	82,384	84,988	90,667	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
TOTAL SUPPLIES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	0	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	1,893	2,311	2,625	2,417	2,586	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	10,754	7,536	18,064	15,662	16,061	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,791	4,794	5,750	5,545	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	2,732	360	800	320	321	370	370	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-403-4750 REPAIR & MAINTENANCE	10,636	6,466	10,976	10,626	10,925	10,000	10,000	_____
10-403-4770 RENTAL	4,178	4,468	4,600	3,949	4,286	4,200	4,200	_____
TOTAL OTHER SERVICES & CHARGES	35,984	25,934	42,815	38,519	39,929	43,045	43,045	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY								_____
COMPUTER & MONITOR								_____
2 1,600.00	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL CAPITAL OUTLAY	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL COUNTY CLERK	300,021	286,538	332,814	285,715	310,756	332,114	345,934	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL EMERGENCY MGMT EXPENDITURES		2012-2013					2013-2014		
		2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES									
10-406-4002 SALARY, APPOINTED OFFICIAL-PT		20,400	21,000	21,630	19,966	21,630	21,630	22,496	_____
10-406-4180 SALARY, PART TIME		2,151	22,413	0	0	0	0	0	_____
TOTAL SALARIES		22,551	43,413	21,630	19,966	21,630	21,630	22,496	_____
FRINGE BENEFITS									
10-406-4201 FRG BENE, SOCIAL SECURITY		1,725	3,321	1,655	1,527	1,655	1,655	1,721	_____
10-406-4203 FRG BENE, RETIREMENT		1,766	3,988	2,090	1,929	2,091	2,090	2,248	_____
10-406-4204 FRG BENE, WORK COMP		26	87	23	15	21	23	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP		12	30	20	24	24	20	27	_____
TOTAL FRINGE BENEFITS		3,529	7,426	3,788	3,496	3,791	3,788	4,019	_____
SUPPLIES									
10-406-4310 OFFICE SUPPLIES & EXPENSES		1,827	2,284	1,031	575	775	2,000	2,000	_____
TOTAL SUPPLIES		1,827	2,284	1,031	575	775	2,000	2,000	_____
OTHER SERVICES & CHARGES									
10-406-4500 CONTRACT SERVICE		51,493	15,392	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS		2,044	3,660	2,200	1,928	2,081	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING		1,404	8,525	3,500	2,297	3,500	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE		147	1,125	1,068	805	1,385	800	800	_____
10-406-4760 WEATHER LINES		1,210	1,208	1,400	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES		56,297	29,910	8,168	5,936	8,174	7,900	7,900	_____
CAPITAL OUTLAY									
10-406-5500 CAPITAL OUTLAY		12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
COMPUTER	1	1,204.00						1,204	
LAPTOP	2	1,360.00						2,720	
COMPUTER TECH	3	150.00						450	
TOTAL CAPITAL OUTLAY		12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
TOTAL EMERGENCY MGMT									
		96,882	86,229	61,153	56,508	60,504	39,692	40,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	138	248	247	247	250	250	_____
10-409-4202 FRG BENE, GROUP INS	35,763	55,528	77,865	60,223	64,684	77,865	70,047	_____
10-409-4203 FRG BENE, RETIREMENT	0	154	304	303	303	317	317	_____
TOTAL FRINGE BENEFITS	35,763	55,820	78,417	60,773	65,234	78,432	70,614	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
TOTAL SUPPLIES	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	19,600	10,966	27,770	6,270	25,120	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,525	17,500	18,500	18,500	18,500	19,500	19,500	_____
10-409-4620 COMMUNICATIONS	1,182	1,900	2,000	1,239	1,320	1,200	1,200	_____
10-409-4665 INDG, BURIALS	600	600	1,800	600	1,200	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	16,868	5,358	7,817	7,663	7,663	5,600	8,000	_____
10-409-4725 INS, LAW ENFORCEMENT	10,648	15,127	14,982	14,982	14,982	15,735	15,735	_____
10-409-4730 INS, PUBLIC OFFICIAL	9,021	13,353	15,996	15,996	15,996	16,800	16,800	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	9,678	10,622	12,000	9,469	9,432	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	1,942	1,942	_____
10-409-4772 RENTAL, SERV BLDG	4,676	4,721	4,510	4,174	4,592	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,500	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,685	3,014	3,500	3,152	3,350	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	177,588	179,318	184,258	176,929	176,929	184,258	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	3,525	2,500	0	0	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	0	0	2,789	0	0	0	_____
10-409-4950 UNCLASSIFIED	11,979	2,049	30,533	28,567	35,723	75,000	100,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

				(----- 2012-2013 -----)			(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CONTINGENCY	1	50,000.00						50,000	
MISCELLANEOUS	1	25,000.00						25,000	
SALARY EQUALIZATION	1	25,000.00						25,000	
TOTAL OTHER SERVICES & CHARGES		284,857	273,858	332,916	295,304	320,912	356,095	383,495	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
HARTNETT GRANT	1	2,172.00						2,172	
TOTAL CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
TOTAL NON-DEPARTMENTAL		355,116	351,699	444,550	385,117	414,392	458,744	478,281	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,296	7,258	7,377	7,362	7,362	8,840	8,362	_____
10-435-4095 SALARY, CT REPORTER MEALS	244	455	300	62	29	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,706	31,440	31,900	30,979	30,979	31,909	31,909	_____
TOTAL SALARIES	36,246	39,153	39,577	38,402	38,369	41,049	40,571	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	19	35	23	5	2	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	21	43	29	6	3	29	29	_____
10-435-4204 FRG BENE, WORK COMP	0	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	40	79	54	12	6	54	54	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	5,081	21,323	20,000	17,023	19,497	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	5,886	942	5,000	2,226	2,568	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	301	0	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	444	1,165	1,200	408	389	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	0	250	44	88	250	250	_____
10-435-4710 INSURANCE/BONDS	585	544	758	757	737	760	760	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	968	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	209	255	1,000	824	924	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	13,515	25,197	30,678	22,250	25,172	30,680	30,680	
TOTAL DISTRICT COURT	49,802	64,429	70,309	60,664	63,547	71,783	71,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	9,881	4,843	10,000	4,145	4,620	9,000	9,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	7,109	9,726	19,000	13,341	17,141	20,000	20,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	61,511	81,482	70,875	67,846	73,383	150,000	150,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	3,670	7,254	6,500	4,791	5,884	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	11,151	15,763	30,000	26,260	33,841	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	5,953	2,063	2,063	2,063	0	0	_____
10-436-4950 UNCLASSIFIED	57	62	200	62	63	200	200	_____
TOTAL OTHER SERVICES & CHARGES	93,379	125,084	138,638	118,509	136,995	210,700	210,700	_____
TOTAL COURT EXPENSE	93,379	125,084	138,638	118,509	136,995	210,700	210,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	65,471	66,671	68,672	63,390	68,672	68,672	71,419	_____
10-437-4041 SALARY, INVESTIGATOR	0	31,458	41,097	37,934	41,095	41,097	42,741	_____
10-437-4085 LONGEVITY	6,344	7,168	7,352	7,360	7,360	7,352	5,632	_____
10-437-4150 SALARY, SECRETARIES	25,912	27,152	28,887	25,943	28,138	28,887	30,043	_____
10-437-4151 SALARY, SECRETARIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-437-4152 SALARY, SECRETARIES	26,845	28,045	28,887	26,184	28,406	28,887	30,043	_____
TOTAL SALARIES	155,016	192,139	207,490	190,898	206,266	207,490	213,777	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,439	14,251	15,873	14,044	15,761	15,873	15,535	_____
10-437-4202 FRG BENE, GROUP INS	36,824	45,649	48,412	45,450	49,862	48,412	56,847	_____
10-437-4203 FRG BENE, RETIREMENT	13,436	17,633	20,044	18,424	19,867	20,044	21,357	_____
10-437-4204 FRG BENE, WORK COMP	114	1,012	1,130	775	1,026	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	87	142	187	191	191	187	257	_____
TOTAL FRINGE BENEFITS	61,899	78,687	85,646	78,884	86,707	85,646	95,126	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
TOTAL SUPPLIES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	3,705	4,000	3,312	3,500	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	31,948	57,772	58,000	12,525	15,000	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,038	1,300	3,000	1,243	444	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	249	0	0	0	0	300	0	_____
10-437-4750 REPAIR & MAINTENANCE	882	1,639	2,500	1,001	1,028	2,500	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,500	2,032	2,217	2,500	2,400	_____
TOTAL OTHER SERVICES & CHARGES	36,333	66,632	70,000	20,113	22,189	73,300	71,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
	COMPUTERS							2,800	
	COMPUTER WITH MONITOR							1,600	
	CASE MANAGMENT SOFTWARE							25,000	
	TOTAL CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
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TOTAL CRIMINAL DISTRICT ATTORNEY		265,260	345,883	375,536	300,824	328,077	408,836	421,703	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-450-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-450-4041 SALARY, DEPUTIES	19,237	21,155	28,887	22,767	24,752	28,887	30,043	_____
10-450-4085 LONGEVITY	2,920	3,192	3,376	3,376	3,376	3,376	3,664	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	8,363	7,882	7,500	7,552	7,500	7,500	7,500	_____
TOTAL SALARIES	107,023	111,132	121,034	108,714	116,899	121,034	125,730	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,022	8,356	9,259	8,096	9,160	9,259	9,334	_____
10-450-4202 FRG BENE, GROUP INS	25,072	27,047	28,709	26,316	28,708	28,709	30,048	_____
10-450-4203 FRG BENE, RETIREMENT	9,279	10,173	11,692	10,488	11,325	11,692	12,561	_____
10-450-4204 FRG BENE, WORK COMP	83	319	374	254	337	374	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	64	62	62	64	88	_____
TOTAL FRINGE BENEFITS	42,491	45,945	50,098	45,217	49,592	50,098	52,405	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
TOTAL SUPPLIES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,821	2,163	2,500	2,230	2,426	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,840	3,457	2,500	1,285	2,370	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	2,674	500	500	500	500	500	500	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	328	0	0	0	0	775	775	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	4,405	1,014	1,000	144	225	1,500	1,500	_____
10-450-4770 RENTAL	1,653	1,663	1,800	1,502	1,701	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	12,721	8,797	8,300	5,660	7,222	9,575	9,575	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
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TOTAL DISTRICT CLERK	172,693	174,508	189,982	165,900	182,433	188,707	195,710	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-455-4085 LONGEVITY	3,560	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	3,774	11,421	11,232	10,222	10,773	11,232	11,232	_____
TOTAL SALARIES	76,338	87,864	91,091	84,233	90,632	91,091	94,132	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,383	6,098	6,969	5,854	6,312	6,969	6,531	_____
10-455-4202 FRG BENE, GROUP INS	20,485	24,282	25,196	23,096	25,196	25,196	26,374	_____
10-455-4203 FRG BENE, RETIREMENT	6,615	8,033	8,800	8,125	8,780	8,800	9,404	_____
10-455-4204 FRG BENE, WORK COMP	53	255	285	191	253	285	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	16	33	41	40	40	41	56	_____
TOTAL FRINGE BENEFITS	32,552	38,700	41,291	37,306	40,581	41,291	42,650	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
TOTAL SUPPLIES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	1,995	6,900	8,500	7,200	7,700	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,488	1,787	2,380	2,057	2,197	2,250	2,250	_____
10-455-4680 TRAVEL/TRAINING	2,317	1,560	2,250	1,896	2,629	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	178	74	80	0	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	5,977	10,320	13,210	11,153	12,606	13,080	13,080	_____
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
COMPUTER (REPLACE 06 LA	1	1,600.00					1,600	_____
EDOC SOFTWARE UPGRADE	1	7,500.00					7,500	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
TOTAL JUSTICE OF THE PEACE NO 1	116,744	139,089	147,834	134,136	145,171	157,004	161,204	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-456-4085 LONGEVITY	5,760	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	4,291	10,379	11,232	8,846	10,105	11,232	11,232	_____
TOTAL SALARIES	79,054	86,822	91,091	82,857	89,964	91,091	94,132	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,838	6,004	6,969	5,904	6,388	6,969	6,812	_____
10-456-4202 FRG BENE, GROUP INS	22,436	20,306	21,036	19,282	21,035	21,036	22,018	_____
10-456-4203 FRG BENE, RETIREMENT	8,200	7,937	8,800	7,992	8,650	8,800	9,404	_____
10-456-4204 FRG BENE, WORK COMP	74	255	285	191	253	285	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	30	32	41	39	39	41	56	_____
TOTAL FRINGE BENEFITS	37,578	34,533	37,131	33,408	36,365	37,131	38,575	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
TOTAL SUPPLIES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	2,725	0	9,385	9,385	9,385	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	804	952	1,480	1,373	1,515	1,600	1,600	_____
10-456-4680 TRAVEL/TRAINING	2,119	2,597	2,550	2,335	2,272	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	249	74	80	0	80	100	100	_____
TOTAL OTHER SERVICES & CHARGES	5,897	3,622	13,495	13,094	13,252	12,750	12,750	_____
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL JUSTICE OF THE PEACE NO 2	125,162	127,267	143,959	130,842	141,691	143,272	147,757	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JURY
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	22	73	75	52	70	75	75	_____
TOTAL FRINGE BENEFITS	22	73	75	52	70	75	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	875	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	11,132	7,524	10,000	5,876	6,928	16,000	16,000	_____
10-466-4657 PETIT JURY, J.P. COURT	316	60	300	48	48	400	400	_____
10-466-4658 JURY, GRAND	10,392	13,676	13,000	9,082	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	575	535	725	645	644	500	500	_____
TOTAL OTHER SERVICES & CHARGES	22,515	21,895	25,000	15,751	19,068	30,000	30,000	_____
TOTAL JURY	22,537	21,968	25,075	15,803	19,138	30,075	30,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	49,470	50,670	52,191	48,176	52,191	52,191	54,279	_____
10-495-4030 SALARY, ASSISTANTS	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-495-4032 SALARY, ASSISTANT #2	27,491	28,691	29,552	27,279	29,552	29,552	30,735	_____
10-495-4085 LONGEVITY	5,032	4,520	5,832	5,832	5,832	5,832	6,120	_____
10-495-4150 SALARY, SECRETARIES	24,308	25,128	29,552	25,953	27,914	29,552	30,735	_____
TOTAL SALARIES	136,746	140,654	149,722	137,327	148,083	149,722	155,768	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,426	9,204	11,008	8,580	9,216	11,008	9,876	_____
10-495-4202 FRG BENE, GROUP INS	38,034	44,797	56,692	49,045	54,868	56,692	54,747	_____
10-495-4203 FRG BENE, RETIREMENT	11,855	12,881	13,900	13,249	14,322	13,900	15,561	_____
10-495-4204 FRG BENE, WORK COMP	102	407	467	314	416	467	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	75	107	130	133	133	130	187	_____
TOTAL FRINGE BENEFITS	59,491	67,397	82,197	71,321	78,955	82,197	80,838	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
TOTAL SUPPLIES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,755	2,644	2,500	2,370	2,520	2,500	2,500	_____
10-495-4680 TRAVEL/TRAINING	3,743	4,640	5,300	3,952	4,519	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,232	7,800	7,583	7,113	7,583	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	12,007	15,130	16,183	13,713	14,899	16,300	16,300	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
	COMPUTER, NO MONITOR	1 1,400.00						1,400	
	SEVER - INCODE FINANCIA	1 8,450.00						8,450	
	TAPE BACKUP	1 1,763.00						1,763	
	TOTAL CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
<hr/>									
TOTAL COUNTY AUDITOR		213,476	227,664	253,402	226,575	246,222	263,532	268,019	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2012-2013		2013-2014					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	COMM COURT	BUDGET
							RECOMMENDED	
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-497-4040 SALARY, DEPUTIES	30,445	28,199	32,595	28,632	30,680	32,595	33,899	_____
10-497-4085 LONGEVITY	2,680	2,776	2,456	2,456	2,456	2,456	2,552	_____
TOTAL SALARIES	79,183	78,233	83,727	76,020	81,812	83,727	87,075	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,615	5,443	6,218	5,268	5,694	6,218	6,065	_____
10-497-4202 FRG BENE, GROUP INS	16,662	17,854	21,036	19,282	21,035	21,036	22,018	_____
10-497-4203 FRG BENE, RETIREMENT	6,863	7,149	7,851	7,337	7,944	7,851	8,699	_____
10-497-4204 FRG BENE, WORK COMP	58	238	259	176	238	259	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	17	25	30	28	28	30	42	_____
TOTAL FRINGE BENEFITS	29,214	30,709	35,394	32,090	34,939	35,394	37,083	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
TOTAL SUPPLIES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,113	1,487	1,685	1,445	1,569	1,685	1,685	_____
10-497-4680 TRAVEL/TRAINING	1,628	3,835	3,500	2,764	3,440	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	765	100	0	0	0	0	0	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,904	6,514	7,000	6,619	7,000	7,350	7,350	_____
TOTAL OTHER SERVICES & CHARGES	9,411	11,980	12,185	10,828	12,009	12,535	12,535	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
PRINTER	1	500.00					500	_____
SERVER - INCODE FINANCI	0	0.00					0	_____
TAPE BACKUP	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
TOTAL COUNTY TREASURER								
	122,333	123,964	134,006	120,486	130,810	134,356	139,393	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-499-4040 SALARY, DEPUTIES	26,648	25,975	32,595	29,259	31,767	32,595	33,899	_____
10-499-4041 SALARY, DEPUTIES	27,491	26,903	29,552	24,423	26,565	29,552	30,735	_____
10-499-4042 SALARY, DEPUTIES	23,798	27,023	27,834	25,693	27,834	27,834	28,948	_____
10-499-4043 SALARY, DEPUTIES	25,823	20,915	27,834	23,905	26,565	27,834	28,948	_____
10-499-4085 LONGEVITY	5,688	6,072	4,880	4,880	4,880	4,880	5,264	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,977	9,741	9,000	8,602	9,000	9,000	9,000	_____
TOTAL SALARIES	163,483	163,887	180,371	161,694	175,287	180,371	187,418	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,646	11,859	13,431	11,791	12,946	13,431	13,852	_____
10-499-4202 FRG BENE, GROUP INS	47,480	47,491	53,905	46,107	50,127	53,905	50,490	_____
10-499-4203 FRG BENE, RETIREMENT	14,173	14,964	16,960	15,604	16,857	16,960	18,723	_____
10-499-4204 FRG BENE, WORK COMP	115	506	556	379	501	556	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	62	85	115	108	109	115	162	_____
TOTAL FRINGE BENEFITS	73,476	74,905	84,967	73,989	80,540	84,967	83,783	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,041	8,283	9,500	8,204	8,554	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,230	5,632	6,800	5,760	5,760	6,800	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	194	3,185	500	32	63	3,600	3,600	_____
TOTAL SUPPLIES	13,465	17,100	16,800	13,996	14,377	19,900	19,100	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,929	5,057	5,900	5,039	5,095	5,900	5,700	_____
10-499-4620 COMMUNICATIONS	3,517	3,806	4,513	3,850	4,142	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,270	1,285	300	1,230	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-499-4660 LEGAL & BID NOTICES	860	1,043	1,100	293	993	1,700	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,527	4,110	4,300	3,274	3,483	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	500	571	4,500	3,788	3,788	1,000	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	105	500	306	306	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,526	22,882	24,339	19,977	23,250	25,096	25,096	_____
10-499-4770 RENTAL	1,790	1,771	1,800	1,407	1,424	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	38,918	40,630	47,252	39,163	42,781	44,796	44,196	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
COMPUTER	2	1,500.00					3,000	
REMODEL OFFICE (COST NO	1	0.00					0	
DETERMINED-LOOKING AT	0	0.00					0	
SET-UPS	0	0.00					0	
TOTAL CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
TOTAL TAX ASSESSOR/COLLECTOR	292,813	299,908	331,790	291,170	315,314	331,534	337,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,008	2,184	456	456	456	456	744	_____
10-510-4090 SALARY, BLDG SUPT	32,632	33,832	34,847	32,166	34,847	34,847	36,241	_____
10-510-4161 SALARY, JANITORIAL	8,682	0	24,616	18,400	19,200	24,616	25,601	_____
10-510-4162 SALARY, JANITORIAL	23,299	22,843	24,616	20,765	22,495	24,616	25,601	_____
10-510-4180 SALARY, PART TIME	10,298	17,183	1,500	697	697	1,500	1,500	_____
TOTAL SALARIES	78,919	76,042	86,035	72,484	77,695	86,035	89,687	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,523	5,425	6,582	4,868	5,266	6,582	6,052	_____
10-510-4202 FRG BENE, GROUP INS	25,212	21,477	37,815	31,880	34,778	37,815	36,403	_____
10-510-4203 FRG BENE, RETIREMENT	6,759	6,961	8,311	7,000	7,590	8,311	8,960	_____
10-510-4204 FRG BENE, WORK COMP	1,145	1,483	1,698	1,183	1,565	1,698	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	45	58	78	70	70	78	108	_____
TOTAL FRINGE BENEFITS	38,684	35,404	54,484	45,001	49,269	54,484	53,221	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	190	106	250	185	355	250	250	_____
10-510-4360 FUEL	650	1,053	1,100	776	803	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	183	229	250	245	204	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,502	6,920	7,500	6,627	6,513	7,000	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,263	6,221	7,000	6,549	7,350	7,000	7,000	_____
TOTAL SUPPLIES	11,789	14,530	16,100	14,381	15,226	15,700	15,700	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,448	3,361	2,700	2,497	2,742	2,800	2,800	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	245	61	100	47	47	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,652	27,828	29,870	24,899	24,899	29,870	27,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,519	9,608	9,960	8,660	8,660	9,960	9,100	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	151	394	490	356	356	490	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	838	992	1,025	521	522	1,025	900	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,459	2,090	311	263	266	311	300	_____
10-510-4717 INSURANCE, JP #2	452	765	814	685	686	814	750	_____
10-510-4718 INSURANCE, WORKFORCE	181	334	356	307	308	356	335	_____
10-510-4741 UTILITIES, CT HOUSE	56,608	57,785	62,000	51,926	59,481	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	36,874	37,266	39,500	34,132	38,600	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	3,388	4,035	4,300	3,000	3,377	4,000	4,000	_____
10-510-4747 UTILITIES, JP #2	6,534	6,366	6,400	5,634	6,187	6,400	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,633	3,609	3,800	3,299	3,714	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,844	5,899	6,300	5,200	5,705	6,200	6,000	_____
10-510-4750 REPAIRS & MAINT	243	278	750	629	1,169	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	52,382	28,102	30,750	23,968	28,451	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	7,875	5,544	7,910	7,171	9,226	7,000	7,000	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	213	754	1,400	1,266	400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	524	778	1,200	602	996	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	190	556	1,000	363	370	1,000	1,000	_____
10-510-4785 UNIFORMS	629	564	700	602	700	800	800	_____
10-510-4950 UNCLASSIFIED	370	580	700	582	770	800	800	_____
TOTAL OTHER SERVICES & CHARGES	216,201	201,500	217,336	180,230	201,582	216,576	212,135	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	_____
	WATER FOUNTAIN - SERV B							700	
	REMODEL - ADULT PROBATI							2,000	_____
	TOTAL CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	
TOTAL PUBLIC FACILITIES		368,839	356,018	385,216	314,908	355,033	373,495	373,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	62,100	40,000	0	0	0	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	11,700	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	83,550	40,000	0	0	0	0	0	_____
TOTAL EMERGENCY MED SERVICE	83,550	40,000	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	3,250	3,250	_____
10-543-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	17,000	18,250	26,250	24,800	25,100	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	11,750	9,500	14,000	5,400	8,700	14,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	41,750	34,250	46,750	33,450	40,300	17,250	17,250	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	41,750	34,250	46,750	33,450	40,300	17,250	17,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	584	1,041	1,075	750	993	1,075	1,075	_____
TOTAL FRINGE BENEFITS	584	1,041	1,075	750	993	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	341	600	451	500	600	600	_____
TOTAL SUPPLIES	157	341	600	451	500	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,606	1,713	2,000	1,988	1,988	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	5,000	2,000	_____
10-545-4710 INSURANCE/BONDS	82	222	500	139	139	300	300	_____
10-545-4750 REPAIR & MAINTENANCE	1,108	398	1,841	1,666	1,651	2,000	2,000	_____
10-545-4950 UNCLASSIFIED	572	25	300	59	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	3,368	2,359	4,641	3,852	3,793	9,800	6,800	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
HYDRALIC TOOLS NEED TO							0	_____
REPLACED IN NEXT 2-3	1	0.00					0	_____
REPLACED IN NEXT 2-3	0	45,000.00					0	_____
TOTAL CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
TOTAL EMS/"JAWS"	24,808	23,764	21,206	12,851	31,599	11,475	8,475	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-551-4085 LONGEVITY	1,336	1,432	1,528	1,528	1,528	1,528	1,624	_____
TOTAL SALARIES	40,486	41,782	43,089	39,892	43,089	43,089	44,848	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,043	3,142	3,297	2,961	3,197	3,297	3,315	_____
10-551-4202 FRG BENE, GROUP INS	8,331	8,867	9,179	8,414	9,179	9,179	9,607	_____
10-551-4203 FRG BENE, RETIREMENT	3,509	3,823	4,163	3,849	4,162	4,163	4,481	_____
10-551-4204 FRG BENE, WORK COMP	398	599	659	445	589	659	659	_____
TOTAL FRINGE BENEFITS	15,280	16,430	17,298	15,669	17,127	17,298	18,062	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	137	151	355	160	176	300	300	_____
10-551-4360 FUEL	3,111	3,162	4,000	3,379	3,821	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	162	93	400	92	110	400	400	_____
TOTAL SUPPLIES	3,410	3,406	4,755	3,631	4,107	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	389	419	590	548	588	480	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	500	48	48	1,500	1,500	_____
10-551-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-551-4750 REPAIR AND MAINTENANCE	881	2,400	1,300	830	950	1,200	1,200	_____
10-551-4785 UNIFORMS	408	418	500	198	227	400	400	_____
TOTAL OTHER SERVICES & CHARGES	1,855	3,418	3,290	1,941	2,130	3,980	4,045	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	61,031	65,037	68,432	61,133	66,453	69,067	71,655	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-552-4085 LONGEVITY	584	672	768	768	768	768	864	_____
TOTAL SALARIES	39,734	41,022	42,329	39,132	42,329	42,329	44,088	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,040	3,138	3,239	2,931	3,166	3,239	3,243	_____
10-552-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	9,019	8,949	8,949	11,075	_____
10-552-4203 FRG BENE, RETIREMENT	3,442	3,757	4,089	3,778	4,091	4,089	4,405	_____
10-552-4204 FRG BENE, WORK COMP	390	588	637	437	579	637	637	_____
TOTAL FRINGE BENEFITS	14,960	16,109	16,914	16,165	16,785	16,914	19,360	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	178	161	386	28	41	400	400	_____
10-552-4360 FUEL	3,786	3,834	4,100	3,533	4,266	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	0	400	142	170	400	400	_____
TOTAL SUPPLIES	3,963	3,995	4,886	3,703	4,477	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,224	1,204	1,444	1,331	1,465	1,531	1,100	_____
10-552-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-552-4750 REPAIR AND MAINTENANCE	381	216	900	771	749	900	900	_____
10-552-4785 UNIFORMS	431	398	600	0	300	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,213	2,000	3,344	2,418	2,831	3,431	3,000	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 2	60,870	63,126	67,473	61,419	66,422	67,974	71,748	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	46,910	48,110	50,584	46,693	50,584	50,584	52,608	_____
10-560-4040 SALARY, CHIEF DEPUTY	41,373	42,573	43,851	40,477	43,850	43,851	45,606	_____
10-560-4041 SALARY, INVESTIGATOR	38,950	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4042 SALARY, SARGEANT	34,735	39,035	40,207	38,671	40,207	40,207	40,207	_____
10-560-4043 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4044 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	41,816	_____
10-560-4045 SALARY, DEPUTIES	39,910	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4046 SALARY, DEPUTIES	36,525	33,968	38,857	35,872	38,613	38,857	40,412	_____
10-560-4047 SALARY, DEPUTIES	36,536	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4048 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4060 SALARY, DISPATCHERS	29,421	30,621	31,540	29,115	31,541	31,540	32,802	_____
10-560-4061 SALARY, DISPATCHERS	23,905	25,688	30,490	27,989	30,265	30,490	31,710	_____
10-560-4062 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4063 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4064 SALARY, DISPATCHERS	28,239	29,239	30,490	27,499	30,490	30,490	31,710	_____
10-560-4065 SALARY, DISPATCHERS	0	0	30,490	25,087	24,594	30,490	31,710	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	125	120	125	120	125	125	125	_____
10-560-4085 LONGEVITY	14,952	14,392	14,096	14,080	14,080	14,096	15,368	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,845	28,045	28,887	26,665	28,887	28,887	30,043	_____
10-560-4151 SALARY, SECRETARIES	24,553	23,462	26,526	24,486	26,526	26,526	27,588	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	2,267	386	3,500	3,285	3,409	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	8,603	7,787	3,500	1,814	2,322	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,403	24,831	6,623	14,659	7,986	0	0	_____
TOTAL SALARIES	624,627	640,577	680,862	634,446	674,574	675,239	702,437	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	44,773	46,290	52,757	45,839	49,024	51,579	49,023	_____
10-560-4202 FRG BENE, GROUP INS	170,075	173,977	195,798	176,389	193,235	195,798	201,766	_____
10-560-4203 FRG BENE, RETIREMENT	54,058	58,608	65,131	61,376	65,938	65,131	68,338	_____
10-560-4204 FRG BENE, WORK COMP	6,343	6,558	8,154	5,077	6,716	8,154	6,715	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	307	444	560	565	566	560	778	_____
TOTAL FRINGE BENEFITS	275,557	285,877	322,400	289,246	315,479	321,222	326,620	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	10,311	7,658	7,125	7,005	8,207	9,500	8,500	_____
10-560-4360 FUEL	46,487	43,097	51,669	55,886	67,529	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,468	9,857	9,033	9,032	9,033	9,000	9,000	_____
TOTAL SUPPLIES	63,266	60,612	67,827	71,923	84,769	63,500	62,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,374	12,718	13,725	13,118	13,919	15,000	13,725	_____
10-560-4680 TRAVEL/TRAINING	8,684	7,273	8,830	8,829	8,829	13,000	10,000	_____
10-560-4710 INSURANCE/BONDS	4,501	2,839	5,556	5,556	5,556	4,000	4,820	_____
10-560-4740 UTILITIES	213	280	550	511	580	500	900	_____
10-560-4750 REPAIR & MAINTENANCE	19,768	12,460	16,348	16,348	16,850	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	327	2,587	789	731	731	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	9,682	8,693	23,445	21,726	23,669	25,000	25,000	_____
10-560-4770 RENTAL	8,457	8,111	8,500	8,115	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,854	4,418	3,400	3,251	3,400	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	65,860	59,379	81,143	78,185	81,855	88,000	84,945	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

		2012-2013			2013-2014				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
	VEHICLE, PATROL INCLUDE	2	0.00					0	
	LIGHT BAR & CAGE NE	2	0.00					0	
	NO LONGER MAKE CROWN	2	30,685.00					61,370	
	BULLETPROOF VESTS	4	800.00					3,200	
	CHAIRS, DISPATCH, ERGON	2	1,725.00					3,450	
	LAPTOPS, CHIEF DEP & IN	2	1,350.00					2,700	
	COPY/FAX MACHINE-DISPAT	1	500.00					500	
	FENCE, 8' W/ BARB WIRE	0	0.00					0	
	& 10' GATE-3131 COM	1	0.00					0	
	MOVE TO ABANDONED MOT	0	0.00					0	
	TOTAL CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
TOTAL SHERIFF									
		1,230,456	1,113,035	1,860,547	1,766,170	1,859,296	1,225,131	1,247,722	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,846	1,500	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	9,560	10,200	11,640	9,496	9,496	11,640	10,840	_____
10-561-4118 SALARY, CORRECTION COOK	23,137	17,235	25,068	23,140	25,068	25,068	26,071	_____
10-561-4120 SALARY, ADMINISTRATOR	38,243	39,443	40,627	37,503	40,628	40,627	42,253	_____
10-561-4121 SALARY, SARGEANT	32,469	33,669	34,680	32,013	34,681	34,680	36,068	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,893	31,493	14,852	12,545	14,852	16,109	34,379	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4124 SALARY, CORRECTION OFFICER	26,769	30,663	33,056	30,513	33,056	33,056	34,379	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,935	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4126 SALARY, CORRECTION OFFICER	30,893	32,105	30,872	28,329	30,870	33,056	34,379	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,905	32,149	33,056	30,513	33,056	33,056	34,379	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,893	32,544	31,255	28,711	31,255	33,056	34,379	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,893	32,593	33,056	30,513	33,056	33,056	34,379	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4131 SALARY, CORRECTION OFFICER	25,245	28,979	33,056	30,513	33,056	33,056	34,379	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4133 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	18,734	27,592	36,676	36,374	38,085	40,000	16,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,793	14,291	17,013	16,711	15,000	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	13,265	10,673	8,000	7,830	8,000	2,000	2,000	_____
TOTAL SALARIES	514,045	535,592	550,187	509,115	547,437	550,740	562,780	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	37,156	38,376	42,089	36,839	40,081	42,089	40,678	_____
10-561-4202 FRG BENE, GROUP INS	141,767	154,160	162,648	140,949	154,079	162,648	165,600	_____
10-561-4203 FRG BENE, RETIREMENT	44,552	49,079	53,148	49,146	53,148	53,148	56,221	_____
10-561-4204 FRG BENE, WORK COMP	4,926	7,494	8,300	5,598	7,405	8,300	7,500	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	284	404	496	497	497	496	676	_____
TOTAL FRINGE BENEFITS	228,685	249,514	266,681	233,029	255,210	266,681	270,675	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,409	2,924	4,000	3,155	3,195	4,000	4,000	_____
10-561-4360 FUEL	1,147	708	1,800	963	1,150	1,500	1,500	_____
10-561-4410 FOOD	75,028	75,154	80,000	76,536	79,157	82,500	82,500	_____
10-561-4430 SUPPLIES, JANITORIAL	8,431	8,568	6,000	5,098	5,974	7,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,415	2,579	3,500	2,709	3,200	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	258	2,199	1,685	1,777	300	3,000	_____
TOTAL SUPPLIES	90,429	90,191	97,499	90,146	94,453	99,300	101,000	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	1,020	2,998	3,000	1,025	850	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	819	1,008	1,550	1,317	1,412	1,500	1,500	_____
10-561-4645 INMATE, MEDICAL	17,146	23,609	32,500	14,799	16,056	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	4	0	500	29	50	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,066	18,618	20,000	12,721	13,326	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	12,426	9,784	12,000	10,816	11,519	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	2,555	1,447	2,101	2,100	2,074	5,000	4,000	_____
10-561-4710 INSURANCE/BONDS	304	61	150	47	47	150	150	_____
10-561-4740 UTILITIES	48,713	46,814	50,000	39,435	45,212	50,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-561-4750 REPAIR & MAINTENANCE	15,551	20,135	20,500	19,159	20,500	20,000	20,000	_____
10-561-4785 UNIFORMS	1,595	2,744	3,000	2,990	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	116,199	127,218	145,301	104,439	114,046	151,150	149,150	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
SALLY PORT GATES REPLAC	1 15,000.00						15,000	
VECHICLE, TRANSPORT, HI	1 0.00						0	
INCLUDES LITES, CAGE,	1 32,100.00						32,100	
CELL 205 SHOWER REHAB	1 4,500.00						4,500	
INMATE MATTRESS & UNIFO	1 0.00						0	
TASERS	1 1,125.00						1,125	
AIR CONDITIONER UNIT -N	1 2,000.00						2,000	
COMPUTER, BOOKING-NO MO	1 1,400.00						1,400	
WAIST CHAIN	1 0.00						0	
WASHER & DRYER	1 1,100.00						1,100	
TIRES, JAIL TRUCK	1 0.00						0	
RADIOS & BATTERIES	1 405.00						405	
CELL 109 & 112 - FOOD P	2 0.00						0	
TOTAL CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
TOTAL CORRECTIONS	953,669	1,004,579	1,086,768	963,509	1,037,545	1,157,631	1,141,235	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,411	_____
10-562-4085 LONGEVITY	824	920	1,016	1,016	1,016	1,016	1,112	_____
TOTAL SALARIES	37,349	38,645	39,873	36,884	39,873	39,873	41,523	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,880	2,979	3,051	2,843	3,074	3,051	3,177	_____
10-562-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	8,203	8,949	8,949	9,367	_____
10-562-4203 FRG BENE, RETIREMENT	3,262	3,565	3,852	3,587	3,881	3,852	4,149	_____
10-562-4204 FRG BENE, WORK COMP	367	554	604	412	545	604	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	20	30	36	36	37	36	50	_____
TOTAL FRINGE BENEFITS	14,618	15,753	16,492	15,081	16,486	16,492	17,347	_____
TOTAL LNRA SECURITY CONTRACT	51,967	54,398	56,365	51,965	56,359	56,365	58,870	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,586	6,585	10,354	9,269	10,031	10,354	10,769	_____
10-570-4085 LONGEVITY	1,114	371	367	367	367	367	26	_____
TOTAL SALARIES	7,700	6,956	10,721	9,636	10,398	10,721	10,795	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	559	486	821	732	791	821	826	_____
10-570-4202 FRG BENE, GROUP INS	1,544	1,646	2,685	2,237	2,461	2,685	2,810	_____
10-570-4203 FRG BENE, RETIREMENT	669	634	1,036	949	1,024	1,036	1,079	_____
10-570-4204 FRG BENE, WORK COMP	8	7	11	7	10	11	15	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	10	0	0	10	13	_____
TOTAL FRINGE BENEFITS	2,779	2,772	4,563	3,926	4,286	4,563	4,743	_____
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
TOTAL SUPPLIES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	10,892	1,625	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	1,620	1,225	1,500	917	1,500	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	12,512	2,850	1,500	917	1,500	1,000	1,000	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL JUVENILE PROBATION	28,068	17,798	23,007	20,163	23,063	23,007	24,067	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY								
DESK, PURCH FY 13	0	1,500.00	2,000	338	1,888	1,500	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,211	2,269	5,000	2,399	4,488	4,300	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	1,124	105	355	128	215	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	254	0	500	335	500	500	500	_____
TOTAL SUPPLIES	1,377	105	855	462	715	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,514	2,780	3,000	2,235	2,419	3,000	3,000	_____
10-581-4750 REPAIR AND MAINTENANCE	75	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,589	2,780	3,300	2,235	2,419	3,300	3,300	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	10,487	2,885	4,155	2,698	3,134	4,100	4,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	224	264	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	47	48	500	30	50	500	500	_____
TOTAL SUPPLIES	270	311	800	129	158	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	410	48	100	72	79	100	100	_____
10-582-4710 INSURANCE/BONDS	238	127	380	114	115	380	380	_____
10-582-4740 UTILITIES	667	531	800	427	479	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	294	1,200	990	990	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,315	1,000	2,480	1,603	1,663	1,280	1,280	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
ROADWAY TO SCALE UNLEV 1 0.00							0	_____
AFFECTING SCALE ACCUR 0 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
TOTAL DPS/LICENSE & WEIGHT	1,585	1,311	37,085	34,132	34,221	2,080	2,080	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	1,760	2,096	3,248	3,248	3,248	3,248	3,440	_____
10-595-4171 SALARY, LANDFILL	21,453	21,378	32,864	24,176	26,176	34,364	35,739	_____
10-595-4172 SALARY, LANDFILL	0	0	33,092	22,160	24,000	33,092	35,739	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,020	19,597	14,000	13,700	15,577	14,000	15,000	_____
10-595-4192 SALARY, LANDFILL	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
TOTAL SALARIES	75,311	77,349	118,511	95,875	104,308	120,011	126,638	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,531	5,780	9,181	6,910	7,492	9,181	9,136	_____
10-595-4202 FRG BENE, GROUP INS	17,421	16,361	34,779	29,238	29,239	34,779	34,678	_____
10-595-4203 FRG BENE, RETIREMENT	6,544	7,091	11,593	9,293	10,038	11,593	12,651	_____
10-595-4204 FRG BENE, WORK COMP	1,506	1,024	1,478	1,018	1,347	1,478	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	40	63	109	90	91	109	152	_____
TOTAL FRINGE BENEFITS	31,042	30,319	57,140	46,550	48,207	57,140	58,095	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,231	1,246	1,631	1,521	898	1,200	1,200	_____
10-595-4360 FUEL	13,268	16,530	19,500	19,432	15,527	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,798	20,182	20,200	18,778	20,635	22,000	22,000	_____
TOTAL SUPPLIES	40,297	37,957	41,331	39,732	37,060	43,200	43,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,907	75,074	77,250	80,566	83,115	80,000	83,500	_____
10-595-4620 COMMUNICATIONS	1,096	1,255	1,450	1,018	1,103	1,450	1,450	_____
10-595-4680 TRAVEL/TRAINING	31	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,659	1,574	1,550	1,165	1,166	1,800	1,600	_____
10-595-4740 UTILITIES	1,956	1,882	2,000	1,777	1,933	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS		729	752	994	994	994	1,100	1,100	_____
10-595-4950 UNCLASSIFIED		0	0	175	172	172	250	250	_____
TOTAL OTHER SERVICES & CHARGES		81,378	80,538	83,419	85,692	88,483	86,800	90,100	_____
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
COMPUTER W/ MONITOR	1 1,200.00							1,200	
SOFTWARE	1 400.00							400	
TRUCK (AGE & MILEAGE)	1 0.00							0	
TOTAL CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
TOTAL SANITATION		242,858	236,701	302,201	269,649	279,858	308,751	319,633	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	16	_____
10-600-4180 SALARY, PART TIME	0	0	27,388	24,237	26,352	27,388	31,648	_____
TOTAL SALARIES	0	0	27,388	24,237	26,352	27,388	31,664	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	2,096	1,854	2,016	2,096	2,179	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	2,646	2,341	2,521	2,646	2,846	_____
10-600-4204 FRG BENE, WORK COMP	0	0	332	56	74	332	23	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	25	18	19	25	35	_____
TOTAL FRINGE BENEFITS	0	0	5,099	4,270	4,630	5,099	5,083	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	1,700	1,494	1,700	1,700	1,700	_____
TOTAL SUPPLIES	0	0	1,700	1,494	1,700	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	1,625	3,475	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	1,900	1,738	1,897	1,900	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	4,850	4,179	4,850	4,500	4,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	700	588	875	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	1,625	3,475	7,579	6,504	7,622	7,829	7,829	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL PERMITTING & INSPECTIONS	1,625	3,475	44,387	39,126	42,925	42,016	46,276	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	2,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	44,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL COUNTY LIBRARY EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	28,846	29,596	30,900	28,432	30,717	30,900	32,136	_____
10-650-4030 SALARY, ASSISTANTS	24,553	25,753	26,526	24,486	26,526	26,526	27,588	_____
10-650-4085 LONGEVITY	1,320	944	1,136	1,136	1,136	1,136	1,328	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,448	11,958	14,181	13,511	14,180	13,500	14,000	_____
TOTAL SALARIES	66,167	68,251	72,743	67,564	72,559	72,062	75,052	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,666	4,731	5,565	4,685	5,131	5,513	5,188	_____
10-650-4202 FRG BENE, GROUP INS	18,382	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-650-4203 FRG BENE, RETIREMENT	5,555	6,061	7,029	6,524	7,063	6,962	7,498	_____
10-650-4204 FRG BENE, WORK COMP	112	163	220	124	164	220	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	39	50	65	65	66	65	91	_____
TOTAL FRINGE BENEFITS	28,754	32,761	35,445	32,083	34,990	35,326	36,617	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	3,559	4,208	6,901	6,752	6,700	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	25,821	29,981	29,500	28,821	29,000	30,000	30,000	_____
10-650-4332 BOOKS, GRANTS	0	3,116	4,903	4,804	4,832	0	0	_____
TOTAL SUPPLIES	29,380	37,305	41,304	40,377	40,532	34,685	34,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,208	1,301	1,475	1,174	1,276	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,181	1,469	5,730	4,668	5,130	4,000	4,000	_____
10-650-4680 TRAVEL/TRAINING	1,400	2,500	1,100	232	390	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	2,755	3,427	5,340	3,912	4,137	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,544	8,696	13,645	9,985	10,933	13,815	13,815	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500	CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	_____
	COMPUTERS, PATRON PER	4	1,027.50					4,110	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	
<hr/>									
	TOTAL COUNTY LIBRARY	189,129	189,050	172,805	159,465	168,682	159,998	164,279	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PARKS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	332	740	687	686	687	400	720	
10-660-4740 UTILITIES	318	538	600	462	550	600	600	
10-660-4750 REPAIRS & MAINTENANCE	527	259	713	29	58	600	600	
TOTAL OTHER SERVICES & CHARGES	1,178	1,536	2,000	1,177	1,295	1,600	1,920	
TOTAL PARKS	1,178	1,536	2,000	1,177	1,295	1,600	1,920	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	7,744	0	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,550	8,815	9,550	9,550	9,932	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,632	2,020	9,550	3,820	4,738	9,550	9,932	_____
10-665-4085 LONGEVITY	320	192	288	288	288	288	384	_____
10-665-4150 SALARY, SECRETARIES	24,163	25,753	27,834	23,711	25,753	27,834	28,948	_____
TOTAL SALARIES	50,408	37,515	47,222	36,635	40,329	47,222	49,196	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,533	2,525	3,613	2,475	2,730	3,613	3,368	_____
10-665-4202 FRG BENE, GROUP INS	14,337	13,130	13,617	12,482	13,617	13,617	14,254	_____
10-665-4203 FRG BENE, RETIREMENT	2,808	2,378	2,717	2,317	2,517	2,717	2,931	_____
10-665-4204 FRG BENE, WORK COMP	41	131	146	99	134	146	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	28	43	37	41	43	59	_____
TOTAL FRINGE BENEFITS	20,750	18,193	20,136	17,411	19,039	20,136	20,758	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
TOTAL SUPPLIES	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,405	2,678	3,220	2,567	2,672	3,250	3,200	_____
10-665-4680 TRAVEL/TRAINING	503	338	500	136	137	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	3,987	5,184	4,500	4,255	3,505	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,504	1,093	4,500	191	382	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	0	500	263	525	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,398	9,293	13,220	7,411	7,220	13,750	13,700	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
AG EXTENSION SERVICE
EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		668	650	700	670	800	800	
	COMPUTER - FCS AGENT-CO	1	800.00					800	
		0	0.00					0	
TOTAL CAPITAL OUTLAY			668	650	700	670	800	800	
TOTAL AG EXTENSION SERVICE			84,013	68,682	85,278	65,844	70,878	85,908	88,454

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,133,517	6,150,610	7,446,654	6,645,527	7,163,445	6,905,854	7,034,862	
REVENUE OVER/(UNDER) EXPENDITURES	979,278	1,038,373	743,928	2,101,284	1,778,624	833,088	633,168	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	0	0	0	0	0	
10-390-3957 TRS FROM AMV	3,794	2,929	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	553,794	552,929	0	0	0	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	23,500	166,247	0	0	0	0	0	
10-700-7022 TRS TO HEALTH	87,211	0	0	0	0	0	0	
10-700-7026 TRS TO LAW LIBRARY	8,500	15,750	7,300	4,800	4,800	9,800	13,032	
10-700-7036 TRS TO HISTORICAL COMMISSION	2,000	1,400	1,400	1,400	1,400	1,400	1,200	
10-700-7041 TRS TO R & B #1	302,234	297,566	321,038	321,038	321,038	321,038	413,631	
10-700-7042 TRS TO R & B #2	318,046	324,224	348,757	348,757	348,757	348,757	450,214	
10-700-7043 TRS TO R & B #3	243,605	241,362	281,195	281,195	281,195	281,195	357,579	
10-700-7044 TRS TO R & B #4	443,404	450,026	459,035	459,035	459,035	459,035	598,325	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7080 TRS TO AIRPORT	0	34,727	61,336	61,336	61,336	0	0	
TOTAL OTHER FINANCING USES	1,508,500	1,611,302	1,560,061	1,557,561	1,557,561	1,501,225	1,913,981	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,572	(20,000)	(816,133)	543,723	221,063	(668,137)	(1,280,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,588	2,166	900	1,360	1,471	800	800	_____
12-370-3710 MISCELLANEOUS REVENUE	0	0	0	522	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,588	2,166	900	1,881	1,471	800	800	_____
TOTAL REVENUES	===== 1,588 =====	===== 2,166 =====	===== 900 =====	===== 1,881 =====	===== 1,471 =====	===== 800 =====	===== 800 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	2,450	0	950	0	0	0	0	
12-516-4850 ROW & EXPENSE, STATE	0	4,310	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	2,450	4,310	950	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
CTHSE - AC UNIT - ADULT 1	0.00						0	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	50,000.00						50,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 -REPAIR ROOF & SI 1	0.00						0	
TEXANA CHURCH (50%) 1	0.00						0	
SERV BLD - SPRINKLER SY 1	5,000.00						5,000	
SERV BLD-SIDEWALKS FRON 1	16,902.00						16,902	
SERV BLD-SIDEWALKS LIBR 1	9,237.00						9,237	
MUSEUM - SPRINKLER SYST 1	5,000.00						5,000	
MUSEUM - SIDEWALKS 1	7,554.00						7,554	
HEATER & COILS-WORKFORC 1	3,500.00						3,500	
CONDENSOR-DIST CLK - ES 1	12,500.00						12,500	
ROOF - WORKFORCE - FY16 1	8,000.00						8,000	
ROOF - CHAMBER - FY 201 1	14,000.00						14,000	
FIBER - INTERNET CONNEC 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
TOTAL PERMANENT IMPROVEMENT	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
TOTAL EXPENDITURES	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
REVENUE OVER/(UNDER) EXPENDITURES	(35,906)	(58,330)	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

12 -PERMANENT IMPROVEMENT

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	23,500	166,247	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	23,500	166,247	0	0	0	0	0	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,406)	107,917	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
TOTAL CHARGES FOR SERVICES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	(0)	0	0	0	0	0	_____
TOTAL REVENUES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
TOTAL SALARIES	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	284	297	299	149	298	299	390	_____
15-563-4203 FRG BENE, RETIREMENT	324	356	377	189	377	390	390	_____
15-563-4204 FRG BENE, WORK COMP	38	56	58	40	54	58	58	_____
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	4	2	4	5	5	_____
TOTAL FRINGE BENEFITS	649	712	738	380	733	752	843	_____
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	876	240	500	60	500	500	500	_____
15-563-4445 SUPPLIES, LAW ENFORCEMENT	8,806	4,233	5,500	5,284	5,500	4,500	4,500	_____
15-563-4460 SUPPLIES, PHONE CARD	0	7,000	6,000	6,000	6,000	8,000	8,000	_____
TOTAL SUPPLIES	9,682	11,473	12,000	11,344	12,000	13,000	13,000	_____
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	1,591	0	500	273	0	0	0	_____
15-563-4750 REPAIR AND MAINTENANCE	1,571	0	0	0	0	0	0	_____
15-563-4950 UNCLASSIFIED	2,802	448	5,098	0	0	25,725	40,000	_____
TOTAL OTHER SERVICES & CHARGES	5,964	448	5,598	273	0	25,725	40,000	_____
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL TELEPHONE								
TOTAL TELEPHONE	20,997	85,291	69,438	58,990	61,631	43,377	57,743	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,997	85,291	69,438	58,990	61,631	43,377	57,743	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

15 -COMMISSARY TELEPHONE

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	3,616	4,067	3,500	2,909	3,632	3,500	3,500	
TOTAL CHARGES FOR SERVICES	3,616	4,067	3,500	2,909	3,632	3,500	3,500	
TOTAL REVENUES	3,616	4,067	3,500	2,909	3,632	3,500	3,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	1,535	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,250	9,000	5,550	5,550	9,000	9,000	
TOTAL SALARIES	5,250	6,785	9,000	5,550	5,550	9,000	9,000	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	402	519	689	425	425	689	689	
17-437-4203 FRG BENE, RETIREMENT	467	594	870	521	521	900	900	
17-437-4204 FRG BENE, WORK COMP	5	143	27	19	13	27	27	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	9	5	5	10	11	
TOTAL FRINGE BENEFITS	874	1,262	1,595	970	964	1,626	1,627	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	1,666	1,000	248	0	1,000	1,000	
TOTAL SUPPLIES	0	1,666	1,000	248	0	1,000	1,000	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
TOTAL EXPENDITURES	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
REVENUE OVER/(UNDER) EXPENDITURES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	54	26	139	0	0	100	128	_____
TOTAL SUPPLIES	54	26	139	0	0	100	128	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	62	508	60	59	59	60	500	_____
18-403-4950 UNCLASSIFIED	0	0	0	0	0	0	100	_____
TOTAL OTHER SERVICES & CHARGES	62	508	60	59	59	60	600	_____
<hr/>								
TOTAL COUNTY CLERK	116	535	199	59	59	160	728	
<hr/>								
TOTAL EXPENDITURES	116	535	199	59	59	160	728	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(116)	151	(199)	(59)	(59)	490	(78)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(116)	151	(199)	(59)	(59)	490	(78)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
TOTAL FINES & FORFEITURES	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	557	559	500	346	490	250	250	_____
TOTAL MISCELLANEOUS REVENUE	557	559	500	346	490	250	250	_____
TOTAL REVENUES	19,132	11,953	4,000	190,689	190,833	5,250	5,250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	4,022	7,416	6,847	7,418	7,416	8,022	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	3,066	5,212	6,000	3,576	3,475	10,000	10,000	_____
TOTAL SALARIES	3,066	9,234	13,416	10,423	10,893	17,416	18,022	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	235	706	1,027	797	833	1,333	1,379	_____
19-437-4202 FRG BENE, GROUP INS	0	786	1,230	1,254	1,368	1,230	1,287	_____
19-437-4203 FRG BENE, RETIREMENT	0	450	1,296	980	1,046	1,740	1,801	_____
19-437-4204 FRG BENE, WORK COMP	5	144	128	89	121	180	45	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	2	4	13	3	3	23	22	_____
TOTAL FRINGE BENEFITS	241	2,091	3,694	3,124	3,371	4,506	4,534	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	2,094	1,500	1,197	1,874	4,000	4,000	_____
19-437-4360 FUEL	0	743	1,500	1,357	1,678	3,000	3,000	_____
TOTAL SUPPLIES	0	2,837	3,000	2,554	3,552	7,000	7,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	387	669	230	230	230	0	0	_____
19-437-4650 INVESTIGATION	1,373	801	2,000	1,526	3,052	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	0	358	2,000	1,340	2,409	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	210	500	116	182	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	0	374	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,760	2,413	4,730	3,212	5,872	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
<hr/>								
TOTAL CRIMINAL DIST ATTORNEY	5,067	17,829	30,664	25,026	29,402	37,922	38,556	_____
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TOTAL EXPENDITURES	5,067	17,829	30,664	25,026	29,402	37,922	38,556	=====
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

19 -FORFEITURE-DIST ATTORNEY

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	11,685	29,853	0	6,044	6,044	0	0	_____
TOTAL FINES & FORFEITURES	11,685	29,853	0	6,044	6,044	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	160	207	100	195	210	100	100	_____
TOTAL MISCELLANEOUS REVENUE	160	207	100	195	210	100	100	_____
TOTAL REVENUES	11,845	30,059	100	6,239	6,254	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
TOTAL SALARIES	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	177	268	226	244	268	268	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	468	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	231	339	312	335	350	350	_____
21-560-4204 FRG BENE, WORK COMP	0	24	52	28	38	60	30	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	4	2	3	5	12	_____
TOTAL FRINGE BENEFITS	0	434	663	1,036	620	683	660	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	995	1,000	219	439	2,000	2,000	_____
TOTAL SUPPLIES	0	995	1,000	219	439	2,000	2,000	_____
OTHER SERVICES & CHARGES								
21-560-4950 UNCLASSIFIED	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
<hr/>								
TOTAL SHERIFF	4,338	9,859	12,163	11,414	11,557	16,183	16,160	
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TOTAL EXPENDITURES	4,338	9,859	12,163	11,414	11,557	16,183	16,160	=====
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REVENUE OVER/(UNDER) EXPENDITURES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	735	813	650	741	852	800	800	_____
23-340-3470 DISTRICT CLK, TECH	79	156	100	214	240	200	200	_____
23-340-3481 JP #1	4,917	5,380	5,000	4,565	5,300	5,000	5,000	_____
23-340-3482 JP #2	3,675	3,306	3,400	2,663	3,214	3,200	3,200	_____
TOTAL CHARGES FOR SERVICES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	539	510	550	323	471	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	9,887	8,466	8,063	7,798	7,798	8,200	8,200	_____
23-458-4770 RENTAL	3,628	3,997	4,000	3,495	3,813	0	0	_____
23-458-4950 UNCLASSIFIED	0	139	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	14,054	13,111	12,613	11,615	12,082	8,200	8,200	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	14,054	13,411	12,613	11,615	12,082	8,200	8,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	2,293	0	0	2,293	3,300	
TOTAL OTHER SERVICES & CHARGES	0	0	2,293	0	0	2,293	3,300	
TOTAL COUNTY CLERK	0	0	2,293	0	0	2,293	3,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	357	0	0	683	683	
TOTAL OTHER SERVICES & CHARGES	0	0	357	0	0	683	683	
<hr/>								
TOTAL DISTRICT CLERK	0	0	357	0	0	683	683	
<hr/>								
TOTAL EXPENDITURES	14,054	13,411	15,263	11,615	12,082	11,176	12,183	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL CHARGES FOR SERVICES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL REVENUES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	6,200	5,000	2,057	5,000	5,000	6,400	
TOTAL OTHER SERVICES & CHARGES	0	6,200	5,000	2,057	5,000	5,000	6,400	
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TOTAL JUVENILE PROBATION	0	6,200	5,000	2,057	5,000	5,000	6,400	
PERMANENT NOTES: County has to contribute \$28,041/yr								
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TOTAL EXPENDITURES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	31,248	97,830	102,186	102,186	102,186	102,186	96,992	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	384	(10)	0	0	0	0	0	_____
25-333-3275 TITLE IVE	246	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	(2,742)	12,846	20,203	20,202	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	0	0	0	0	0	12,241	_____
TOTAL INTERGOVERNMENTAL REV.	29,136	110,666	122,389	122,388	122,389	122,389	129,436	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	338	297	200	109	117	100	100	_____
TOTAL MISCELLANEOUS REVENUE	338	297	200	109	117	100	100	_____
TOTAL REVENUES	29,473	110,963	122,589	122,497	122,506	122,489	129,536	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	27,926	24,158	21,627	23,403	24,158	25,125	_____
25-571-4085 LONGEVITY	0	1,485	1,569	1,569	1,569	186	174	_____
25-571-4150 SALARY, SECRETARIES	0	0	22,079	20,640	22,480	22,597	24,336	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	17,658	18,156	803	802	802	803	0	_____
TOTAL SALARIES	17,658	47,567	48,609	44,639	48,254	47,744	49,635	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,397	3,535	3,759	3,377	3,652	3,759	3,798	_____
25-571-4202 FRG BENE, GROUP INS	0	6,979	14,005	13,423	14,169	15,214	15,923	_____
25-571-4203 FRG BENE, RETIREMENT	1,582	4,467	4,782	4,321	4,673	4,782	4,959	_____
25-571-4204 FRG BENE, WORK COMP	21	82	53	68	90	53	100	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	10	42	45	52	53	45	60	_____
TOTAL FRINGE BENEFITS	3,009	15,104	22,644	21,242	22,637	23,853	24,840	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
TOTAL SUPPLIES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,014	7,411	10,946	8,008	10,946	19,089	5,517	_____
25-571-4575 RESIDENTIAL SERVICES	1,900	20,100	12,700	14,445	14,700	4,500	11,500	_____
25-571-4680 TRAVEL/TRAINING	2,332	2,871	4,000	2,980	2,947	4,500	3,000	_____
TOTAL OTHER SERVICES & CHARGES	6,246	30,382	27,646	25,433	28,593	28,089	20,017	_____
TOTAL STATE AID TJPC-A-120	32,446	98,372	102,186	94,628	102,771	102,186	96,992	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	0	194	2,700	1,667	2,700	2,700	2,700	_____
TOTAL SUPPLIES	0	194	2,700	1,667	2,700	2,700	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	0	194	2,700	1,667	2,700	2,700	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJJC-C
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	7,750	10,893	10,893	10,893	15,203	16,650	_____
25-579-4575 RESIDENTIAL SERVICES	0	5,096	9,310	9,310	9,310	5,000	3,553	_____
TOTAL OTHER SERVICES & CHARGES	0	12,846	20,203	20,203	20,203	20,203	20,203	_____
TOTAL COMMIT REDUCTION TJJC-C	0	12,846	20,203	20,203	20,203	20,203	20,203	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	12,241	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	12,241	
TOTAL MENTAL HEALTH TJJC-N	0	0	0	0	0	0	12,241	
TOTAL EXPENDITURES	32,446	111,411	125,089	116,498	125,674	125,089	132,136	
REVENUE OVER/(UNDER) EXPENDITURES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL SUPPLIES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL LAW LIBRARY	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL EXPENDITURES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
REVENUE OVER/(UNDER) EXPENDITURES	(9,442)	(10,966)	(14,300)	(13,749)	(11,250)	(9,800)	(11,800)	
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
TOTAL OTHER FINANCING SOURCES	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(942)	4,784	(7,000)	(8,949)	(8,450)	0	1,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,327	1,399	999	999	999	0	0	
TOTAL OTHER SERVICES & CHARGES	1,327	1,399	999	999	999	0	0	
TOTAL CONSTABLE # 1	1,327	1,399	999	999	999	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	60	457	3,137	147	147	3,078	2,990	
TOTAL OTHER SERVICES & CHARGES	60	457	3,137	147	147	3,078	2,990	
<hr/>								
TOTAL CONSTABLE # 2	60	457	3,137	147	147	3,078	2,990	
<hr/>								
TOTAL EXPENDITURES	1,387	1,856	4,136	1,146	1,146	3,078	2,990	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	413	549	500	266	288	500	250	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,740	1,934	1,500	1,834	1,825	1,500	1,500	_____
28-367-3672 SUMMER READING	4,151	4,137	3,500	4,848	4,848	4,248	4,000	_____
TOTAL MISCELLANEOUS REVENUE	6,304	6,619	5,500	6,948	6,961	6,248	5,750	_____
<hr/>								
TOTAL REVENUES	6,304	6,619	5,500	6,948	6,961	6,248	5,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	284	150	147	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,611	1,681	2,200	1,763	2,200	2,400	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	250	_____
TOTAL SUPPLIES	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	404	500	500	500	500	500	_____
TOTAL SUPPLIES	250	404	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,630	1,275	1,900	1,850	1,850	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	523	914	1,700	1,533	1,700	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	2,153	2,189	3,600	3,383	3,550	2,900	3,600	_____
TOTAL SUMMER READING								
	2,403	2,593	4,100	3,883	4,050	3,400	4,100	
TOTAL EXPENDITURES								
	4,515	5,058	6,950	6,293	6,900	6,450	6,700	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	=====
OTHER FINANCING SOURCES								
	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES								
	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	18,015	20,365	17,500	16,459	18,994	18,000	18,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	790	675	760	800	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	18,140	16,000	16,645	18,994	18,000	18,000	_____
TOTAL CHARGES FOR SERVICES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(0)	0	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	(0)	0	0	0	_____
TOTAL REVENUES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,414	10,614	13,084	10,848	11,835	13,084	13,608	_____
29-408-4085 LONGEVITY	115	12	59	59	59	59	16	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,292	6,644	10,000	7,788	8,766	10,000	10,000	_____
TOTAL SALARIES	13,821	17,270	23,143	18,695	20,660	23,143	23,624	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,025	1,215	1,771	1,305	1,394	1,771	1,808	_____
29-408-4202 FRG BENE, GROUP INS	2,767	5,642	5,848	5,241	5,848	5,848	4,644	_____
29-408-4203 FRG BENE, RETIREMENT	1,198	1,587	2,236	1,805	1,960	2,236	2,360	_____
29-408-4204 FRG BENE, WORK COMP	9	59	70	48	66	70	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	3	4	21	8	8	21	29	_____
TOTAL FRINGE BENEFITS	5,002	8,507	9,946	8,406	9,275	9,946	8,911	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	41	0	0	0	0	0	0	_____
TOTAL SUPPLIES	41	0	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	5,000	300	300	0	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,930	0	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	26	10,000	4,031	6,000	10,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	9,130	26	20,000	4,331	6,300	15,000	20,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
CRIMINAL SYSTEM - EST C	1	42,250.00					42,250	
COULD ALSO ENTER INTO	1	0.00					0	
LEASE PURCHASE OVER 5 Y	0	0.00					0	
NEED NEW SERVER & SOFTW	1	0.00					0	
TOTAL CAPITAL OUTLAY	0	0.00					0	
TOTAL CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
TOTAL RECORDS MANAGEMENT	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____
TOTAL EXPENDITURES	42,954	86,985	65,689	33,474	38,276	90,339	95,085	=====

REVENUE OVER / (UNDER) EXPENDITURES (24,150) (47,600) (21,511) 200 510 (52,620) (52,205)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(24,150)	(47,690)	(31,514)	390	512	(53,639)	(58,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	6,272	5,799	5,000	5,081	6,340	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,141	3,256	3,000	2,888	3,300	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	_____
TOTAL REVENUES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	65	654	3,500	0	320	3,500	3,500	_____
TOTAL SALARIES	65	654	3,500	0	320	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	5	50	268	0	25	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	6	59	339	0	0	350	350	_____
30-408-4204 FRG BENE, WORK COMP	1	6	11	7	10	12	12	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	12	115	622	7	35	635	635	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	200	200	5,000	5,000	_____
30-408-4770 RENTAL	300	300	300	0	0	300	300	_____
30-408-4950 UNCLASSIFIED	161	1,486	10,000	2,902	2,100	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	461	1,786	15,300	3,102	2,300	10,300	10,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
COURT SOFTWARE 1 20,000.00							20,000	_____
TOTAL CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
TOTAL RECORDS MANAGEMENT								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	_____
TOTAL EXPENDITURES								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,371	1,331	1,200	1,224	1,394	1,300	1,300	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,058	1,960	1,500	2,030	2,360	2,000	2,000	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,210	1,195	1,050	1,155	1,300	1,200	1,200	_____
TOTAL CHARGES FOR SERVICES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
TOTAL SALARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	151	153	268	212	268	268	268	_____
31-450-4203 FRG BENE, RETIREMENT	169	182	339	271	339	350	350	_____
31-450-4204 FRG BENE, WORK COMP	2	7	11	7	10	13	13	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	322	343	622	490	617	636	636	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	600	0	500	500	500	500	500	_____
TOTAL SUPPLIES	600	0	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	960	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	1,160	200	2,200	200	200	2,200	2,200	_____
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	4,056	2,549	6,822	3,959	4,817	6,836	6,836	_____
TOTAL EXPENDITURES	4,056	2,549	6,822	3,959	4,817	6,836	6,836	=====
REVENUE OVER/(UNDER) EXPENDITURES	582	1,937	(3,072)	450	237	(2,336)	(2,336)	=====
OTHER FINANCING SOURCES								

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

31 -RECORDS MGT - DIST CLERK

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	582	1,937	(3,072)	450	237	(2,336)	(2,336)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,777	5,125	4,500	4,222	4,900	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,655	1,551	1,500	1,510	1,709	1,500	1,500	_____
32-340-3481 J.P. #1	3,772	4,089	3,900	3,456	4,000	3,900	3,900	_____
32-340-3482 JP #2	2,771	2,488	2,600	2,165	2,591	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,195	1,316	1,200	1,129	1,300	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	874	611	620	456	536	500	500	_____
TOTAL CHARGES FOR SERVICES	15,045	15,180	14,320	12,938	15,037	14,100	14,100	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(1)	0	0	(1)	(0)	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	317	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	318	0	(1)	(0)	0	0	_____
TOTAL REVENUES	15,044	15,498	14,320	12,937	15,036	14,100	14,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
TOTAL SALARIES	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	852	1,050	1,530	941	968	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	619	195	1,000	0	0	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	984	1,267	1,932	1,189	1,212	2,000	2,000	_____
32-697-4204 FRG BENE, WORK COMP	196	286	300	206	279	325	325	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	10	18	16	12	26	26	_____
TOTAL FRINGE BENEFITS	2,660	2,809	4,780	2,351	2,471	4,881	4,881	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	578	613	800	521	569	800	800	_____
32-697-4950 UNCLASSIFIED	4,326	873	10,000	1,328	967	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,904	1,486	15,800	1,849	1,536	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY UNDETERMINED	8,485	0	10,000	839	11,270	10,000	10,000	_____
1 10,000.00							10,000	_____
TOTAL CAPITAL OUTLAY	8,485	0	10,000	839	11,270	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

32 -SECURITY FUND

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL CHARGES FOR SERVICES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL REVENUES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,500	1,000	1,500	0	500	1,000	750	_____
34-640-4950 UNCLASSIFIED	1,500	1,000	1,500	1,500	1,500	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL HEALTH & HUMAN SERVICES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL EXPENDITURES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 REVENUES

	2010-2011	2011-2012	(----- 2012-2013 -----)		(----- 2013-2014 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	69	64	60	34	36	20	20	
TOTAL MISCELLANEOUS REVENUE	69	64	60	34	36	20	20	
TOTAL REVENUES	69	64	60	34	36	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	336	250	5,000	2,450	2,450	2,500	2,500	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL EXPENDITURES	336	250	5,000	2,450	2,450	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	155	217	150	153	165	140	140	_____
36-370-3710 MISC REVENUE	920	11,855	0	710	805	180	180	_____
TOTAL MISCELLANEOUS REVENUE	1,075	12,072	150	863	970	320	320	_____
TOTAL REVENUES	1,075	12,072	150	863	970	320	320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,229	1,082	1,400	1,004	1,004	1,400	1,200	_____
36-661-4950 UNCLASSIFIED	474	0	15,000	2,710	2,710	20,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
TOTAL EXPENDITURES								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,628)	10,990	(16,250)	(2,851)	(2,744)	(21,080)	(30,880)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
TOTAL OTHER FINANCING SOURCES	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	372	12,390	(14,850)	(1,451)	(1,344)	(19,680)	(29,680)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

37 -MEDIATION FUND

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	367,201	363,195	363,195	364,116	364,116	364,115	364,116	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,802	142,456	135,000	132,473	148,301	137,000	137,000	_____
40-334-3370 WEIGH FEES	32,984	46,806	32,000	63,645	63,645	40,000	40,000	_____
TOTAL INTERGOVERNMENTAL REV.	535,988	552,457	530,195	560,233	576,062	541,115	541,116	
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	14,520	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	14,520	0	0	0	0	0	0	
TOTAL REVENUES	550,508	552,457	530,195	560,233	576,062	541,115	541,116	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	0	0	0	0	5,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	5,000	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	0	0	0	0	200,000	_____
EQUIPMENT 1 200,000.00							200,000	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	200,000	_____
<hr/>								
TOTAL R&B GENERAL	0	0	0	0	0	0	205,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
TOTAL R&B #1, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
R&B #2, GENERAL
EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #2, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #3, GENERAL
 EXPENDITURES

	2010-2011		2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #3, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #4, GENERAL	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	405,000	_____
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	550,508	552,457	530,195	560,233	576,062	541,115	136,116	_____
<hr/>								
OTHER FINANCING SOURCES								_____
<hr/>								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
40-700-7042 TRS TO R & B #2	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
40-700-7043 TRS TO R & B #3	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
40-700-7044 TRS TO R & B #4	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING USES	526,130	547,721	554,600	554,600	554,600	554,600	183,751	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,378	4,736	(24,405)	5,633	21,462	(13,485)	(47,635)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,469	1,738	1,300	1,839	1,980	1,500	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	5,131	110	100	6,385	6,385	250	0	_____
41-370-3710 UNCLASSIFIED REVENUE	5,014	6,930	355,298	359,202	359,202	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,615	8,778	356,698	367,425	367,567	1,750	1,300	_____
TOTAL REVENUES	19,582	8,778	364,666	367,425	375,535	9,718	9,268	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

41 -ROAD & BRIDGE GEN NO. 1

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 1

EXPENDITURES

	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	7,938	8,600	9,000	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	92	125	92	92	125	125	_____
41-611-4085 LONGEVITY	3,040	3,328	3,616	3,616	3,616	3,616	3,904	_____
41-611-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
41-611-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
41-611-4142 SALARY, PCT	31,193	33,363	35,307	31,721	34,364	35,307	36,720	_____
41-611-4143 SALARY, PCT	32,163	33,363	34,364	31,721	34,364	34,364	35,739	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	144,630	150,692	161,119	143,493	155,142	161,519	167,660	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,183	10,794	12,316	10,142	10,930	12,316	12,154	_____
41-611-4202 FRG BENE, GROUP INS	43,455	43,697	43,372	39,757	43,371	43,372	45,398	_____
41-611-4203 FRG BENE, RETIREMENT	12,564	13,828	15,552	13,532	14,606	15,552	16,737	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	2,870	3,888	4,252	2,905	3,843	4,252	4,056	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	73	109	138	131	166	138	191	_____
TOTAL FRINGE BENEFITS	69,145	72,315	75,630	66,467	72,916	75,630	78,536	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	254	152	1,100	1,071	1,245	600	600	_____
41-611-4355 CULVERT, FLUMING & TILE	10,485	11,758	19,998	11,659	13,991	20,000	20,000	_____
41-611-4360 FUEL	18,224	28,756	35,000	31,113	46,266	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,403	2,560	3,500	3,006	3,568	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,644	32,036	28,000	27,301	30,063	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	77,582	39,195	162,549	52,479	89,000	0	0	_____
41-611-4381 ROAD MATERIALS, C/O	0	0	70,541	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	2,513	587	2,000	1,915	2,003	3,000	3,000	_____
41-611-4390 TIRES & TUBES	7,128	4,858	11,000	10,695	10,800	7,000	7,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,224	2,112	2,500	927	927	2,500	2,500	_____
TOTAL SUPPLIES	143,457	122,015	336,188	140,166	197,863	109,600	109,600	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,348	3,479	5,300	4,955	5,211	4,500	5,200	_____
41-611-4660 LEGAL & BID NOTICES	65	81	650	436	436	700	500	_____
41-611-4680 TRAVEL/TRAINING	2,204	2,672	4,000	2,971	3,444	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	7,588	5,601	6,000	5,214	5,214	6,000	6,000	_____
41-611-4740 UTILITIES	3,860	4,106	4,500	3,752	4,065	4,500	4,500	_____
41-611-4770 RENTAL	7,380	977	7,000	1,240	1,305	7,000	7,000	_____
41-611-4785 UNIFORMS	1,323	980	1,500	982	982	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	25,768	17,897	28,950	19,550	20,657	30,200	30,700	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
BROOM - SELF PROPELLED	1	20,000.00					20,000	_____
PICKUP, CREW CAB, DUEL	1	48,000.00					48,000	_____
TO BALANCE FUND	(	3,959.00)					(3,959)	_____
TOTAL CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
TOTAL R & B # 1	442,275	411,525	874,917	611,235	688,137	444,949	450,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	456,285	425,525	888,917	625,234	702,137	458,949	464,537	_____
REVENUE OVER/(UNDER) EXPENDITURES	(436,702)	(416,747)	(524,251)	(257,809)	(326,602)	(449,231)	(455,269)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	302,234	297,566	321,038	321,038	321,038	321,038	413,631	_____
41-390-3940 TRANSFER FROM HIGHWAY	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
TOTAL OTHER FINANCING SOURCES	424,536	421,680	446,710	446,710	446,710	446,710	455,269	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,166)	4,933	(77,541)	188,901	120,108	(2,521)	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,593	1,236	1,200	1,278	1,436	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	30,216	18,128	1,000	12,094	12,094	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	6,490	8,252	180,250	277,990	277,990	500	500	_____
TOTAL MISCELLANEOUS REVENUE	38,299	27,617	182,450	291,362	291,520	1,500	1,500	_____
TOTAL REVENUES	46,267	27,617	190,418	291,362	299,488	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,640	4,584	4,576	4,576	4,584	4,768	_____
42-612-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
42-612-4140 SALARY, PCT	32,163	28,894	35,307	31,863	33,850	35,307	36,720	_____
42-612-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
42-612-4143 SALARY, PCT	32,163	33,363	34,364	24,239	23,803	34,364	35,739	_____
42-612-4144 SALARY, PCT	30,506	23,243	34,364	27,245	29,565	34,364	34,708	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	2,090	3,000	1,911	0	6,000	6,000	_____
TOTAL SALARIES	179,926	175,276	194,826	166,639	175,001	197,826	204,107	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,335	12,013	14,904	11,070	12,457	14,904	13,977	_____
42-612-4202 FRG BENE, GROUP INS	58,113	55,305	62,510	55,809	60,272	62,510	65,385	_____
42-612-4203 FRG BENE, RETIREMENT	15,644	16,070	18,820	15,766	17,404	18,820	20,324	_____
42-612-4204 FRG ENE, WORK COMP	3,548	4,757	5,185	3,539	4,681	5,185	5,000	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	93	130	168	151	151	168	235	_____
TOTAL FRINGE BENEFITS	89,732	88,274	101,587	86,334	94,965	101,587	104,921	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	53	115	450	36	36	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	9,400	2,446	7,900	1,150	2,300	15,000	15,000	_____
42-612-4360 FUEL	28,177	34,918	34,600	34,574	35,129	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	754	2,800	3,250	2,362	2,545	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	31,893	32,820	34,000	31,459	33,330	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	101,565	105,567	132,178	130,830	150,830	100,000	66,272	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	180,000	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	(----- 2012-2013 -----)					(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
42-612-4385 SIGNS, SIGN BLANKS	2,043	1,636	2,500	2,068	2,069	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,061	5,907	8,000	4,221	4,880	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	900	878	3,000	0	0	2,000	2,000	_____
TOTAL SUPPLIES	183,846	187,086	405,878	206,699	231,119	190,950	157,222	_____
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,344	3,424	5,000	4,549	4,782	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	52	150	300	110	111	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,700	2,570	3,900	3,142	3,562	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,408	3,302	5,000	3,104	3,104	4,500	4,000	_____
42-612-4740 UTILITIES	4,642	3,825	4,700	3,216	4,095	4,700	4,700	_____
42-612-4770 RENTAL	0	120	3,000	0	0	3,000	3,000	_____
42-612-4785 UNIFORMS	1,288	901	1,500	1,050	1,050	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	13	428	1,000	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	15,447	14,720	24,400	15,171	16,704	22,000	21,500	_____
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
PRINTER/COPIER							300	_____
VEHICLE, PICKUP							17,000	_____
TOTAL CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
TOTAL R & B # 2	468,952	473,775	739,091	479,046	521,991	529,663	505,050	_____
TOTAL EXPENDITURES	468,952	473,775	739,091	479,046	521,991	529,663	505,050	=====
REVENUE OVER/(UNDER) EXPENDITURES	(422,685)	(446,158)	(548,673)	(187,684)	(222,504)	(520,195)	(495,582)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

42 -ROAD & BRIDGE GEN NO. 2

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	318,046	324,224	348,757	348,757	348,757	348,757	450,214	_____
42-390-3940 TRANSFER FROM HIGHWAY	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
TOTAL OTHER FINANCING SOURCES	445,374	459,456	485,688	485,688	485,688	485,688	495,582	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	27,716	10,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	27,716	10,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,027)	3,298	(62,985)	298,004	263,184	(34,507)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	936	980	900	634	690	400	400	_____
43-364-3640 SALE OF FIXED ASSETS	21,997	0	100	470	470	0	0	_____
43-370-3710 UNCLASSIFIED REVENUE	2,188	3,081	100	4,437	4,437	100	100	_____
TOTAL MISCELLANEOUS REVENUE	25,121	4,061	1,100	5,541	5,597	500	500	_____
TOTAL REVENUES	33,088	4,061	9,068	5,541	13,565	8,468	8,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 3

EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	125	125	_____
43-613-4085 LONGEVITY	3,392	3,536	2,232	2,216	2,216	2,232	2,504	_____
43-613-4090 SALARY, PCT	36,469	27,632	38,800	35,815	38,800	38,800	40,352	_____
43-613-4140 SALARY, PCT	33,078	27,571	35,307	32,274	34,990	35,307	36,720	_____
43-613-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
43-613-4143 SALARY, PCT	28,486	0	364	0	0	34,364	35,739	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	6,606	21,000	20,175	21,657	15,000	15,000	_____
TOTAL SALARIES	143,402	108,523	141,910	131,286	141,870	170,235	176,260	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,564	7,881	12,998	9,334	10,065	12,998	12,874	_____
43-613-4202 FRG BENE, GROUP INS	37,087	25,869	44,876	29,179	31,795	44,876	32,853	_____
43-613-4203 FRG BENE, RETIREMENT	12,465	11,385	16,414	12,320	13,301	16,414	17,337	_____
43-613-4204 FRG ENE, WORK COMP	2,795	3,839	4,452	3,071	4,062	4,452	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	74	71	145	119	119	145	201	_____
TOTAL FRINGE BENEFITS	62,985	49,044	78,885	54,021	59,342	78,885	67,235	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	156	796	500	150	299	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	2,516	4,600	3,500	2,748	5,495	3,500	3,500	_____
43-613-4360 FUEL	33,302	30,918	30,000	27,242	33,318	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	2,850	3,412	4,000	2,573	2,548	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	25,662	31,995	41,000	38,513	41,000	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	55,870	57,387	126,432	101,698	120,432	107,000	51,636	_____
43-613-4385 SIGNS, SIGN BLANKS	1,365	2,146	1,300	1,209	1,612	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	2012-2013			2013-2014			APPROVED BUDGET	
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED		COMM COURT RECOMMENDED
43-613-4390 TIRES & TUBES	8,393	8,816	4,000	3,841	3,941	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	0	1,359	1,215	1,214	1,214	1,500	1,500	_____
TOTAL SUPPLIES	130,115	141,429	211,947	179,188	209,859	194,300	138,936	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,074	4,294	5,400	4,876	5,148	5,700	5,200	_____
43-613-4660 LEGAL & BID NOTICES	52	146	153	152	152	150	150	_____
43-613-4680 TRAVEL/TRAINING	905	2,366	2,670	2,002	2,556	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,799	4,716	5,200	3,559	3,560	5,000	4,000	_____
43-613-4740 UTILITIES	2,518	2,288	2,500	2,220	2,525	2,500	2,500	_____
43-613-4770 RENTAL	0	3,107	2,330	1,553	1,553	4,000	4,000	_____
43-613-4785 UNIFORMS	1,458	1,130	1,500	537	545	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	250	300	160	161	300	300	_____
TOTAL OTHER SERVICES & CHARGES	13,807	18,298	20,053	15,061	16,200	21,150	19,650	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
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TOTAL R & B # 3	355,354	317,294	452,795	379,557	427,271	464,570	402,081	_____
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TOTAL EXPENDITURES	355,354	317,294	452,795	379,557	427,271	464,570	402,081	=====
REVENUE OVER/(UNDER) EXPENDITURES	(322,266)	(313,233)	(443,727)	(374,016)	(413,706)	(456,102)	(393,613)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	243,605	241,362	281,195	281,195	281,195	281,195	357,579	_____
43-390-3940 TRANSFER FROM HIGHWAY	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
TOTAL OTHER FINANCING SOURCES	341,157	342,033	389,952	389,952	389,952	389,952	393,613	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21,997	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	21,997	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(3,106)	28,800	(53,775)	15,936	(23,754)	(66,150)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,693	2,954	2,900	2,047	2,216	2,400	2,000	_____
44-364-3640 SALE OF FIXED ASSETS	0	0	100	0	0	0	0	_____
44-370-3710 UNCLASSIFIED REV	3,933	37,138	100	2,836	2,394	3,000	3,000	_____
TOTAL MISCELLANEOUS REVENUE	7,627	40,092	3,100	4,883	4,610	5,400	5,000	_____
TOTAL REVENUES	15,594	40,092	11,068	4,883	12,578	13,368	12,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	50	50	_____
44-614-4085 LONGEVITY	8,720	9,008	9,296	9,296	9,296	9,296	9,536	_____
44-614-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
44-614-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4143 SALARY, PCT	31,810	33,010	34,364	31,385	34,000	34,364	35,739	_____
44-614-4144 SALARY, PCT	30,849	32,049	34,364	30,471	33,010	34,364	35,739	_____
44-614-4145 SALARY, PCT	31,506	32,706	34,364	31,096	33,687	34,364	35,739	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	0	0	0	1,000	1,000	_____
TOTAL SALARIES	215,509	222,997	231,802	212,475	229,406	232,852	241,595	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,431	15,901	17,810	14,572	15,685	17,810	16,915	_____
44-614-4202 FRG BENE, GROUP INS	61,454	65,507	67,927	66,334	72,364	67,927	75,747	_____
44-614-4203 FRG BENE, RETIREMENT	18,714	20,396	22,489	20,119	21,698	22,489	24,131	_____
44-614-4204 FRG ENE, WORK COMP	4,296	5,762	6,320	4,244	5,613	6,320	6,084	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	111	162	201	197	197	201	278	_____
TOTAL FRINGE BENEFITS	100,006	107,727	114,747	105,466	115,557	114,747	123,155	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	111	191	2,500	387	775	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	14,440	12,768	7,500	3,406	3,406	7,500	7,500	_____
44-614-4360 FUEL	51,168	60,395	60,000	44,512	73,347	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,959	5,415	6,500	4,537	4,950	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	46,435	33,545	45,000	22,996	25,409	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
44-614-4380 ROAD MATERIALS	160,971	164,160	161,244	143,377	168,377	138,494	137,704	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	161,300	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	0	3,783	4,000	2,594	3,278	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,633	6,408	13,500	12,521	13,521	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	403	2,054	4,500	1,613	1,614	4,500	4,500	_____
TOTAL SUPPLIES	286,119	288,717	466,044	235,944	294,677	281,994	281,204	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,567	3,637	5,500	5,060	5,309	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	52	56	1,000	51	51	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,688	2,591	3,500	3,000	3,477	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	8,109	5,138	8,550	4,267	4,268	8,550	8,550	_____
44-614-4740 UTILITIES	2,186	2,099	4,000	1,724	2,059	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	921	989	2,500	299	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	17,522	14,509	27,050	14,401	16,164	26,050	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
<hr/>								
TOTAL R & B # 4	619,732	634,564	839,643	568,285	655,805	655,643	672,004	_____
<hr/>								
TOTAL EXPENDITURES	619,732	634,564	839,643	568,285	655,805	655,643	672,004	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(604,137)	(594,472)	(828,575)	(563,402)	(643,227)	(642,275)	(659,036)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	443,404	450,026	459,035	459,035	459,035	459,035	598,325	_____
44-390-3940 TRANSFER FROM HIGHWAY	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING SOURCES	622,352	637,730	642,275	642,275	642,275	642,275	659,036	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	206,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	206,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(187,785)	43,258	(186,300)	78,873	(952)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----)			(----- 2013-2014 -----)	
			CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.							
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241 _____
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241 _____
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241 _____
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241 _____
TOTAL INTERGOVERNMENTAL REV.	21,267	21,205	20,965	20,965	20,965	20,964	20,964 _____
<hr/>							
TOTAL REVENUES	21,267	21,205	20,965	20,965	20,965	20,964	20,964 _____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 1	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 2	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
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TOTAL R & B # 3	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 4	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL EXPENDITURES	21,267	21,205	21,443	20,965	20,965	20,964	20,964	
REVENUE OVER/(UNDER) EXPENDITURES	0	(0)	(479)	0	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	(479)	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(10)	0	0	0	0	0	0	_____
50-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	250	_____
TOTAL MISCELLANEOUS REVENUE	(10)	0	0	0	0	0	250	_____
TOTAL REVENUES	(10)	0	0	0	0	0	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
REVENUE OVER/(UNDER) EXPENDITURES								
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(19,750)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(0)	0	0	0	0	0	250	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
REVENUES

	(----- 2012-2013 -----)				(----- 2013-2014 -----)		
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE							
51-360-3600 INTEREST	187	146	100	18	18	20	20
51-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	500	500
TOTAL MISCELLANEOUS REVENUE	187	146	100	18	18	520	520
TOTAL REVENUES	187	146	100	18	18	520	520

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

				2012-2013		2013-2014			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
NOT SPECIFIED	1 20,520.00							20,520	_____
TOTAL CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
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TOTAL R & B # 2		46,000	29,400	42,871	42,798	42,798	20,520	20,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	46,000	29,400	42,871	42,798	42,798	20,520	20,520	
REVENUE OVER/(UNDER) EXPENDITURES	(45,813)	(29,254)	(42,771)	(42,780)	(42,780)	(20,000)	(20,000)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	27,716	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	47,716	30,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,903	746	(22,771)	(22,780)	(22,780)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	39	191	100	119	122	91	0	_____
52-364-3640 SALE OF FIXED ASSETS	0	4,007	100	0	0	100	0	_____
TOTAL MISCELLANEOUS REVENUE	39	4,198	200	119	122	191	0	_____
TOTAL REVENUES	39	4,198	200	119	122	191	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3

WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES		2010-2011		2011-2012		2012-2013		2013-2014	
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
52-613-5500	CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
	TRACTOR (REPLACE)	2	0.00					0	_____
	LOADER (REPLACE)	1	0.00					0	_____
	TOTAL CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
TOTAL R & B # 3		0	20,250	35,846	80,990	35,779	185,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	228	99	0	0	0	0	20,000	
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL EXPENDITURES	228	20,349	35,846	80,990	35,779	185,000	20,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(189)	(16,151)	(35,646)	(80,871)	(35,657)	(184,809)	(20,000)	
<hr/>								
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	185,000	20,000	
52-390-3943 TRS FROM R & B #3	21,997	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	41,997	20,000	20,000	20,000	20,000	185,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	41,808	3,849	(15,646)	(60,871)	(15,657)	191	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	201	548	250	364	391	250	200	_____
53-364-3640 SALE OF FIXED ASSETS	30,000	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	30,201	548	250	364	391	250	200	_____
TOTAL REVENUES	===== 30,201 =====	===== 548 =====	===== 250 =====	===== 364 =====	===== 391 =====	===== 250 =====	===== 200 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
PICKUP 1/2T TO REPLACE	1 0.00						0	
W/ 206,000 MILES - FY 1	1 0.00						0	
TRUCK, PATCHING-OLD HI	1 28,000.00						28,000	
TRUCK, WATER - TO REPLA	1 22,000.00						22,000	
NOT SPECIFIED	1 20,898.00						20,898	
TOTAL CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL R & B # 4								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL EXPENDITURES								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
REVENUE OVER/(UNDER) EXPENDITURES								
	(175,799)	(82)	(98,295)	(22,636)	(47,609)	(75,750)	(70,698)	
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	206,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	226,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	50,201	19,918	(78,295)	(2,636)	(27,609)	(55,750)	(50,698)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	748,038	342,678	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	786,649	933,523	761,504	933,523	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	748,038	1,129,327	933,523	761,504	933,523	0	0	_____
TOTAL REVENUES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
TOTAL CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
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TOTAL PERMENANT IMPROVEMENT	0	786,649	933,523	761,504	933,523	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	748,038	342,678	0	0	0	0	0	
TOTAL EXPENDITURES	748,038	1,129,327	933,523	761,504	933,523	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	78	77	50	50	52	40	20	_____
56-370-3710 MISC REVENUE	927	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,005	77	50	50	52	40	20	_____
TOTAL REVENUES	1,005	77	50	50	52	40	20	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 PARKS

EXPENDITURES	2012-2013					2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	852	0	0	404	375	
TOTAL OTHER SERVICES & CHARGES	0	0	852	0	0	404	375	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL PARKS	0	0	11,352	0	0	11,404	11,375	
TOTAL EXPENDITURES	0	0	11,352	0	0	11,404	11,375	
REVENUE OVER/(UNDER) EXPENDITURES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
TOTAL CHARGES FOR SERVICES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	(0)	86	0	58	0	0	0	_____
57-370-3710 MISC REVENUE	32,035	0	10,000	19,475	24,475	15,000	15,000	_____
TOTAL MISCELLANEOUS REVENUE	32,035	86	10,000	19,533	24,475	15,000	15,000	_____
TOTAL REVENUES	34,595	4,969	12,000	23,773	29,680	17,000	20,205	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	3,787	5,791	6,100	4,056	4,171	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	9,752	7,904	16,186	1,716	3,152	23,115	42,000	_____
TOTAL OTHER SERVICES & CHARGES	13,540	13,695	22,286	5,771	7,323	29,215	48,100	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
FENCE AROUND COMM TOWER 1	6,500.00						6,500	_____
TOTAL CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
TOTAL AMV - LAW ENFORCEMENT	14,754	13,695	22,286	5,771	7,323	29,215	54,600	_____
TOTAL EXPENDITURES	14,754	13,695	22,286	5,771	7,323	29,215	54,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	19,841	(8,727)	(10,286)	18,002	22,357	(12,215)	(34,395)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	3,794	2,929	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	3,794	2,929	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,047	(11,656)	(10,286)	18,002	22,357	(12,215)	(34,395)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	0	239,218	1,007,396	158,559	171,368	794,770	765,299	_____
72-331-3170 GOMESA	527	190	0	190	190	100	100	_____
TOTAL INTERGOVERNMENTAL REV.	527	239,408	1,007,396	158,749	171,558	794,870	765,399	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	527	239,408	1,007,396	158,749	171,558	794,870	765,399	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 PARKS

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	987	8,330	32,970	4,752	5,052	18,431	15,166	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	0	5,000	5,422	6,587	5,000	7,418	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	901	0	0	0	5,000	_____
TOTAL OTHER SERVICES & CHARGES	987	8,330	38,871	10,174	11,639	23,431	27,584	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	4,000	225,900	690,373	149,729	154,729	777,187	457,814	_____
72-660-5520 CAPITAL OUTLAY - TPWD	0	0	0	13,938	13,938	0	0	_____
72-660-5521 CAPITAL OUTLAY - MAURITZ	0	0	284,000	3,500	5,000	0	289,684	_____
TOTAL CAPITAL OUTLAY	4,000	225,900	974,373	167,167	173,667	777,187	747,498	_____
TOTAL PARKS	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	_____
TOTAL EXPENDITURES	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	=====
REVENUE OVER/(UNDER) EXPENDITURES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	9,010	11,948	11,948	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	9,010	11,948	11,948	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	17,635	4	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	642	6,100	4,650	2,650	4,650	4,650	4,650	_____
80-360-3600 INTEREST	53	308	50	(49)	(41)	50	50	_____
80-370-3710 MISC REVENUE	0	0	8,760	8,760	8,760	0	0	_____
80-370-3750 FUEL SALES	24,758	5,270	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	43,088	11,682	13,460	11,361	13,369	4,700	4,700	_____
TOTAL REVENUES	43,088	11,682	22,470	23,309	25,317	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 AIRPORT
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,543	294	250	211	211	0	0	_____
80-620-4360 FUEL	23,691	0	0	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,699	15	1,361	648	2,148	1,300	1,300	_____
TOTAL SUPPLIES	28,933	309	1,611	858	2,359	1,300	1,300	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	1,630	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	847	215	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	1,945	2,001	2,100	1,804	1,805	2,100	2,100	_____
80-620-4740 UTILITIES	2,925	594	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,204	4,516	5,000	4,467	4,467	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	9,922	8,957	7,100	6,272	6,272	7,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL AIRPORT								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	_____
TOTAL EXPENDITURES								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(7,149)	(3,458)	(112,315)	(86,231)	(85,724)	(3,700)	(3,700)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	34,727	61,336	61,336	61,336	0	0	_____
TOTAL OTHER FINANCING SOURCES	0	34,727	61,336	61,336	61,336	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(7,149)	31,269	(50,979)	(24,895)	(24,388)	(3,700)	(3,700)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 REVENUES

	2010-2011	2011-2012	2012-2013		2013-2014			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	5	(4)	4	11	13	4	4	_____
TOTAL MISCELLANEOUS REVENUE	5	(4)	4	11	13	4	4	_____
TOTAL REVENUES	6,633	10,892	10,004	7,475	8,799	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES	_____	_____	_____	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____	_____	_____	_____
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,654	1,380	1,700	847	1,700	1,700	5,200	_____
81-565-4421 INMATE, SUPPLIES	6,569	7,773	9,000	6,627	8,000	2,400	5,500	_____
TOTAL SUPPLIES	8,223	9,153	10,700	7,474	9,700	4,100	10,700	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	262	0	2,892	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	262	0	2,892	0	0	100	100	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL COMMISSARY EXPENSE	8,485	9,153	13,592	7,474	9,700	4,200	10,800	_____
TOTAL EXPENDITURES	8,485	9,153	13,592	7,474	9,700	4,200	10,800	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

90 -DISTRICT CLERK RESRV ACCT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,059,115	1,078,684	1,089,637	1,085,925	1,089,637	0	0	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	1,020	100	1,319	100	0	0	_____
TOTAL TAXES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	_____
TOTAL REVENUES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL OTHER SERVICES & CHARGES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL CO-WIDE DRG DIST	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL EXPENDITURES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	(0)	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	(0)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,255,018	5,345,582	5,401,427	5,392,471	5,401,427	5,401,427	5,310,698	_____
10-310-3020 DELINQUENT TAXES	71,293	77,218	70,000	73,290	72,139	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,766	5,132	500	6,641	6,641	1,000	1,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,146	3,886	2,800	5,467	5,467	3,300	3,300	_____
10-318-3060 SALES TAX	0	0	825,000	1,200,569	1,306,838	1,000,000	1,000,000	_____
10-318-3090 MIXED BEVERAGE TAX	541	523	500	850	850	550	550	_____
10-319-3040 PENALTY & INTEREST - TAXES	50,597	55,578	52,000	53,634	52,953	52,000	52,000	_____
TOTAL TAXES	5,386,361	5,487,920	6,352,227	6,732,922	6,846,315	6,528,277	6,437,548	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	1,575	4,075	2,300	2,705	2,355	1,500	2,300	_____
10-321-3080 BINGO TAX, STATE	124	0	0	48	48	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	0	0	190	170	100	100	_____
10-321-3597 SEPTIC TANK PERMITS	0	15,575	11,400	9,320	8,860	6,000	6,300	_____
TOTAL LICENSES & PERMITS	1,699	19,650	13,700	12,263	11,433	7,600	8,700	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	6,231	15,560	2,320	2,434	2,434	0	0	_____
10-330-3102 SCAAP GRANT	0	0	0	4,705	4,705	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	30,455	24,852	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	0	2,851	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	0	5,843	5,551	4,163	5,551	5,551	5,551	_____
10-330-3115 CJD - JAG GRANT	7,500	0	0	0	0	0	0	_____
10-330-3117 CJD - SHERIFF	67,900	0	0	0	0	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	30,375	110,532	11,070	17,011	20,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	0	0	0	594	1,600	1,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	1,050	1,050	1,050	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	55,250	18,333	11,000	16,384	16,384	15,000	15,000	_____
10-333-3235 LIBRARY GRANTS	53,255	42,152	13,307	13,307	13,307	1,900	1,900	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	21,762	121,762	121,762	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	35,123	6,447	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	76,661	82,234	559,487	561,078	561,078	0	3,924	_____
10-334-3300 CHAPTER 19 FUNDS	549	2,255	300	300	0	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	18,076	15,758	15,000	8,211	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	960	960	720	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	5,642	8,651	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	14,416	15,838	12,000	13,180	12,370	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,601	4,445	18,500	23,710	23,718	18,590	18,590	_____
TOTAL INTERGOVERNMENTAL REV.	406,034	356,711	672,308	788,017	798,914	70,601	74,112	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	8,059	8,762	8,000	9,988	9,362	8,000	8,000	_____
10-340-3430 TREASURER	39,796	35,628	35,000	27,574	37,152	35,000	35,000	_____
10-340-3440 COUNTY CLERK	169,746	173,306	150,000	153,734	167,810	150,000	160,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,040	950	1,180	1,160	975	980	_____
10-340-3450 TAX A/C GENERAL	73,241	95,700	60,000	96,628	90,764	70,000	70,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,719	58,136	55,000	60,645	60,108	56,000	56,000	_____
10-340-3452 TAX A/C, 15% COLL	2,587	4,528	2,000	6,854	6,862	2,500	2,500	_____
10-340-3470 DISTRICT CLERK	52,129	44,504	45,000	43,150	46,790	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	2,000	2,128	2,300	2,100	2,100	_____
10-340-3481 JP #1	5,657	4,962	4,500	6,033	6,616	5,200	5,200	_____
10-340-3482 JP #2	3,511	5,532	5,500	6,130	6,334	5,000	5,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	17,980	13,030	12,000	15,513	16,060	13,000	13,000	_____
10-340-3492 CONSTABLE PCT 2	12,136	10,090	9,500	9,258	10,500	10,000	10,000	_____
10-340-3494 LIBRARY	1,548	1,719	1,200	1,857	1,875	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,666	3,295	3,000	3,118	3,365	3,100	3,100	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,857	8,549	8,500	7,249	9,491	8,600	8,600	_____
10-342-3482 UNCLASSIFIED REV, JP #2	11,248	2,945	2,000	3,887	5,100	3,000	3,000	_____
10-342-3490 TRANSFER STATION	148,038	144,521	125,000	135,286	154,500	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	615,878	616,249	529,150	590,210	636,148	558,975	569,180	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	156,228	130,754	125,000	110,873	115,816	115,000	115,000	_____
10-350-3570 FINES, DIST COURT	98,203	97,384	95,000	101,998	99,386	95,000	95,000	_____
10-350-3581 FINES, JP 1	139,212	163,872	140,000	130,608	136,539	125,000	130,000	_____
10-350-3582 FINES, JP 2	105,996	105,112	110,000	84,629	95,963	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,033	2,105	1,750	1,738	1,840	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	12,000	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	501,672	511,227	471,750	429,845	449,544	431,750	436,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,455	3,253	2,760	3,825	4,300	3,200	3,200	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,490	13,625	12,000	16,675	17,475	15,000	15,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	0	0	249	0	0	0	_____
10-360-3600 INTEREST	68,881	71,284	67,000	81,523	98,404	55,927	55,927	_____
10-360-3610 INTEREST IN C.D.'S	139	99	110	40	52	52	52	_____
10-364-3640 SALE OF FIXED ASSETS	2,888	7,284	2,500	9,119	8,401	3,000	3,000	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	5,372	26,400	0	1,163	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-370-3710 MISC REVENUE	55,365	25,722	17,517	31,781	21,523	15,000	15,000	_____
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	201,150	197,227	151,447	193,554	199,715	141,739	141,739	_____
TOTAL REVENUES	7,112,795	7,188,984	8,190,582	8,746,811	8,942,069	7,738,942	7,668,029	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	47,618	48,818	50,973	47,051	50,972	50,973	53,012	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	1,920	168	360	360	360	360	552	_____
10-400-4150 SALARY, SECRETARIES	20,257	28,045	29,552	27,279	29,552	29,552	30,735	_____
TOTAL SALARIES	92,587	99,823	103,677	95,729	103,676	103,677	107,091	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	6,709	7,292	7,918	6,996	7,575	7,918	7,900	_____
10-400-4202 FRG BENE, GROUP INS	17,356	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-400-4203 FRG BENE, RETIREMENT	7,909	9,152	9,998	9,246	10,022	9,998	10,790	_____
10-400-4204 FRG BENE, WORK COMP	69	291	313	218	288	313	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	22	27	26	26	27	38	_____
TOTAL FRINGE BENEFITS	32,051	38,511	40,822	37,171	40,477	40,822	42,661	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
TOTAL SUPPLIES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,321	1,360	1,900	1,713	1,846	1,900	1,900	_____
10-400-4680 TRAVEL/TRAINING	3,130	2,768	3,500	2,766	3,400	3,000	3,500	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	244	150	500	113	225	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,872	4,278	5,900	4,591	5,471	5,400	5,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
	COMPUTER & MONITOR - JU	1	1,600.00					1,600	_____
	TOTAL CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
<hr/>									
	TOTAL COUNTY JUDGE	131,103	144,244	153,099	140,030	152,232	153,464	159,017	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	193,150	197,949	203,889	188,205	203,889	203,889	212,045	_____
10-401-4085 LONGEVITY	5,360	5,552	5,744	5,744	5,744	5,744	5,936	_____
TOTAL SALARIES	198,510	203,501	209,633	193,949	209,633	209,633	217,981	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,784	15,109	16,037	15,568	15,569	16,037	16,163	_____
10-401-4202 FRG BENE, GROUP INS	35,486	37,798	39,163	35,899	39,163	39,163	40,991	_____
10-401-4203 FRG BENE, RETIREMENT	17,178	18,586	20,251	20,211	20,541	20,251	21,777	_____
10-401-4204 FRG BENE, WORK COMP	817	604	659	448	593	659	659	_____
TOTAL FRINGE BENEFITS	68,265	72,096	76,110	72,126	75,865	76,110	79,590	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,911	4,956	5,319	5,319	5,319	5,900	5,950	_____
10-401-4660 LEGAL & BID NOTICES	185	273	2,450	1,476	1,476	250	250	_____
TOTAL OTHER SERVICES & CHARGES	5,096	5,228	7,769	6,794	6,795	6,150	6,200	_____
TOTAL COMMISSIONERS COURT	271,871	280,826	293,512	272,870	292,293	291,893	303,771	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	0	623	0	0	0	0	0	_____
TOTAL SUPPLIES	0	623	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	7,133	2,320	2,320	2,320	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	693	0	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	4,310	7,641	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	5,003	14,774	2,320	2,320	2,320	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL ELECTIONS/HAVA	6,231	15,398	2,320	2,320	2,320	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-403-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-403-4041 SALARY, DEPUTIES	22,108	28,045	29,552	27,279	29,552	29,552	30,736	_____
10-403-4042 SALARY, DEPUTIES	26,616	23,119	28,887	25,322	27,323	28,887	30,043	_____
10-403-4043 SALARY, DEPUTIES	24,266	20,301	28,887	18,670	20,765	28,887	30,043	_____
10-403-4044 SALARY, DEPUTIES	15,762	10,906	13,443	11,147	12,161	13,443	13,981	_____
10-403-4085 LONGEVITY	4,549	3,388	3,341	3,333	3,333	3,341	3,696	_____
TOTAL SALARIES	169,803	164,662	185,381	160,770	174,405	185,381	193,022	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,438	12,243	14,182	11,934	12,836	14,182	14,524	_____
10-403-4202 FRG BENE, GROUP INS	49,701	47,219	52,208	46,182	52,207	52,208	56,122	_____
10-403-4203 FRG BENE, RETIREMENT	14,716	15,079	17,908	15,514	16,696	17,908	19,283	_____
10-403-4204 FRG BENE, WORK COMP	142	516	567	390	516	567	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	73	99	123	129	129	123	171	_____
TOTAL FRINGE BENEFITS	77,071	75,156	84,988	74,149	82,384	84,988	90,667	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
TOTAL SUPPLIES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	0	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	1,893	2,311	2,625	2,417	2,586	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	10,754	7,536	18,064	15,662	16,061	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,791	4,794	5,750	5,545	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	2,732	360	800	320	321	370	370	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-403-4750 REPAIR & MAINTENANCE	10,636	6,466	10,976	10,626	10,925	10,000	10,000	_____
10-403-4770 RENTAL	4,178	4,468	4,600	3,949	4,286	4,200	4,200	_____
TOTAL OTHER SERVICES & CHARGES	35,984	25,934	42,815	38,519	39,929	43,045	43,045	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY								_____
COMPUTER & MONITOR								_____
2 1,600.00	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL CAPITAL OUTLAY	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL COUNTY CLERK	300,021	286,538	332,814	285,715	310,756	332,114	345,934	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL EMERGENCY MGMT EXPENDITURES		2012-2013			2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	20,400	21,000	21,630	19,966	21,630	21,630	22,496	_____
10-406-4180 SALARY, PART TIME	2,151	22,413	0	0	0	0	0	_____
TOTAL SALARIES	22,551	43,413	21,630	19,966	21,630	21,630	22,496	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,725	3,321	1,655	1,527	1,655	1,655	1,721	_____
10-406-4203 FRG BENE, RETIREMENT	1,766	3,988	2,090	1,929	2,091	2,090	2,248	_____
10-406-4204 FRG BENE, WORK COMP	26	87	23	15	21	23	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	12	30	20	24	24	20	27	_____
TOTAL FRINGE BENEFITS	3,529	7,426	3,788	3,496	3,791	3,788	4,019	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,827	2,284	1,031	575	775	2,000	2,000	_____
TOTAL SUPPLIES	1,827	2,284	1,031	575	775	2,000	2,000	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	51,493	15,392	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	2,044	3,660	2,200	1,928	2,081	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING	1,404	8,525	3,500	2,297	3,500	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	147	1,125	1,068	805	1,385	800	800	_____
10-406-4760 WEATHER LINES	1,210	1,208	1,400	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	56,297	29,910	8,168	5,936	8,174	7,900	7,900	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
COMPUTER							1,204	
1	1,204.00							
LAPTOP							2,720	
2	1,360.00							
COMPUTER TECH							450	
3	150.00							
TOTAL CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
TOTAL EMERGENCY MGMT	96,882	86,229	61,153	56,508	60,504	39,692	40,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	138	248	247	247	250	250	_____
10-409-4202 FRG BENE, GROUP INS	35,763	55,528	77,865	60,223	64,684	77,865	70,047	_____
10-409-4203 FRG BENE, RETIREMENT	0	154	304	303	303	317	317	_____
TOTAL FRINGE BENEFITS	35,763	55,820	78,417	60,773	65,234	78,432	70,614	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
TOTAL SUPPLIES	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	19,600	10,966	27,770	6,270	25,120	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,525	17,500	18,500	18,500	18,500	19,500	19,500	_____
10-409-4620 COMMUNICATIONS	1,182	1,900	2,000	1,239	1,320	1,200	1,200	_____
10-409-4665 INDG, BURIALS	600	600	1,800	600	1,200	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	16,868	5,358	7,817	7,663	7,663	5,600	8,000	_____
10-409-4725 INS, LAW ENFORCEMENT	10,648	15,127	14,982	14,982	14,982	15,735	15,735	_____
10-409-4730 INS, PUBLIC OFFICIAL	9,021	13,353	15,996	15,996	15,996	16,800	16,800	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	9,678	10,622	12,000	9,469	9,432	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	1,942	1,942	_____
10-409-4772 RENTAL, SERV BLDG	4,676	4,721	4,510	4,174	4,592	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,500	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,685	3,014	3,500	3,152	3,350	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	177,588	179,318	184,258	176,929	176,929	184,258	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	3,525	2,500	0	0	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	0	0	2,789	0	0	0	_____
10-409-4950 UNCLASSIFIED	11,979	2,049	30,533	28,567	35,723	75,000	100,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		(----- 2012-2013 -----)					(----- 2013-2014 -----)		
		2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CONTINGENCY	1	50,000.00						50,000	
MISCELLANEOUS	1	25,000.00						25,000	
SALARY EQUALIZATION	1	25,000.00						25,000	
TOTAL OTHER SERVICES & CHARGES		284,857	273,858	332,916	295,304	320,912	356,095	383,495	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
HARTNETT GRANT	1	2,172.00						2,172	
TOTAL CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
TOTAL NON-DEPARTMENTAL		355,116	351,699	444,550	385,117	414,392	458,744	478,281	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,296	7,258	7,377	7,362	7,362	8,840	8,362	_____
10-435-4095 SALARY, CT REPORTER MEALS	244	455	300	62	29	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,706	31,440	31,900	30,979	30,979	31,909	31,909	_____
TOTAL SALARIES	36,246	39,153	39,577	38,402	38,369	41,049	40,571	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	19	35	23	5	2	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	21	43	29	6	3	29	29	_____
10-435-4204 FRG BENE, WORK COMP	0	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	40	79	54	12	6	54	54	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	5,081	21,323	20,000	17,023	19,497	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	5,886	942	5,000	2,226	2,568	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	301	0	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	444	1,165	1,200	408	389	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	0	250	44	88	250	250	_____
10-435-4710 INSURANCE/BONDS	585	544	758	757	737	760	760	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	968	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	209	255	1,000	824	924	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	13,515	25,197	30,678	22,250	25,172	30,680	30,680	
TOTAL DISTRICT COURT	49,802	64,429	70,309	60,664	63,547	71,783	71,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	9,881	4,843	10,000	4,145	4,620	9,000	9,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	7,109	9,726	19,000	13,341	17,141	20,000	20,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	61,511	81,482	70,875	67,846	73,383	150,000	150,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	3,670	7,254	6,500	4,791	5,884	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	11,151	15,763	30,000	26,260	33,841	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	5,953	2,063	2,063	2,063	0	0	_____
10-436-4950 UNCLASSIFIED	57	62	200	62	63	200	200	_____
TOTAL OTHER SERVICES & CHARGES	93,379	125,084	138,638	118,509	136,995	210,700	210,700	_____
TOTAL COURT EXPENSE	93,379	125,084	138,638	118,509	136,995	210,700	210,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	65,471	66,671	68,672	63,390	68,672	68,672	71,419	_____
10-437-4041 SALARY, INVESTIGATOR	0	31,458	41,097	37,934	41,095	41,097	42,741	_____
10-437-4085 LONGEVITY	6,344	7,168	7,352	7,360	7,360	7,352	5,632	_____
10-437-4150 SALARY, SECRETARIES	25,912	27,152	28,887	25,943	28,138	28,887	30,043	_____
10-437-4151 SALARY, SECRETARIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-437-4152 SALARY, SECRETARIES	26,845	28,045	28,887	26,184	28,406	28,887	30,043	_____
TOTAL SALARIES	155,016	192,139	207,490	190,898	206,266	207,490	213,777	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,439	14,251	15,873	14,044	15,761	15,873	15,535	_____
10-437-4202 FRG BENE, GROUP INS	36,824	45,649	48,412	45,450	49,862	48,412	56,847	_____
10-437-4203 FRG BENE, RETIREMENT	13,436	17,633	20,044	18,424	19,867	20,044	21,357	_____
10-437-4204 FRG BENE, WORK COMP	114	1,012	1,130	775	1,026	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	87	142	187	191	191	187	257	_____
TOTAL FRINGE BENEFITS	61,899	78,687	85,646	78,884	86,707	85,646	95,126	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
TOTAL SUPPLIES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	3,705	4,000	3,312	3,500	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	31,948	57,772	58,000	12,525	15,000	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,038	1,300	3,000	1,243	444	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	249	0	0	0	0	300	0	_____
10-437-4750 REPAIR & MAINTENANCE	882	1,639	2,500	1,001	1,028	2,500	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,500	2,032	2,217	2,500	2,400	_____
TOTAL OTHER SERVICES & CHARGES	36,333	66,632	70,000	20,113	22,189	73,300	71,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
	COMPUTERS							2,800	
	COMPUTER WITH MONITOR							1,600	
	CASE MANAGMENT SOFTWARE							25,000	
	TOTAL CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
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TOTAL CRIMINAL DISTRICT ATTORNEY		265,260	345,883	375,536	300,824	328,077	408,836	421,703	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-450-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-450-4041 SALARY, DEPUTIES	19,237	21,155	28,887	22,767	24,752	28,887	30,043	_____
10-450-4085 LONGEVITY	2,920	3,192	3,376	3,376	3,376	3,376	3,664	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	8,363	7,882	7,500	7,552	7,500	7,500	7,500	_____
TOTAL SALARIES	107,023	111,132	121,034	108,714	116,899	121,034	125,730	
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,022	8,356	9,259	8,096	9,160	9,259	9,334	_____
10-450-4202 FRG BENE, GROUP INS	25,072	27,047	28,709	26,316	28,708	28,709	30,048	_____
10-450-4203 FRG BENE, RETIREMENT	9,279	10,173	11,692	10,488	11,325	11,692	12,561	_____
10-450-4204 FRG BENE, WORK COMP	83	319	374	254	337	374	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	64	62	62	64	88	_____
TOTAL FRINGE BENEFITS	42,491	45,945	50,098	45,217	49,592	50,098	52,405	
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
TOTAL SUPPLIES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,821	2,163	2,500	2,230	2,426	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,840	3,457	2,500	1,285	2,370	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	2,674	500	500	500	500	500	500	_____
10-450-4750 REP & MAINT, OFFICE EQUIPMENT	328	0	0	0	0	775	775	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	4,405	1,014	1,000	144	225	1,500	1,500	_____
10-450-4770 RENTAL	1,653	1,663	1,800	1,502	1,701	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	12,721	8,797	8,300	5,660	7,222	9,575	9,575	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
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TOTAL DISTRICT CLERK	172,693	174,508	189,982	165,900	182,433	188,707	195,710	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-455-4085 LONGEVITY	3,560	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	3,774	11,421	11,232	10,222	10,773	11,232	11,232	_____
TOTAL SALARIES	76,338	87,864	91,091	84,233	90,632	91,091	94,132	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,383	6,098	6,969	5,854	6,312	6,969	6,531	_____
10-455-4202 FRG BENE, GROUP INS	20,485	24,282	25,196	23,096	25,196	25,196	26,374	_____
10-455-4203 FRG BENE, RETIREMENT	6,615	8,033	8,800	8,125	8,780	8,800	9,404	_____
10-455-4204 FRG BENE, WORK COMP	53	255	285	191	253	285	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	16	33	41	40	40	41	56	_____
TOTAL FRINGE BENEFITS	32,552	38,700	41,291	37,306	40,581	41,291	42,650	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
TOTAL SUPPLIES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	1,995	6,900	8,500	7,200	7,700	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,488	1,787	2,380	2,057	2,197	2,250	2,250	_____
10-455-4680 TRAVEL/TRAINING	2,317	1,560	2,250	1,896	2,629	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	178	74	80	0	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	5,977	10,320	13,210	11,153	12,606	13,080	13,080	_____
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
COMPUTER (REPLACE 06 LA	1	1,600.00					1,600	_____
EDOC SOFTWARE UPGRADE	1	7,500.00					7,500	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
TOTAL JUSTICE OF THE PEACE NO 1	116,744	139,089	147,834	134,136	145,171	157,004	161,204	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-456-4085 LONGEVITY	5,760	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	4,291	10,379	11,232	8,846	10,105	11,232	11,232	_____
TOTAL SALARIES	79,054	86,822	91,091	82,857	89,964	91,091	94,132	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,838	6,004	6,969	5,904	6,388	6,969	6,812	_____
10-456-4202 FRG BENE, GROUP INS	22,436	20,306	21,036	19,282	21,035	21,036	22,018	_____
10-456-4203 FRG BENE, RETIREMENT	8,200	7,937	8,800	7,992	8,650	8,800	9,404	_____
10-456-4204 FRG BENE, WORK COMP	74	255	285	191	253	285	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	30	32	41	39	39	41	56	_____
TOTAL FRINGE BENEFITS	37,578	34,533	37,131	33,408	36,365	37,131	38,575	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
TOTAL SUPPLIES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	2,725	0	9,385	9,385	9,385	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	804	952	1,480	1,373	1,515	1,600	1,600	_____
10-456-4680 TRAVEL/TRAINING	2,119	2,597	2,550	2,335	2,272	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	249	74	80	0	80	100	100	_____
TOTAL OTHER SERVICES & CHARGES	5,897	3,622	13,495	13,094	13,252	12,750	12,750	_____
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL JUSTICE OF THE PEACE NO 2	125,162	127,267	143,959	130,842	141,691	143,272	147,757	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JURY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	22	73	75	52	70	75	75	_____
TOTAL FRINGE BENEFITS	22	73	75	52	70	75	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	875	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	11,132	7,524	10,000	5,876	6,928	16,000	16,000	_____
10-466-4657 PETIT JURY, J.P. COURT	316	60	300	48	48	400	400	_____
10-466-4658 JURY, GRAND	10,392	13,676	13,000	9,082	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	575	535	725	645	644	500	500	_____
TOTAL OTHER SERVICES & CHARGES	22,515	21,895	25,000	15,751	19,068	30,000	30,000	_____
TOTAL JURY	22,537	21,968	25,075	15,803	19,138	30,075	30,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	49,470	50,670	52,191	48,176	52,191	52,191	54,279	_____
10-495-4030 SALARY, ASSISTANTS	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-495-4032 SALARY, ASSISTANT #2	27,491	28,691	29,552	27,279	29,552	29,552	30,735	_____
10-495-4085 LONGEVITY	5,032	4,520	5,832	5,832	5,832	5,832	6,120	_____
10-495-4150 SALARY, SECRETARIES	24,308	25,128	29,552	25,953	27,914	29,552	30,735	_____
TOTAL SALARIES	136,746	140,654	149,722	137,327	148,083	149,722	155,768	
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,426	9,204	11,008	8,580	9,216	11,008	9,876	_____
10-495-4202 FRG BENE, GROUP INS	38,034	44,797	56,692	49,045	54,868	56,692	54,747	_____
10-495-4203 FRG BENE, RETIREMENT	11,855	12,881	13,900	13,249	14,322	13,900	15,561	_____
10-495-4204 FRG BENE, WORK COMP	102	407	467	314	416	467	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	75	107	130	133	133	130	187	_____
TOTAL FRINGE BENEFITS	59,491	67,397	82,197	71,321	78,955	82,197	80,838	
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
TOTAL SUPPLIES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,755	2,644	2,500	2,370	2,520	2,500	2,500	_____
10-495-4680 TRAVEL/TRAINING	3,743	4,640	5,300	3,952	4,519	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,232	7,800	7,583	7,113	7,583	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	12,007	15,130	16,183	13,713	14,899	16,300	16,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
	COMPUTER, NO MONITOR	1 1,400.00						1,400	
	SEVER - INCODE FINANCIA	1 8,450.00						8,450	
	TAPE BACKUP	1 1,763.00						1,763	
	TOTAL CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
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TOTAL COUNTY AUDITOR		213,476	227,664	253,402	226,575	246,222	263,532	268,019	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-497-4040 SALARY, DEPUTIES	30,445	28,199	32,595	28,632	30,680	32,595	33,899	_____
10-497-4085 LONGEVITY	2,680	2,776	2,456	2,456	2,456	2,456	2,552	_____
TOTAL SALARIES	79,183	78,233	83,727	76,020	81,812	83,727	87,075	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,615	5,443	6,218	5,268	5,694	6,218	6,065	_____
10-497-4202 FRG BENE, GROUP INS	16,662	17,854	21,036	19,282	21,035	21,036	22,018	_____
10-497-4203 FRG BENE, RETIREMENT	6,863	7,149	7,851	7,337	7,944	7,851	8,699	_____
10-497-4204 FRG BENE, WORK COMP	58	238	259	176	238	259	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	17	25	30	28	28	30	42	_____
TOTAL FRINGE BENEFITS	29,214	30,709	35,394	32,090	34,939	35,394	37,083	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
TOTAL SUPPLIES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,113	1,487	1,685	1,445	1,569	1,685	1,685	_____
10-497-4680 TRAVEL/TRAINING	1,628	3,835	3,500	2,764	3,440	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	765	100	0	0	0	0	0	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,904	6,514	7,000	6,619	7,000	7,350	7,350	_____
TOTAL OTHER SERVICES & CHARGES	9,411	11,980	12,185	10,828	12,009	12,535	12,535	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
PRINTER							500	
SERVER - INCODE FINANCI							0	
TAPE BACKUP							0	
TOTAL CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
TOTAL COUNTY TREASURER	122,333	123,964	134,006	120,486	130,810	134,356	139,393	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-499-4040 SALARY, DEPUTIES	26,648	25,975	32,595	29,259	31,767	32,595	33,899	_____
10-499-4041 SALARY, DEPUTIES	27,491	26,903	29,552	24,423	26,565	29,552	30,735	_____
10-499-4042 SALARY, DEPUTIES	23,798	27,023	27,834	25,693	27,834	27,834	28,948	_____
10-499-4043 SALARY, DEPUTIES	25,823	20,915	27,834	23,905	26,565	27,834	28,948	_____
10-499-4085 LONGEVITY	5,688	6,072	4,880	4,880	4,880	4,880	5,264	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,977	9,741	9,000	8,602	9,000	9,000	9,000	_____
TOTAL SALARIES	163,483	163,887	180,371	161,694	175,287	180,371	187,418	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,646	11,859	13,431	11,791	12,946	13,431	13,852	_____
10-499-4202 FRG BENE, GROUP INS	47,480	47,491	53,905	46,107	50,127	53,905	50,490	_____
10-499-4203 FRG BENE, RETIREMENT	14,173	14,964	16,960	15,604	16,857	16,960	18,723	_____
10-499-4204 FRG BENE, WORK COMP	115	506	556	379	501	556	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	62	85	115	108	109	115	162	_____
TOTAL FRINGE BENEFITS	73,476	74,905	84,967	73,989	80,540	84,967	83,783	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,041	8,283	9,500	8,204	8,554	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,230	5,632	6,800	5,760	5,760	6,800	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	194	3,185	500	32	63	3,600	3,600	_____
TOTAL SUPPLIES	13,465	17,100	16,800	13,996	14,377	19,900	19,100	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,929	5,057	5,900	5,039	5,095	5,900	5,700	_____
10-499-4620 COMMUNICATIONS	3,517	3,806	4,513	3,850	4,142	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,270	1,285	300	1,230	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

			(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-499-4660 LEGAL & BID NOTICES	860	1,043	1,100	293	993	1,700	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,527	4,110	4,300	3,274	3,483	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	500	571	4,500	3,788	3,788	1,000	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	105	500	306	306	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,526	22,882	24,339	19,977	23,250	25,096	25,096	_____
10-499-4770 RENTAL	1,790	1,771	1,800	1,407	1,424	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	38,918	40,630	47,252	39,163	42,781	44,796	44,196	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
COMPUTER	2	1,500.00					3,000	
REMODEL OFFICE (COST NO	1	0.00					0	
DETERMINED-LOOKING AT	0	0.00					0	
SET-UPS	0	0.00					0	
TOTAL CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
TOTAL TAX ASSESSOR/COLLECTOR	292,813	299,908	331,790	291,170	315,314	331,534	337,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,008	2,184	456	456	456	456	744	_____
10-510-4090 SALARY, BLDG SUPT	32,632	33,832	34,847	32,166	34,847	34,847	36,241	_____
10-510-4161 SALARY, JANITORIAL	8,682	0	24,616	18,400	19,200	24,616	25,601	_____
10-510-4162 SALARY, JANITORIAL	23,299	22,843	24,616	20,765	22,495	24,616	25,601	_____
10-510-4180 SALARY, PART TIME	10,298	17,183	1,500	697	697	1,500	1,500	_____
TOTAL SALARIES	78,919	76,042	86,035	72,484	77,695	86,035	89,687	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,523	5,425	6,582	4,868	5,266	6,582	6,052	_____
10-510-4202 FRG BENE, GROUP INS	25,212	21,477	37,815	31,880	34,778	37,815	36,403	_____
10-510-4203 FRG BENE, RETIREMENT	6,759	6,961	8,311	7,000	7,590	8,311	8,960	_____
10-510-4204 FRG BENE, WORK COMP	1,145	1,483	1,698	1,183	1,565	1,698	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	45	58	78	70	70	78	108	_____
TOTAL FRINGE BENEFITS	38,684	35,404	54,484	45,001	49,269	54,484	53,221	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	190	106	250	185	355	250	250	_____
10-510-4360 FUEL	650	1,053	1,100	776	803	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	183	229	250	245	204	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,502	6,920	7,500	6,627	6,513	7,000	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,263	6,221	7,000	6,549	7,350	7,000	7,000	_____
TOTAL SUPPLIES	11,789	14,530	16,100	14,381	15,226	15,700	15,700	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,448	3,361	2,700	2,497	2,742	2,800	2,800	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	245	61	100	47	47	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,652	27,828	29,870	24,899	24,899	29,870	27,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,519	9,608	9,960	8,660	8,660	9,960	9,100	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	151	394	490	356	356	490	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	838	992	1,025	521	522	1,025	900	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,459	2,090	311	263	266	311	300	_____
10-510-4717 INSURANCE, JP #2	452	765	814	685	686	814	750	_____
10-510-4718 INSURANCE, WORKFORCE	181	334	356	307	308	356	335	_____
10-510-4741 UTILITIES, CT HOUSE	56,608	57,785	62,000	51,926	59,481	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	36,874	37,266	39,500	34,132	38,600	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	3,388	4,035	4,300	3,000	3,377	4,000	4,000	_____
10-510-4747 UTILITIES, JP #2	6,534	6,366	6,400	5,634	6,187	6,400	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,633	3,609	3,800	3,299	3,714	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,844	5,899	6,300	5,200	5,705	6,200	6,000	_____
10-510-4750 REPAIRS & MAINT	243	278	750	629	1,169	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	52,382	28,102	30,750	23,968	28,451	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	7,875	5,544	7,910	7,171	9,226	7,000	7,000	_____
10-510-4753 MAINT, BLDG,BOARD OF DEVELOPME	213	754	1,400	1,266	400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	524	778	1,200	602	996	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	190	556	1,000	363	370	1,000	1,000	_____
10-510-4785 UNIFORMS	629	564	700	602	700	800	800	_____
10-510-4950 UNCLASSIFIED	370	580	700	582	770	800	800	_____
TOTAL OTHER SERVICES & CHARGES	216,201	201,500	217,336	180,230	201,582	216,576	212,135	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	_____
	WATER FOUNTAIN - SERV B	1 700.00						700	
	REMODEL - ADULT PROBATI	1 2,000.00						2,000	_____
	TOTAL CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	
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	TOTAL PUBLIC FACILITIES	368,839	356,018	385,216	314,908	355,033	373,495	373,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	62,100	40,000	0	0	0	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	11,700	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	83,550	40,000	0	0	0	0	0	_____
TOTAL EMERGENCY MED SERVICE	83,550	40,000	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	3,250	3,250	_____
10-543-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	17,000	18,250	26,250	24,800	25,100	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	11,750	9,500	14,000	5,400	8,700	14,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	41,750	34,250	46,750	33,450	40,300	17,250	17,250	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	41,750	34,250	46,750	33,450	40,300	17,250	17,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	584	1,041	1,075	750	993	1,075	1,075	_____
TOTAL FRINGE BENEFITS	584	1,041	1,075	750	993	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	341	600	451	500	600	600	_____
TOTAL SUPPLIES	157	341	600	451	500	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,606	1,713	2,000	1,988	1,988	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	5,000	2,000	_____
10-545-4710 INSURANCE/BONDS	82	222	500	139	139	300	300	_____
10-545-4750 REPAIR & MAINTENANCE	1,108	398	1,841	1,666	1,651	2,000	2,000	_____
10-545-4950 UNCLASSIFIED	572	25	300	59	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	3,368	2,359	4,641	3,852	3,793	9,800	6,800	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
HYDRALIC TOOLS NEED TO							0	_____
REPLACED IN NEXT 2-3	1	0.00					0	_____
REPLACED IN NEXT 2-3	0	45,000.00					0	_____
TOTAL CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
TOTAL EMS/"JAWS"	24,808	23,764	21,206	12,851	31,599	11,475	8,475	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-551-4085 LONGEVITY	1,336	1,432	1,528	1,528	1,528	1,528	1,624	_____
TOTAL SALARIES	40,486	41,782	43,089	39,892	43,089	43,089	44,848	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,043	3,142	3,297	2,961	3,197	3,297	3,315	_____
10-551-4202 FRG BENE, GROUP INS	8,331	8,867	9,179	8,414	9,179	9,179	9,607	_____
10-551-4203 FRG BENE, RETIREMENT	3,509	3,823	4,163	3,849	4,162	4,163	4,481	_____
10-551-4204 FRG BENE, WORK COMP	398	599	659	445	589	659	659	_____
TOTAL FRINGE BENEFITS	15,280	16,430	17,298	15,669	17,127	17,298	18,062	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	137	151	355	160	176	300	300	_____
10-551-4360 FUEL	3,111	3,162	4,000	3,379	3,821	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	162	93	400	92	110	400	400	_____
TOTAL SUPPLIES	3,410	3,406	4,755	3,631	4,107	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	389	419	590	548	588	480	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	500	48	48	1,500	1,500	_____
10-551-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-551-4750 REPAIR AND MAINTENANCE	881	2,400	1,300	830	950	1,200	1,200	_____
10-551-4785 UNIFORMS	408	418	500	198	227	400	400	_____
TOTAL OTHER SERVICES & CHARGES	1,855	3,418	3,290	1,941	2,130	3,980	4,045	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	61,031	65,037	68,432	61,133	66,453	69,067	71,655	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-552-4085 LONGEVITY	584	672	768	768	768	768	864	_____
TOTAL SALARIES	39,734	41,022	42,329	39,132	42,329	42,329	44,088	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,040	3,138	3,239	2,931	3,166	3,239	3,243	_____
10-552-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	9,019	8,949	8,949	11,075	_____
10-552-4203 FRG BENE, RETIREMENT	3,442	3,757	4,089	3,778	4,091	4,089	4,405	_____
10-552-4204 FRG BENE, WORK COMP	390	588	637	437	579	637	637	_____
TOTAL FRINGE BENEFITS	14,960	16,109	16,914	16,165	16,785	16,914	19,360	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	178	161	386	28	41	400	400	_____
10-552-4360 FUEL	3,786	3,834	4,100	3,533	4,266	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	0	400	142	170	400	400	_____
TOTAL SUPPLIES	3,963	3,995	4,886	3,703	4,477	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,224	1,204	1,444	1,331	1,465	1,531	1,100	_____
10-552-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-552-4750 REPAIR AND MAINTENANCE	381	216	900	771	749	900	900	_____
10-552-4785 UNIFORMS	431	398	600	0	300	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,213	2,000	3,344	2,418	2,831	3,431	3,000	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 2	60,870	63,126	67,473	61,419	66,422	67,974	71,748	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	46,910	48,110	50,584	46,693	50,584	50,584	52,608	_____
10-560-4040 SALARY, CHIEF DEPUTY	41,373	42,573	43,851	40,477	43,850	43,851	45,606	_____
10-560-4041 SALARY, INVESTIGATOR	38,950	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4042 SALARY, SARGEANT	34,735	39,035	40,207	38,671	40,207	40,207	40,207	_____
10-560-4043 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4044 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	41,816	_____
10-560-4045 SALARY, DEPUTIES	39,910	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4046 SALARY, DEPUTIES	36,525	33,968	38,857	35,872	38,613	38,857	40,412	_____
10-560-4047 SALARY, DEPUTIES	36,536	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4048 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4060 SALARY, DISPATCHERS	29,421	30,621	31,540	29,115	31,541	31,540	32,802	_____
10-560-4061 SALARY, DISPATCHERS	23,905	25,688	30,490	27,989	30,265	30,490	31,710	_____
10-560-4062 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4063 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4064 SALARY, DISPATCHERS	28,239	29,239	30,490	27,499	30,490	30,490	31,710	_____
10-560-4065 SALARY, DISPATCHERS	0	0	30,490	25,087	24,594	30,490	31,710	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	125	120	125	120	125	125	125	_____
10-560-4085 LONGEVITY	14,952	14,392	14,096	14,080	14,080	14,096	15,368	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,845	28,045	28,887	26,665	28,887	28,887	30,043	_____
10-560-4151 SALARY, SECRETARIES	24,553	23,462	26,526	24,486	26,526	26,526	27,588	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	2,267	386	3,500	3,285	3,409	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	8,603	7,787	3,500	1,814	2,322	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,403	24,831	6,623	14,659	7,986	0	0	_____
TOTAL SALARIES	624,627	640,577	680,862	634,446	674,574	675,239	702,437	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	44,773	46,290	52,757	45,839	49,024	51,579	49,023	_____
10-560-4202 FRG BENE, GROUP INS	170,075	173,977	195,798	176,389	193,235	195,798	201,766	_____
10-560-4203 FRG BENE, RETIREMENT	54,058	58,608	65,131	61,376	65,938	65,131	68,338	_____
10-560-4204 FRG BENE, WORK COMP	6,343	6,558	8,154	5,077	6,716	8,154	6,715	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	307	444	560	565	566	560	778	_____
TOTAL FRINGE BENEFITS	275,557	285,877	322,400	289,246	315,479	321,222	326,620	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	10,311	7,658	7,125	7,005	8,207	9,500	8,500	_____
10-560-4360 FUEL	46,487	43,097	51,669	55,886	67,529	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,468	9,857	9,033	9,032	9,033	9,000	9,000	_____
TOTAL SUPPLIES	63,266	60,612	67,827	71,923	84,769	63,500	62,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,374	12,718	13,725	13,118	13,919	15,000	13,725	_____
10-560-4680 TRAVEL/TRAINING	8,684	7,273	8,830	8,829	8,829	13,000	10,000	_____
10-560-4710 INSURANCE/BONDS	4,501	2,839	5,556	5,556	5,556	4,000	4,820	_____
10-560-4740 UTILITIES	213	280	550	511	580	500	900	_____
10-560-4750 REPAIR & MAINTENANCE	19,768	12,460	16,348	16,348	16,850	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	327	2,587	789	731	731	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	9,682	8,693	23,445	21,726	23,669	25,000	25,000	_____
10-560-4770 RENTAL	8,457	8,111	8,500	8,115	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,854	4,418	3,400	3,251	3,400	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	65,860	59,379	81,143	78,185	81,855	88,000	84,945	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	_____
	VEHICLE, PATROL INCLUDE	2	0.00					0	
	LIGHT BAR & CAGE NE	2	0.00					0	
	NO LONGER MAKE CROWN	2	30,685.00					61,370	
	BULLETPROOF VESTS	4	800.00					3,200	
	CHAIRS, DISPATCH, ERGON	2	1,725.00					3,450	
	LAPTOPS, CHIEF DEP & IN	2	1,350.00					2,700	
	COPY/FAX MACHINE-DISPAT	1	500.00					500	
	FENCE, 8' W/ BARB WIRE	0	0.00					0	
	& 10' GATE-3131 COM	1	0.00					0	
	MOVE TO ABANDONED MOT	0	0.00					0	
	TOTAL CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	_____
<hr/>									
	TOTAL SHERIFF	1,230,456	1,113,035	1,860,547	1,766,170	1,859,296	1,225,131	1,247,722	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,846	1,500	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	9,560	10,200	11,640	9,496	9,496	11,640	10,840	_____
10-561-4118 SALARY, CORRECTION COOK	23,137	17,235	25,068	23,140	25,068	25,068	26,071	_____
10-561-4120 SALARY, ADMINISTRATOR	38,243	39,443	40,627	37,503	40,628	40,627	42,253	_____
10-561-4121 SALARY, SARGEANT	32,469	33,669	34,680	32,013	34,681	34,680	36,068	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,893	31,493	14,852	12,545	14,852	16,109	34,379	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4124 SALARY, CORRECTION OFFICER	26,769	30,663	33,056	30,513	33,056	33,056	34,379	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,935	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4126 SALARY, CORRECTION OFFICER	30,893	32,105	30,872	28,329	30,870	33,056	34,379	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,905	32,149	33,056	30,513	33,056	33,056	34,379	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,893	32,544	31,255	28,711	31,255	33,056	34,379	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,893	32,593	33,056	30,513	33,056	33,056	34,379	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4131 SALARY, CORRECTION OFFICER	25,245	28,979	33,056	30,513	33,056	33,056	34,379	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4133 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	18,734	27,592	36,676	36,374	38,085	40,000	16,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,793	14,291	17,013	16,711	15,000	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	13,265	10,673	8,000	7,830	8,000	2,000	2,000	_____
TOTAL SALARIES	514,045	535,592	550,187	509,115	547,437	550,740	562,780	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	37,156	38,376	42,089	36,839	40,081	42,089	40,678	_____
10-561-4202 FRG BENE, GROUP INS	141,767	154,160	162,648	140,949	154,079	162,648	165,600	_____
10-561-4203 FRG BENE, RETIREMENT	44,552	49,079	53,148	49,146	53,148	53,148	56,221	_____
10-561-4204 FRG BENE, WORK COMP	4,926	7,494	8,300	5,598	7,405	8,300	7,500	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	284	404	496	497	497	496	676	_____
TOTAL FRINGE BENEFITS	228,685	249,514	266,681	233,029	255,210	266,681	270,675	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,409	2,924	4,000	3,155	3,195	4,000	4,000	_____
10-561-4360 FUEL	1,147	708	1,800	963	1,150	1,500	1,500	_____
10-561-4410 FOOD	75,028	75,154	80,000	76,536	79,157	82,500	82,500	_____
10-561-4430 SUPPLIES, JANITORIAL	8,431	8,568	6,000	5,098	5,974	7,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,415	2,579	3,500	2,709	3,200	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	258	2,199	1,685	1,777	300	3,000	_____
TOTAL SUPPLIES	90,429	90,191	97,499	90,146	94,453	99,300	101,000	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	1,020	2,998	3,000	1,025	850	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	819	1,008	1,550	1,317	1,412	1,500	1,500	_____
10-561-4645 INMATE, MEDICAL	17,146	23,609	32,500	14,799	16,056	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	4	0	500	29	50	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,066	18,618	20,000	12,721	13,326	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	12,426	9,784	12,000	10,816	11,519	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	2,555	1,447	2,101	2,100	2,074	5,000	4,000	_____
10-561-4710 INSURANCE/BONDS	304	61	150	47	47	150	150	_____
10-561-4740 UTILITIES	48,713	46,814	50,000	39,435	45,212	50,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-561-4750 REPAIR & MAINTENANCE	15,551	20,135	20,500	19,159	20,500	20,000	20,000	_____
10-561-4785 UNIFORMS	1,595	2,744	3,000	2,990	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	116,199	127,218	145,301	104,439	114,046	151,150	149,150	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
SALLY PORT GATES REPLAC	1 15,000.00						15,000	
VECHICLE, TRANSPORT, HI	1 0.00						0	
INCLUDES LITES, CAGE,	1 32,100.00						32,100	
CELL 205 SHOWER REHAB	1 4,500.00						4,500	
INMATE MATTRESS & UNIFO	1 0.00						0	
TASERS	1 1,125.00						1,125	
AIR CONDITIONER UNIT -N	1 2,000.00						2,000	
COMPUTER, BOOKING-NO MO	1 1,400.00						1,400	
WAIST CHAIN	1 0.00						0	
WASHER & DRYER	1 1,100.00						1,100	
TIRES, JAIL TRUCK	1 0.00						0	
RADIOS & BATTERIES	1 405.00						405	
CELL 109 & 112 - FOOD P	2 0.00						0	
TOTAL CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
TOTAL CORRECTIONS	953,669	1,004,579	1,086,768	963,509	1,037,545	1,157,631	1,141,235	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,411	_____
10-562-4085 LONGEVITY	824	920	1,016	1,016	1,016	1,016	1,112	_____
TOTAL SALARIES	37,349	38,645	39,873	36,884	39,873	39,873	41,523	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,880	2,979	3,051	2,843	3,074	3,051	3,177	_____
10-562-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	8,203	8,949	8,949	9,367	_____
10-562-4203 FRG BENE, RETIREMENT	3,262	3,565	3,852	3,587	3,881	3,852	4,149	_____
10-562-4204 FRG BENE, WORK COMP	367	554	604	412	545	604	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	20	30	36	36	37	36	50	_____
TOTAL FRINGE BENEFITS	14,618	15,753	16,492	15,081	16,486	16,492	17,347	_____
TOTAL LNRA SECURITY CONTRACT	51,967	54,398	56,365	51,965	56,359	56,365	58,870	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,586	6,585	10,354	9,269	10,031	10,354	10,769	_____
10-570-4085 LONGEVITY	1,114	371	367	367	367	367	26	_____
TOTAL SALARIES	7,700	6,956	10,721	9,636	10,398	10,721	10,795	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	559	486	821	732	791	821	826	_____
10-570-4202 FRG BENE, GROUP INS	1,544	1,646	2,685	2,237	2,461	2,685	2,810	_____
10-570-4203 FRG BENE, RETIREMENT	669	634	1,036	949	1,024	1,036	1,079	_____
10-570-4204 FRG BENE, WORK COMP	8	7	11	7	10	11	15	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	10	0	0	10	13	_____
TOTAL FRINGE BENEFITS	2,779	2,772	4,563	3,926	4,286	4,563	4,743	_____
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
TOTAL SUPPLIES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	10,892	1,625	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	1,620	1,225	1,500	917	1,500	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	12,512	2,850	1,500	917	1,500	1,000	1,000	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL JUVENILE PROBATION	28,068	17,798	23,007	20,163	23,063	23,007	24,067	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
DESK, PURCH FY 13	0	1,500.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,211	2,269	5,000	2,399	4,488	4,300	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	1,124	105	355	128	215	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	254	0	500	335	500	500	500	_____
TOTAL SUPPLIES	1,377	105	855	462	715	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,514	2,780	3,000	2,235	2,419	3,000	3,000	_____
10-581-4750 REPAIR AND MAINTENANCE	75	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,589	2,780	3,300	2,235	2,419	3,300	3,300	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	10,487	2,885	4,155	2,698	3,134	4,100	4,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	224	264	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	47	48	500	30	50	500	500	_____
TOTAL SUPPLIES	270	311	800	129	158	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	410	48	100	72	79	100	100	_____
10-582-4710 INSURANCE/BONDS	238	127	380	114	115	380	380	_____
10-582-4740 UTILITIES	667	531	800	427	479	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	294	1,200	990	990	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,315	1,000	2,480	1,603	1,663	1,280	1,280	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
ROADWAY TO SCALE UNLEV 1 0.00							0	_____
AFFECTING SCALE ACCUR 0 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
TOTAL DPS/LICENSE & WEIGHT	1,585	1,311	37,085	34,132	34,221	2,080	2,080	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	1,760	2,096	3,248	3,248	3,248	3,248	3,440	_____
10-595-4171 SALARY, LANDFILL	21,453	21,378	32,864	24,176	26,176	34,364	35,739	_____
10-595-4172 SALARY, LANDFILL	0	0	33,092	22,160	24,000	33,092	35,739	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,020	19,597	14,000	13,700	15,577	14,000	15,000	_____
10-595-4192 SALARY, LANDFILL	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
TOTAL SALARIES	75,311	77,349	118,511	95,875	104,308	120,011	126,638	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,531	5,780	9,181	6,910	7,492	9,181	9,136	_____
10-595-4202 FRG BENE, GROUP INS	17,421	16,361	34,779	29,238	29,239	34,779	34,678	_____
10-595-4203 FRG BENE, RETIREMENT	6,544	7,091	11,593	9,293	10,038	11,593	12,651	_____
10-595-4204 FRG BENE, WORK COMP	1,506	1,024	1,478	1,018	1,347	1,478	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	40	63	109	90	91	109	152	_____
TOTAL FRINGE BENEFITS	31,042	30,319	57,140	46,550	48,207	57,140	58,095	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,231	1,246	1,631	1,521	898	1,200	1,200	_____
10-595-4360 FUEL	13,268	16,530	19,500	19,432	15,527	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,798	20,182	20,200	18,778	20,635	22,000	22,000	_____
TOTAL SUPPLIES	40,297	37,957	41,331	39,732	37,060	43,200	43,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,907	75,074	77,250	80,566	83,115	80,000	83,500	_____
10-595-4620 COMMUNICATIONS	1,096	1,255	1,450	1,018	1,103	1,450	1,450	_____
10-595-4680 TRAVEL/TRAINING	31	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,659	1,574	1,550	1,165	1,166	1,800	1,600	_____
10-595-4740 UTILITIES	1,956	1,882	2,000	1,777	1,933	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS		729	752	994	994	994	1,100	1,100	_____
10-595-4950 UNCLASSIFIED		0	0	175	172	172	250	250	_____
TOTAL OTHER SERVICES & CHARGES		81,378	80,538	83,419	85,692	88,483	86,800	90,100	_____
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
COMPUTER W/ MONITOR	1 1,200.00							1,200	
SOFTWARE	1 400.00							400	
TRUCK (AGE & MILEAGE)	1 0.00							0	
TOTAL CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
TOTAL SANITATION		242,858	236,701	302,201	269,649	279,858	308,751	319,633	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	16	_____
10-600-4180 SALARY, PART TIME	0	0	27,388	24,237	26,352	27,388	31,648	_____
TOTAL SALARIES	0	0	27,388	24,237	26,352	27,388	31,664	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	2,096	1,854	2,016	2,096	2,179	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	2,646	2,341	2,521	2,646	2,846	_____
10-600-4204 FRG BENE, WORK COMP	0	0	332	56	74	332	23	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	25	18	19	25	35	_____
TOTAL FRINGE BENEFITS	0	0	5,099	4,270	4,630	5,099	5,083	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	1,700	1,494	1,700	1,700	1,700	_____
TOTAL SUPPLIES	0	0	1,700	1,494	1,700	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	1,625	3,475	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	1,900	1,738	1,897	1,900	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	4,850	4,179	4,850	4,500	4,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	700	588	875	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	1,625	3,475	7,579	6,504	7,622	7,829	7,829	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL PERMITTING & INSPECTIONS	1,625	3,475	44,387	39,126	42,925	42,016	46,276	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	2,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	44,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	28,846	29,596	30,900	28,432	30,717	30,900	32,136	_____
10-650-4030 SALARY, ASSISTANTS	24,553	25,753	26,526	24,486	26,526	26,526	27,588	_____
10-650-4085 LONGEVITY	1,320	944	1,136	1,136	1,136	1,136	1,328	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,448	11,958	14,181	13,511	14,180	13,500	14,000	_____
TOTAL SALARIES	66,167	68,251	72,743	67,564	72,559	72,062	75,052	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,666	4,731	5,565	4,685	5,131	5,513	5,188	_____
10-650-4202 FRG BENE, GROUP INS	18,382	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-650-4203 FRG BENE, RETIREMENT	5,555	6,061	7,029	6,524	7,063	6,962	7,498	_____
10-650-4204 FRG BENE, WORK COMP	112	163	220	124	164	220	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	39	50	65	65	66	65	91	_____
TOTAL FRINGE BENEFITS	28,754	32,761	35,445	32,083	34,990	35,326	36,617	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	3,559	4,208	6,901	6,752	6,700	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	25,821	29,981	29,500	28,821	29,000	30,000	30,000	_____
10-650-4332 BOOKS, GRANTS	0	3,116	4,903	4,804	4,832	0	0	_____
TOTAL SUPPLIES	29,380	37,305	41,304	40,377	40,532	34,685	34,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,208	1,301	1,475	1,174	1,276	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,181	1,469	5,730	4,668	5,130	4,000	4,000	_____
10-650-4680 TRAVEL/TRAINING	1,400	2,500	1,100	232	390	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	2,755	3,427	5,340	3,912	4,137	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,544	8,696	13,645	9,985	10,933	13,815	13,815	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500	CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	_____
	COMPUTERS, PATRON PER	4	1,027.50					4,110	
		0	0.00					0	_____
TOTAL CAPITAL OUTLAY		56,285	42,037	9,668	9,455	9,668	4,110	4,110	
<hr/>									
TOTAL COUNTY LIBRARY		189,129	189,050	172,805	159,465	168,682	159,998	164,279	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PARKS
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	332	740	687	686	687	400	720	
10-660-4740 UTILITIES	318	538	600	462	550	600	600	
10-660-4750 REPAIRS & MAINTENANCE	527	259	713	29	58	600	600	
TOTAL OTHER SERVICES & CHARGES	1,178	1,536	2,000	1,177	1,295	1,600	1,920	
TOTAL PARKS	1,178	1,536	2,000	1,177	1,295	1,600	1,920	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	7,744	0	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,550	8,815	9,550	9,550	9,932	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,632	2,020	9,550	3,820	4,738	9,550	9,932	_____
10-665-4085 LONGEVITY	320	192	288	288	288	288	384	_____
10-665-4150 SALARY, SECRETARIES	24,163	25,753	27,834	23,711	25,753	27,834	28,948	_____
TOTAL SALARIES	50,408	37,515	47,222	36,635	40,329	47,222	49,196	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,533	2,525	3,613	2,475	2,730	3,613	3,368	_____
10-665-4202 FRG BENE, GROUP INS	14,337	13,130	13,617	12,482	13,617	13,617	14,254	_____
10-665-4203 FRG BENE, RETIREMENT	2,808	2,378	2,717	2,317	2,517	2,717	2,931	_____
10-665-4204 FRG BENE, WORK COMP	41	131	146	99	134	146	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	28	43	37	41	43	59	_____
TOTAL FRINGE BENEFITS	20,750	18,193	20,136	17,411	19,039	20,136	20,758	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
TOTAL SUPPLIES	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,405	2,678	3,220	2,567	2,672	3,250	3,200	_____
10-665-4680 TRAVEL/TRAINING	503	338	500	136	137	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	3,987	5,184	4,500	4,255	3,505	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,504	1,093	4,500	191	382	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	0	500	263	525	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,398	9,293	13,220	7,411	7,220	13,750	13,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		668	650	700	670	800	800	_____
	COMPUTER - FCS AGENT-CO	1	800.00					800	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY		668	650	700	670	800	800	
<hr/>									
	TOTAL AG EXTENSION SERVICE		84,013	68,682	85,278	65,844	70,878	85,908	88,454

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,133,517	6,150,610	7,446,654	6,645,527	7,163,445	6,905,854	7,034,862	
REVENUE OVER/(UNDER) EXPENDITURES	979,278	1,038,373	743,928	2,101,284	1,778,624	833,088	633,168	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	0	0	0	0	0	
10-390-3957 TRS FROM AMV	3,794	2,929	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	553,794	552,929	0	0	0	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	23,500	166,247	0	0	0	0	0	
10-700-7022 TRS TO HEALTH	87,211	0	0	0	0	0	0	
10-700-7026 TRS TO LAW LIBRARY	8,500	15,750	7,300	4,800	4,800	9,800	13,032	
10-700-7036 TRS TO HISTORICAL COMMISSION	2,000	1,400	1,400	1,400	1,400	1,400	1,200	
10-700-7041 TRS TO R & B #1	302,234	297,566	321,038	321,038	321,038	321,038	413,631	
10-700-7042 TRS TO R & B #2	318,046	324,224	348,757	348,757	348,757	348,757	450,214	
10-700-7043 TRS TO R & B #3	243,605	241,362	281,195	281,195	281,195	281,195	357,579	
10-700-7044 TRS TO R & B #4	443,404	450,026	459,035	459,035	459,035	459,035	598,325	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7080 TRS TO AIRPORT	0	34,727	61,336	61,336	61,336	0	0	
TOTAL OTHER FINANCING USES	1,508,500	1,611,302	1,560,061	1,557,561	1,557,561	1,501,225	1,913,981	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,572	(20,000)	(816,133)	543,723	221,063	(668,137)	(1,280,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,588	2,166	900	1,360	1,471	800	800	_____
12-370-3710 MISCELLANEOUS REVENUE	0	0	0	522	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,588	2,166	900	1,881	1,471	800	800	_____
TOTAL REVENUES	===== 1,588	===== 2,166	===== 900	===== 1,881	===== 1,471	===== 800	===== 800	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	2,450	0	950	0	0	0	0	
12-516-4850 ROW & EXPENSE, STATE	0	4,310	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	2,450	4,310	950	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
CTHSE - AC UNIT - ADULT 1	0.00						0	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	50,000.00						50,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 -REPAIR ROOF & SI 1	0.00						0	
TEXANA CHURCH (50%) 1	0.00						0	
SERV BLD - SPRINKLER SY 1	5,000.00						5,000	
SERV BLD-SIDEWALKS FRON 1	16,902.00						16,902	
SERV BLD-SIDEWALKS LIBR 1	9,237.00						9,237	
MUSEUM - SPRINKLER SYST 1	5,000.00						5,000	
MUSEUM - SIDEWALKS 1	7,554.00						7,554	
HEATER & COILS-WORKFORC 1	3,500.00						3,500	
CONDENSOR-DIST CLK - ES 1	12,500.00						12,500	
ROOF - WORKFORCE - FY16 1	8,000.00						8,000	
ROOF - CHAMBER - FY 201 1	14,000.00						14,000	
FIBER - INTERNET CONNEC 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
TOTAL PERMANENT IMPROVEMENT	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
TOTAL EXPENDITURES	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
REVENUE OVER/(UNDER) EXPENDITURES	(35,906)	(58,330)	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

12 -PERMANENT IMPROVEMENT

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	23,500	166,247	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	23,500	166,247	0	0	0	0	0	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,406)	107,917	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
TOTAL CHARGES FOR SERVICES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	(0)	0	0	0	0	0	_____
TOTAL REVENUES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
TOTAL SALARIES	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	284	297	299	149	298	299	390	_____
15-563-4203 FRG BENE, RETIREMENT	324	356	377	189	377	390	390	_____
15-563-4204 FRG BENE, WORK COMP	38	56	58	40	54	58	58	_____
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	4	2	4	5	5	_____
TOTAL FRINGE BENEFITS	649	712	738	380	733	752	843	_____
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	876	240	500	60	500	500	500	_____
15-563-4445 SUPPLIES, LAW ENFORCEMENT	8,806	4,233	5,500	5,284	5,500	4,500	4,500	_____
15-563-4460 SUPPLIES, PHONE CARD	0	7,000	6,000	6,000	6,000	8,000	8,000	_____
TOTAL SUPPLIES	9,682	11,473	12,000	11,344	12,000	13,000	13,000	_____
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	1,591	0	500	273	0	0	0	_____
15-563-4750 REPAIR AND MAINTENANCE	1,571	0	0	0	0	0	0	_____
15-563-4950 UNCLASSIFIED	2,802	448	5,098	0	0	25,725	40,000	_____
TOTAL OTHER SERVICES & CHARGES	5,964	448	5,598	273	0	25,725	40,000	_____
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL TELEPHONE								
TOTAL TELEPHONE	20,997	85,291	69,438	58,990	61,631	43,377	57,743	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,997	85,291	69,438	58,990	61,631	43,377	57,743	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

15 -COMMISSARY TELEPHONE

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	1,535	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,250	9,000	5,550	5,550	9,000	9,000	
TOTAL SALARIES	5,250	6,785	9,000	5,550	5,550	9,000	9,000	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	402	519	689	425	425	689	689	
17-437-4203 FRG BENE, RETIREMENT	467	594	870	521	521	900	900	
17-437-4204 FRG BENE, WORK COMP	5	143	27	19	13	27	27	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	9	5	5	10	11	
TOTAL FRINGE BENEFITS	874	1,262	1,595	970	964	1,626	1,627	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	1,666	1,000	248	0	1,000	1,000	
TOTAL SUPPLIES	0	1,666	1,000	248	0	1,000	1,000	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
TOTAL EXPENDITURES	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
REVENUE OVER/(UNDER) EXPENDITURES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	54	26	139	0	0	100	128	_____
TOTAL SUPPLIES	54	26	139	0	0	100	128	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	62	508	60	59	59	60	500	_____
18-403-4950 UNCLASSIFIED	0	0	0	0	0	0	100	_____
TOTAL OTHER SERVICES & CHARGES	62	508	60	59	59	60	600	_____
<hr/>								
TOTAL COUNTY CLERK	116	535	199	59	59	160	728	
<hr/>								
TOTAL EXPENDITURES	116	535	199	59	59	160	728	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(116)	151	(199)	(59)	(59)	490	(78)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(116)	151	(199)	(59)	(59)	490	(78)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
TOTAL FINES & FORFEITURES	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	557	559	500	346	490	250	250	_____
TOTAL MISCELLANEOUS REVENUE	557	559	500	346	490	250	250	_____
TOTAL REVENUES	19,132	11,953	4,000	190,689	190,833	5,250	5,250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	4,022	7,416	6,847	7,418	7,416	8,022	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	3,066	5,212	6,000	3,576	3,475	10,000	10,000	_____
TOTAL SALARIES	3,066	9,234	13,416	10,423	10,893	17,416	18,022	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	235	706	1,027	797	833	1,333	1,379	_____
19-437-4202 FRG BENE, GROUP INS	0	786	1,230	1,254	1,368	1,230	1,287	_____
19-437-4203 FRG BENE, RETIREMENT	0	450	1,296	980	1,046	1,740	1,801	_____
19-437-4204 FRG BENE, WORK COMP	5	144	128	89	121	180	45	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	2	4	13	3	3	23	22	_____
TOTAL FRINGE BENEFITS	241	2,091	3,694	3,124	3,371	4,506	4,534	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	2,094	1,500	1,197	1,874	4,000	4,000	_____
19-437-4360 FUEL	0	743	1,500	1,357	1,678	3,000	3,000	_____
TOTAL SUPPLIES	0	2,837	3,000	2,554	3,552	7,000	7,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	387	669	230	230	230	0	0	_____
19-437-4650 INVESTIGATION	1,373	801	2,000	1,526	3,052	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	0	358	2,000	1,340	2,409	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	210	500	116	182	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	0	374	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,760	2,413	4,730	3,212	5,872	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	_____
TOTAL EXPENDITURES								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	=====
REVENUE OVER/ (UNDER) EXPENDITURES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

19 -FORFEITURE-DIST ATTORNEY

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	11,685	29,853	0	6,044	6,044	0	0	_____
TOTAL FINES & FORFEITURES	11,685	29,853	0	6,044	6,044	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	160	207	100	195	210	100	100	_____
TOTAL MISCELLANEOUS REVENUE	160	207	100	195	210	100	100	_____
TOTAL REVENUES	11,845	30,059	100	6,239	6,254	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
TOTAL SALARIES	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	177	268	226	244	268	268	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	468	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	231	339	312	335	350	350	_____
21-560-4204 FRG BENE, WORK COMP	0	24	52	28	38	60	30	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	4	2	3	5	12	_____
TOTAL FRINGE BENEFITS	0	434	663	1,036	620	683	660	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	995	1,000	219	439	2,000	2,000	_____
TOTAL SUPPLIES	0	995	1,000	219	439	2,000	2,000	_____
OTHER SERVICES & CHARGES								
21-560-4950 UNCLASSIFIED	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL SHERIFF								
TOTAL SHERIFF	4,338	9,859	12,163	11,414	11,557	16,183	16,160	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	4,338	9,859	12,163	11,414	11,557	16,183	16,160	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	735	813	650	741	852	800	800	_____
23-340-3470 DISTRICT CLK, TECH	79	156	100	214	240	200	200	_____
23-340-3481 JP #1	4,917	5,380	5,000	4,565	5,300	5,000	5,000	_____
23-340-3482 JP #2	3,675	3,306	3,400	2,663	3,214	3,200	3,200	_____
TOTAL CHARGES FOR SERVICES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	539	510	550	323	471	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	9,887	8,466	8,063	7,798	7,798	8,200	8,200	_____
23-458-4770 RENTAL	3,628	3,997	4,000	3,495	3,813	0	0	_____
23-458-4950 UNCLASSIFIED	0	139	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	14,054	13,111	12,613	11,615	12,082	8,200	8,200	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	14,054	13,411	12,613	11,615	12,082	8,200	8,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	2,293	0	0	2,293	3,300	
TOTAL OTHER SERVICES & CHARGES	0	0	2,293	0	0	2,293	3,300	
TOTAL COUNTY CLERK	0	0	2,293	0	0	2,293	3,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	357	0	0	683	683	
TOTAL OTHER SERVICES & CHARGES	0	0	357	0	0	683	683	
<hr/>								
TOTAL DISTRICT CLERK	0	0	357	0	0	683	683	
<hr/>								
TOTAL EXPENDITURES	14,054	13,411	15,263	11,615	12,082	11,176	12,183	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL CHARGES FOR SERVICES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL REVENUES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	6,200	5,000	2,057	5,000	5,000	6,400	
TOTAL OTHER SERVICES & CHARGES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
TOTAL JUVENILE PROBATION	0	6,200	5,000	2,057	5,000	5,000	6,400	
PERMANENT NOTES: County has to contribute \$28,041/yr								
<hr/>								
TOTAL EXPENDITURES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	31,248	97,830	102,186	102,186	102,186	102,186	96,992	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	384	(10)	0	0	0	0	0	_____
25-333-3275 TITLE IVE	246	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	(2,742)	12,846	20,203	20,202	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	0	0	0	0	0	12,241	_____
TOTAL INTERGOVERNMENTAL REV.	29,136	110,666	122,389	122,388	122,389	122,389	129,436	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	338	297	200	109	117	100	100	_____
TOTAL MISCELLANEOUS REVENUE	338	297	200	109	117	100	100	_____
TOTAL REVENUES	29,473	110,963	122,589	122,497	122,506	122,489	129,536	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	27,926	24,158	21,627	23,403	24,158	25,125	_____
25-571-4085 LONGEVITY	0	1,485	1,569	1,569	1,569	186	174	_____
25-571-4150 SALARY, SECRETARIES	0	0	22,079	20,640	22,480	22,597	24,336	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	17,658	18,156	803	802	802	803	0	_____
TOTAL SALARIES	17,658	47,567	48,609	44,639	48,254	47,744	49,635	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,397	3,535	3,759	3,377	3,652	3,759	3,798	_____
25-571-4202 FRG BENE, GROUP INS	0	6,979	14,005	13,423	14,169	15,214	15,923	_____
25-571-4203 FRG BENE, RETIREMENT	1,582	4,467	4,782	4,321	4,673	4,782	4,959	_____
25-571-4204 FRG BENE, WORK COMP	21	82	53	68	90	53	100	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	10	42	45	52	53	45	60	_____
TOTAL FRINGE BENEFITS	3,009	15,104	22,644	21,242	22,637	23,853	24,840	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
TOTAL SUPPLIES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,014	7,411	10,946	8,008	10,946	19,089	5,517	_____
25-571-4575 RESIDENTIAL SERVICES	1,900	20,100	12,700	14,445	14,700	4,500	11,500	_____
25-571-4680 TRAVEL/TRAINING	2,332	2,871	4,000	2,980	2,947	4,500	3,000	_____
TOTAL OTHER SERVICES & CHARGES	6,246	30,382	27,646	25,433	28,593	28,089	20,017	_____
TOTAL STATE AID TJPC-A-120	32,446	98,372	102,186	94,628	102,771	102,186	96,992	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	0	194	2,700	1,667	2,700	2,700	2,700	_____
TOTAL SUPPLIES	0	194	2,700	1,667	2,700	2,700	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	0	194	2,700	1,667	2,700	2,700	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJJC-C
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	7,750	10,893	10,893	10,893	15,203	16,650	_____
25-579-4575 RESIDENTIAL SERVICES	0	5,096	9,310	9,310	9,310	5,000	3,553	_____
TOTAL OTHER SERVICES & CHARGES	0	12,846	20,203	20,203	20,203	20,203	20,203	_____
TOTAL COMMIT REDUCTION TJJC-C	0	12,846	20,203	20,203	20,203	20,203	20,203	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	12,241	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	12,241	
TOTAL MENTAL HEALTH TJJC-N	0	0	0	0	0	0	12,241	
TOTAL EXPENDITURES	32,446	111,411	125,089	116,498	125,674	125,089	132,136	
REVENUE OVER/(UNDER) EXPENDITURES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL SUPPLIES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL LAW LIBRARY	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL EXPENDITURES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
REVENUE OVER/(UNDER) EXPENDITURES	(9,442)	(10,966)	(14,300)	(13,749)	(11,250)	(9,800)	(11,800)	
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
TOTAL OTHER FINANCING SOURCES	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(942)	4,784	(7,000)	(8,949)	(8,450)	0	1,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,327	1,399	999	999	999	0	0	
TOTAL OTHER SERVICES & CHARGES	1,327	1,399	999	999	999	0	0	
TOTAL CONSTABLE # 1	1,327	1,399	999	999	999	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	60	457	3,137	147	147	3,078	2,990	
TOTAL OTHER SERVICES & CHARGES	60	457	3,137	147	147	3,078	2,990	
<hr/>								
TOTAL CONSTABLE # 2	60	457	3,137	147	147	3,078	2,990	
<hr/>								
TOTAL EXPENDITURES	1,387	1,856	4,136	1,146	1,146	3,078	2,990	
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REVENUE OVER/(UNDER) EXPENDITURES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	413	549	500	266	288	500	250	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,740	1,934	1,500	1,834	1,825	1,500	1,500	_____
28-367-3672 SUMMER READING	4,151	4,137	3,500	4,848	4,848	4,248	4,000	_____
TOTAL MISCELLANEOUS REVENUE	6,304	6,619	5,500	6,948	6,961	6,248	5,750	_____
<hr/>								
TOTAL REVENUES	6,304	6,619	5,500	6,948	6,961	6,248	5,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	284	150	147	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,611	1,681	2,200	1,763	2,200	2,400	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	250	_____
TOTAL SUPPLIES	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	404	500	500	500	500	500	_____
TOTAL SUPPLIES	250	404	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,630	1,275	1,900	1,850	1,850	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	523	914	1,700	1,533	1,700	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	2,153	2,189	3,600	3,383	3,550	2,900	3,600	_____
TOTAL SUMMER READING	2,403	2,593	4,100	3,883	4,050	3,400	4,100	_____
TOTAL EXPENDITURES	4,515	5,058	6,950	6,293	6,900	6,450	6,700	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,790	1,562	(1,450)	655	61	(202)	(950)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,790	1,562	(1,450)	655	61	(202)	(950)	=====

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	18,015	20,365	17,500	16,459	18,994	18,000	18,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	790	675	760	800	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	18,140	16,000	16,645	18,994	18,000	18,000	_____
TOTAL CHARGES FOR SERVICES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(0)	0	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	(0)	0	0	0	_____
TOTAL REVENUES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,414	10,614	13,084	10,848	11,835	13,084	13,608	_____
29-408-4085 LONGEVITY	115	12	59	59	59	59	16	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,292	6,644	10,000	7,788	8,766	10,000	10,000	_____
TOTAL SALARIES	13,821	17,270	23,143	18,695	20,660	23,143	23,624	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,025	1,215	1,771	1,305	1,394	1,771	1,808	_____
29-408-4202 FRG BENE, GROUP INS	2,767	5,642	5,848	5,241	5,848	5,848	4,644	_____
29-408-4203 FRG BENE, RETIREMENT	1,198	1,587	2,236	1,805	1,960	2,236	2,360	_____
29-408-4204 FRG BENE, WORK COMP	9	59	70	48	66	70	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	3	4	21	8	8	21	29	_____
TOTAL FRINGE BENEFITS	5,002	8,507	9,946	8,406	9,275	9,946	8,911	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	41	0	0	0	0	0	0	_____
TOTAL SUPPLIES	41	0	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	5,000	300	300	0	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,930	0	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	26	10,000	4,031	6,000	10,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	9,130	26	20,000	4,331	6,300	15,000	20,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
CRIMINAL SYSTEM - EST C	1	42,250.00					42,250	
COULD ALSO ENTER INTO	1	0.00					0	
LEASE PURCHASE OVER 5 Y	0	0.00					0	
NEED NEW SERVER & SOFTW	1	0.00					0	
TOTAL CAPITAL OUTLAY	0	0.00					0	
TOTAL CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
TOTAL RECORDS MANAGEMENT	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____
TOTAL EXPENDITURES	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____

REVENUE OVER / (UNDER) EXPENDITURES (24,150) (47,600) (21,511) 200 510 (52,620) (52,205)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(24,150)	(47,690)	(31,514)	390	512	(53,639)	(58,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	6,272	5,799	5,000	5,081	6,340	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,141	3,256	3,000	2,888	3,300	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	_____
TOTAL REVENUES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	65	654	3,500	0	320	3,500	3,500	_____
TOTAL SALARIES	65	654	3,500	0	320	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	5	50	268	0	25	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	6	59	339	0	0	350	350	_____
30-408-4204 FRG BENE, WORK COMP	1	6	11	7	10	12	12	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	12	115	622	7	35	635	635	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	200	200	5,000	5,000	_____
30-408-4770 RENTAL	300	300	300	0	0	300	300	_____
30-408-4950 UNCLASSIFIED	161	1,486	10,000	2,902	2,100	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	461	1,786	15,300	3,102	2,300	10,300	10,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
COURT SOFTWARE	1	20,000.00					20,000	_____
TOTAL CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
TOTAL RECORDS MANAGEMENT								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	_____
TOTAL EXPENDITURES								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,371	1,331	1,200	1,224	1,394	1,300	1,300	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,058	1,960	1,500	2,030	2,360	2,000	2,000	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,210	1,195	1,050	1,155	1,300	1,200	1,200	_____
TOTAL CHARGES FOR SERVICES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
TOTAL SALARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	151	153	268	212	268	268	268	_____
31-450-4203 FRG BENE, RETIREMENT	169	182	339	271	339	350	350	_____
31-450-4204 FRG BENE, WORK COMP	2	7	11	7	10	13	13	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	322	343	622	490	617	636	636	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	600	0	500	500	500	500	500	_____
TOTAL SUPPLIES	600	0	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	960	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	1,160	200	2,200	200	200	2,200	2,200	_____
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	4,056	2,549	6,822	3,959	4,817	6,836	6,836	_____
TOTAL EXPENDITURES	4,056	2,549	6,822	3,959	4,817	6,836	6,836	=====
REVENUE OVER/(UNDER) EXPENDITURES	582	1,937	(3,072)	450	237	(2,336)	(2,336)	=====
OTHER FINANCING SOURCES								

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

31 -RECORDS MGT - DIST CLERK

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	582	1,937	(3,072)	450	237	(2,336)	(2,336)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,777	5,125	4,500	4,222	4,900	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,655	1,551	1,500	1,510	1,709	1,500	1,500	_____
32-340-3481 J.P. #1	3,772	4,089	3,900	3,456	4,000	3,900	3,900	_____
32-340-3482 JP #2	2,771	2,488	2,600	2,165	2,591	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,195	1,316	1,200	1,129	1,300	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	874	611	620	456	536	500	500	_____
TOTAL CHARGES FOR SERVICES	15,045	15,180	14,320	12,938	15,037	14,100	14,100	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(1)	0	0	(1)	(0)	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	317	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	318	0	(1)	(0)	0	0	_____
TOTAL REVENUES	15,044	15,498	14,320	12,937	15,036	14,100	14,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
TOTAL SALARIES	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	852	1,050	1,530	941	968	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	619	195	1,000	0	0	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	984	1,267	1,932	1,189	1,212	2,000	2,000	_____
32-697-4204 FRG BENE, WORK COMP	196	286	300	206	279	325	325	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	10	18	16	12	26	26	_____
TOTAL FRINGE BENEFITS	2,660	2,809	4,780	2,351	2,471	4,881	4,881	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	578	613	800	521	569	800	800	_____
32-697-4950 UNCLASSIFIED	4,326	873	10,000	1,328	967	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,904	1,486	15,800	1,849	1,536	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY UNDETERMINED	8,485	0	10,000	839	11,270	10,000	10,000	_____
1 10,000.00							10,000	_____
TOTAL CAPITAL OUTLAY	8,485	0	10,000	839	11,270	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL CHARGES FOR SERVICES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL REVENUES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,500	1,000	1,500	0	500	1,000	750	_____
34-640-4950 UNCLASSIFIED	1,500	1,000	1,500	1,500	1,500	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
<hr/>								
TOTAL HEALTH & HUMAN SERVICES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
<hr/>								
TOTAL EXPENDITURES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	69	64	60	34	36	20	20	
TOTAL MISCELLANEOUS REVENUE	69	64	60	34	36	20	20	
TOTAL REVENUES	69	64	60	34	36	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	336	250	5,000	2,450	2,450	2,500	2,500	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL EXPENDITURES	336	250	5,000	2,450	2,450	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	155	217	150	153	165	140	140	_____
36-370-3710 MISC REVENUE	920	11,855	0	710	805	180	180	_____
TOTAL MISCELLANEOUS REVENUE	1,075	12,072	150	863	970	320	320	_____
TOTAL REVENUES	1,075	12,072	150	863	970	320	320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,229	1,082	1,400	1,004	1,004	1,400	1,200	_____
36-661-4950 UNCLASSIFIED	474	0	15,000	2,710	2,710	20,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
TOTAL EXPENDITURES								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,628)	10,990	(16,250)	(2,851)	(2,744)	(21,080)	(30,880)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
TOTAL OTHER FINANCING SOURCES	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	372	12,390	(14,850)	(1,451)	(1,344)	(19,680)	(29,680)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
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37 -MEDIATION FUND

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	367,201	363,195	363,195	364,116	364,116	364,115	364,116	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,802	142,456	135,000	132,473	148,301	137,000	137,000	_____
40-334-3370 WEIGH FEES	32,984	46,806	32,000	63,645	63,645	40,000	40,000	_____
TOTAL INTERGOVERNMENTAL REV.	535,988	552,457	530,195	560,233	576,062	541,115	541,116	
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	14,520	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	14,520	0	0	0	0	0	0	
TOTAL REVENUES	550,508	552,457	530,195	560,233	576,062	541,115	541,116	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	0	0	0	0	5,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	5,000	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	0	0	0	0	200,000	_____
EQUIPMENT 1 200,000.00							200,000	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	200,000	_____
<hr/>								
TOTAL R&B GENERAL	0	0	0	0	0	0	205,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #1, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
R&B #2, GENERAL
EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
<hr/>								
TOTAL R&B #2, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #3, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #4, GENERAL	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	405,000	_____
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	550,508	552,457	530,195	560,233	576,062	541,115	136,116	_____
<hr/>								
OTHER FINANCING SOURCES								_____
<hr/>								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
40-700-7042 TRS TO R & B #2	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
40-700-7043 TRS TO R & B #3	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
40-700-7044 TRS TO R & B #4	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING USES	526,130	547,721	554,600	554,600	554,600	554,600	183,751	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,378	4,736	(24,405)	5,633	21,462	(13,485)	(47,635)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,469	1,738	1,300	1,839	1,980	1,500	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	5,131	110	100	6,385	6,385	250	0	_____
41-370-3710 UNCLASSIFIED REVENUE	5,014	6,930	355,298	359,202	359,202	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,615	8,778	356,698	367,425	367,567	1,750	1,300	_____
TOTAL REVENUES	19,582	8,778	364,666	367,425	375,535	9,718	9,268	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

41 -ROAD & BRIDGE GEN NO. 1

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 1

EXPENDITURES

	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	7,938	8,600	9,000	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	92	125	92	92	125	125	_____
41-611-4085 LONGEVITY	3,040	3,328	3,616	3,616	3,616	3,616	3,904	_____
41-611-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
41-611-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
41-611-4142 SALARY, PCT	31,193	33,363	35,307	31,721	34,364	35,307	36,720	_____
41-611-4143 SALARY, PCT	32,163	33,363	34,364	31,721	34,364	34,364	35,739	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	144,630	150,692	161,119	143,493	155,142	161,519	167,660	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,183	10,794	12,316	10,142	10,930	12,316	12,154	_____
41-611-4202 FRG BENE, GROUP INS	43,455	43,697	43,372	39,757	43,371	43,372	45,398	_____
41-611-4203 FRG BENE, RETIREMENT	12,564	13,828	15,552	13,532	14,606	15,552	16,737	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	2,870	3,888	4,252	2,905	3,843	4,252	4,056	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	73	109	138	131	166	138	191	_____
TOTAL FRINGE BENEFITS	69,145	72,315	75,630	66,467	72,916	75,630	78,536	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	254	152	1,100	1,071	1,245	600	600	_____
41-611-4355 CULVERT, FLUMING & TILE	10,485	11,758	19,998	11,659	13,991	20,000	20,000	_____
41-611-4360 FUEL	18,224	28,756	35,000	31,113	46,266	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,403	2,560	3,500	3,006	3,568	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,644	32,036	28,000	27,301	30,063	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	77,582	39,195	162,549	52,479	89,000	0	0	_____
41-611-4381 ROAD MATERIALS, C/O	0	0	70,541	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	2,513	587	2,000	1,915	2,003	3,000	3,000	_____
41-611-4390 TIRES & TUBES	7,128	4,858	11,000	10,695	10,800	7,000	7,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,224	2,112	2,500	927	927	2,500	2,500	_____
TOTAL SUPPLIES	143,457	122,015	336,188	140,166	197,863	109,600	109,600	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,348	3,479	5,300	4,955	5,211	4,500	5,200	_____
41-611-4660 LEGAL & BID NOTICES	65	81	650	436	436	700	500	_____
41-611-4680 TRAVEL/TRAINING	2,204	2,672	4,000	2,971	3,444	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	7,588	5,601	6,000	5,214	5,214	6,000	6,000	_____
41-611-4740 UTILITIES	3,860	4,106	4,500	3,752	4,065	4,500	4,500	_____
41-611-4770 RENTAL	7,380	977	7,000	1,240	1,305	7,000	7,000	_____
41-611-4785 UNIFORMS	1,323	980	1,500	982	982	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	25,768	17,897	28,950	19,550	20,657	30,200	30,700	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
BROOM - SELF PROPELLED	1	20,000.00					20,000	_____
PICKUP, CREW CAB, DUEL	1	48,000.00					48,000	_____
TO BALANCE FUND	(	3,959.00)					(3,959)	_____
TOTAL CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
TOTAL R & B # 1	442,275	411,525	874,917	611,235	688,137	444,949	450,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	456,285	425,525	888,917	625,234	702,137	458,949	464,537	_____
REVENUE OVER/(UNDER) EXPENDITURES	(436,702)	(416,747)	(524,251)	(257,809)	(326,602)	(449,231)	(455,269)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	302,234	297,566	321,038	321,038	321,038	321,038	413,631	_____
41-390-3940 TRANSFER FROM HIGHWAY	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
TOTAL OTHER FINANCING SOURCES	424,536	421,680	446,710	446,710	446,710	446,710	455,269	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,166)	4,933	(77,541)	188,901	120,108	(2,521)	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,593	1,236	1,200	1,278	1,436	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	30,216	18,128	1,000	12,094	12,094	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	6,490	8,252	180,250	277,990	277,990	500	500	_____
TOTAL MISCELLANEOUS REVENUE	38,299	27,617	182,450	291,362	291,520	1,500	1,500	_____
TOTAL REVENUES	46,267	27,617	190,418	291,362	299,488	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,640	4,584	4,576	4,576	4,584	4,768	_____
42-612-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
42-612-4140 SALARY, PCT	32,163	28,894	35,307	31,863	33,850	35,307	36,720	_____
42-612-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
42-612-4143 SALARY, PCT	32,163	33,363	34,364	24,239	23,803	34,364	35,739	_____
42-612-4144 SALARY, PCT	30,506	23,243	34,364	27,245	29,565	34,364	34,708	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	2,090	3,000	1,911	0	6,000	6,000	_____
TOTAL SALARIES	179,926	175,276	194,826	166,639	175,001	197,826	204,107	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,335	12,013	14,904	11,070	12,457	14,904	13,977	_____
42-612-4202 FRG BENE, GROUP INS	58,113	55,305	62,510	55,809	60,272	62,510	65,385	_____
42-612-4203 FRG BENE, RETIREMENT	15,644	16,070	18,820	15,766	17,404	18,820	20,324	_____
42-612-4204 FRG ENE, WORK COMP	3,548	4,757	5,185	3,539	4,681	5,185	5,000	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	93	130	168	151	151	168	235	_____
TOTAL FRINGE BENEFITS	89,732	88,274	101,587	86,334	94,965	101,587	104,921	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	53	115	450	36	36	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	9,400	2,446	7,900	1,150	2,300	15,000	15,000	_____
42-612-4360 FUEL	28,177	34,918	34,600	34,574	35,129	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	754	2,800	3,250	2,362	2,545	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	31,893	32,820	34,000	31,459	33,330	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	101,565	105,567	132,178	130,830	150,830	100,000	66,272	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	180,000	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	(----- 2012-2013 -----)					(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
42-612-4385 SIGNS, SIGN BLANKS	2,043	1,636	2,500	2,068	2,069	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,061	5,907	8,000	4,221	4,880	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	900	878	3,000	0	0	2,000	2,000	_____
TOTAL SUPPLIES	183,846	187,086	405,878	206,699	231,119	190,950	157,222	_____
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,344	3,424	5,000	4,549	4,782	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	52	150	300	110	111	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,700	2,570	3,900	3,142	3,562	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,408	3,302	5,000	3,104	3,104	4,500	4,000	_____
42-612-4740 UTILITIES	4,642	3,825	4,700	3,216	4,095	4,700	4,700	_____
42-612-4770 RENTAL	0	120	3,000	0	0	3,000	3,000	_____
42-612-4785 UNIFORMS	1,288	901	1,500	1,050	1,050	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	13	428	1,000	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	15,447	14,720	24,400	15,171	16,704	22,000	21,500	_____
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
PRINTER/COPIER							300	_____
VEHICLE, PICKUP							17,000	_____
TOTAL CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
TOTAL R & B # 2								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	_____
TOTAL EXPENDITURES								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(422,685)	(446,158)	(548,673)	(187,684)	(222,504)	(520,195)	(495,582)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

42 -ROAD & BRIDGE GEN NO. 2

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	318,046	324,224	348,757	348,757	348,757	348,757	450,214	_____
42-390-3940 TRANSFER FROM HIGHWAY	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
TOTAL OTHER FINANCING SOURCES	445,374	459,456	485,688	485,688	485,688	485,688	495,582	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	27,716	10,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	27,716	10,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,027)	3,298	(62,985)	298,004	263,184	(34,507)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	936	980	900	634	690	400	400	_____
43-364-3640 SALE OF FIXED ASSETS	21,997	0	100	470	470	0	0	_____
43-370-3710 UNCLASSIFIED REVENUE	2,188	3,081	100	4,437	4,437	100	100	_____
TOTAL MISCELLANEOUS REVENUE	25,121	4,061	1,100	5,541	5,597	500	500	_____
TOTAL REVENUES	33,088	4,061	9,068	5,541	13,565	8,468	8,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 3

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	125	125	_____
43-613-4085 LONGEVITY	3,392	3,536	2,232	2,216	2,216	2,232	2,504	_____
43-613-4090 SALARY, PCT	36,469	27,632	38,800	35,815	38,800	38,800	40,352	_____
43-613-4140 SALARY, PCT	33,078	27,571	35,307	32,274	34,990	35,307	36,720	_____
43-613-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
43-613-4143 SALARY, PCT	28,486	0	364	0	0	34,364	35,739	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	6,606	21,000	20,175	21,657	15,000	15,000	_____
TOTAL SALARIES	143,402	108,523	141,910	131,286	141,870	170,235	176,260	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,564	7,881	12,998	9,334	10,065	12,998	12,874	_____
43-613-4202 FRG BENE, GROUP INS	37,087	25,869	44,876	29,179	31,795	44,876	32,853	_____
43-613-4203 FRG BENE, RETIREMENT	12,465	11,385	16,414	12,320	13,301	16,414	17,337	_____
43-613-4204 FRG ENE, WORK COMP	2,795	3,839	4,452	3,071	4,062	4,452	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	74	71	145	119	119	145	201	_____
TOTAL FRINGE BENEFITS	62,985	49,044	78,885	54,021	59,342	78,885	67,235	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	156	796	500	150	299	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	2,516	4,600	3,500	2,748	5,495	3,500	3,500	_____
43-613-4360 FUEL	33,302	30,918	30,000	27,242	33,318	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	2,850	3,412	4,000	2,573	2,548	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	25,662	31,995	41,000	38,513	41,000	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	55,870	57,387	126,432	101,698	120,432	107,000	51,636	_____
43-613-4385 SIGNS, SIGN BLANKS	1,365	2,146	1,300	1,209	1,612	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
43-613-4390 TIRES & TUBES	8,393	8,816	4,000	3,841	3,941	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	0	1,359	1,215	1,214	1,214	1,500	1,500	_____
TOTAL SUPPLIES	130,115	141,429	211,947	179,188	209,859	194,300	138,936	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,074	4,294	5,400	4,876	5,148	5,700	5,200	_____
43-613-4660 LEGAL & BID NOTICES	52	146	153	152	152	150	150	_____
43-613-4680 TRAVEL/TRAINING	905	2,366	2,670	2,002	2,556	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,799	4,716	5,200	3,559	3,560	5,000	4,000	_____
43-613-4740 UTILITIES	2,518	2,288	2,500	2,220	2,525	2,500	2,500	_____
43-613-4770 RENTAL	0	3,107	2,330	1,553	1,553	4,000	4,000	_____
43-613-4785 UNIFORMS	1,458	1,130	1,500	537	545	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	250	300	160	161	300	300	_____
TOTAL OTHER SERVICES & CHARGES	13,807	18,298	20,053	15,061	16,200	21,150	19,650	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
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TOTAL R & B # 3	355,354	317,294	452,795	379,557	427,271	464,570	402,081	_____
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TOTAL EXPENDITURES	355,354	317,294	452,795	379,557	427,271	464,570	402,081	=====
REVENUE OVER/(UNDER) EXPENDITURES	(322,266)	(313,233)	(443,727)	(374,016)	(413,706)	(456,102)	(393,613)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	243,605	241,362	281,195	281,195	281,195	281,195	357,579	_____
43-390-3940 TRANSFER FROM HIGHWAY	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
TOTAL OTHER FINANCING SOURCES	341,157	342,033	389,952	389,952	389,952	389,952	393,613	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21,997	0	0	0	0	0	0	
TOTAL OTHER FINANCING USES	21,997	0	0	0	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(3,106)	28,800	(53,775)	15,936	(23,754)	(66,150)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,693	2,954	2,900	2,047	2,216	2,400	2,000	_____
44-364-3640 SALE OF FIXED ASSETS	0	0	100	0	0	0	0	_____
44-370-3710 UNCLASSIFIED REV	3,933	37,138	100	2,836	2,394	3,000	3,000	_____
TOTAL MISCELLANEOUS REVENUE	7,627	40,092	3,100	4,883	4,610	5,400	5,000	_____
TOTAL REVENUES	15,594	40,092	11,068	4,883	12,578	13,368	12,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	50	50	_____
44-614-4085 LONGEVITY	8,720	9,008	9,296	9,296	9,296	9,296	9,536	_____
44-614-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
44-614-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4143 SALARY, PCT	31,810	33,010	34,364	31,385	34,000	34,364	35,739	_____
44-614-4144 SALARY, PCT	30,849	32,049	34,364	30,471	33,010	34,364	35,739	_____
44-614-4145 SALARY, PCT	31,506	32,706	34,364	31,096	33,687	34,364	35,739	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	0	0	0	1,000	1,000	_____
TOTAL SALARIES	215,509	222,997	231,802	212,475	229,406	232,852	241,595	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,431	15,901	17,810	14,572	15,685	17,810	16,915	_____
44-614-4202 FRG BENE, GROUP INS	61,454	65,507	67,927	66,334	72,364	67,927	75,747	_____
44-614-4203 FRG BENE, RETIREMENT	18,714	20,396	22,489	20,119	21,698	22,489	24,131	_____
44-614-4204 FRG ENE, WORK COMP	4,296	5,762	6,320	4,244	5,613	6,320	6,084	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	111	162	201	197	197	201	278	_____
TOTAL FRINGE BENEFITS	100,006	107,727	114,747	105,466	115,557	114,747	123,155	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	111	191	2,500	387	775	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	14,440	12,768	7,500	3,406	3,406	7,500	7,500	_____
44-614-4360 FUEL	51,168	60,395	60,000	44,512	73,347	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,959	5,415	6,500	4,537	4,950	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	46,435	33,545	45,000	22,996	25,409	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
44-614-4380 ROAD MATERIALS	160,971	164,160	161,244	143,377	168,377	138,494	137,704	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	161,300	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	0	3,783	4,000	2,594	3,278	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,633	6,408	13,500	12,521	13,521	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	403	2,054	4,500	1,613	1,614	4,500	4,500	_____
TOTAL SUPPLIES	286,119	288,717	466,044	235,944	294,677	281,994	281,204	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,567	3,637	5,500	5,060	5,309	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	52	56	1,000	51	51	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,688	2,591	3,500	3,000	3,477	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	8,109	5,138	8,550	4,267	4,268	8,550	8,550	_____
44-614-4740 UTILITIES	2,186	2,099	4,000	1,724	2,059	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	921	989	2,500	299	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	17,522	14,509	27,050	14,401	16,164	26,050	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
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TOTAL R & B # 4	619,732	634,564	839,643	568,285	655,805	655,643	672,004	_____
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TOTAL EXPENDITURES	619,732	634,564	839,643	568,285	655,805	655,643	672,004	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(604,137)	(594,472)	(828,575)	(563,402)	(643,227)	(642,275)	(659,036)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	443,404	450,026	459,035	459,035	459,035	459,035	598,325	_____
44-390-3940 TRANSFER FROM HIGHWAY	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING SOURCES	622,352	637,730	642,275	642,275	642,275	642,275	659,036	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	206,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	206,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(187,785)	43,258	(186,300)	78,873	(952)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
TOTAL INTERGOVERNMENTAL REV.	21,267	21,205	20,965	20,965	20,965	20,964	20,964	_____
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TOTAL REVENUES	21,267	21,205	20,965	20,965	20,965	20,964	20,964	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 1	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 2	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
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TOTAL R & B # 3	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 4	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL EXPENDITURES	21,267	21,205	21,443	20,965	20,965	20,964	20,964	
REVENUE OVER/(UNDER) EXPENDITURES	0	(0)	(479)	0	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	(479)	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(10)	0	0	0	0	0	0	_____
50-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	250	_____
TOTAL MISCELLANEOUS REVENUE	(10)	0	0	0	0	0	250	_____
TOTAL REVENUES	(10)	0	0	0	0	0	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
REVENUE OVER/ (UNDER) EXPENDITURES								
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(19,750)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(0)	0	0	0	0	0	250	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	187	146	100	18	18	20	20	_____
51-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	500	500	_____
TOTAL MISCELLANEOUS REVENUE	187	146	100	18	18	520	520	_____
TOTAL REVENUES	187	146	100	18	18	520	520	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

				2012-2013		2013-2014			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
NOT SPECIFIED	1	20,520.00						20,520	_____
TOTAL CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
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TOTAL R & B # 2		46,000	29,400	42,871	42,798	42,798	20,520	20,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011		2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	46,000	29,400	42,871	42,798	42,798	20,520	20,520	
REVENUE OVER/(UNDER) EXPENDITURES	(45,813)	(29,254)	(42,771)	(42,780)	(42,780)	(20,000)	(20,000)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	27,716	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	47,716	30,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,903	746	(22,771)	(22,780)	(22,780)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	39	191	100	119	122	91	0	_____
52-364-3640 SALE OF FIXED ASSETS	0	4,007	100	0	0	100	0	_____
TOTAL MISCELLANEOUS REVENUE	39	4,198	200	119	122	191	0	_____
TOTAL REVENUES	39	4,198	200	119	122	191	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3

WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES		2010-2011		2011-2012		2012-2013		2013-2014	
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
52-613-5500	CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
	TRACTOR (REPLACE)	2	0.00					0	_____
	LOADER (REPLACE)	1	0.00					0	_____
	TOTAL CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
TOTAL R & B # 3		0	20,250	35,846	80,990	35,779	185,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	228	99	0	0	0	0	20,000	
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL EXPENDITURES	228	20,349	35,846	80,990	35,779	185,000	20,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(189)	(16,151)	(35,646)	(80,871)	(35,657)	(184,809)	(20,000)	
<hr/>								
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	185,000	20,000	
52-390-3943 TRS FROM R & B #3	21,997	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	41,997	20,000	20,000	20,000	20,000	185,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	41,808	3,849	(15,646)	(60,871)	(15,657)	191	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	201	548	250	364	391	250	200	_____
53-364-3640 SALE OF FIXED ASSETS	30,000	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	30,201	548	250	364	391	250	200	_____
TOTAL REVENUES	===== 30,201 =====	===== 548 =====	===== 250 =====	===== 364 =====	===== 391 =====	===== 250 =====	===== 200 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4

	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
PICKUP 1/2T TO REPLACE	1 0.00						0	
W/ 206,000 MILES - FY 1	1 0.00						0	
TRUCK, PATCHING-OLD HI	1 28,000.00						28,000	
TRUCK, WATER - TO REPLA	1 22,000.00						22,000	
NOT SPECIFIED	1 20,898.00						20,898	
TOTAL CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
<hr/>								
TOTAL R & B # 4	206,000	630	98,545	23,000	48,000	76,000	70,898	
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TOTAL EXPENDITURES	206,000	630	98,545	23,000	48,000	76,000	70,898	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(175,799)	(82)	(98,295)	(22,636)	(47,609)	(75,750)	(70,698)	
<hr/>								
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	206,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	226,000	20,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	50,201	19,918	(78,295)	(2,636)	(27,609)	(55,750)	(50,698)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	748,038	342,678	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	786,649	933,523	761,504	933,523	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	748,038	1,129,327	933,523	761,504	933,523	0	0	_____
TOTAL REVENUES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
TOTAL CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
<hr/>								
TOTAL PERMENANT IMPROVEMENT	0	786,649	933,523	761,504	933,523	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES	-----	-----	-----	-----	-----	-----	-----	-----
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	-----
TOTAL CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	-----
TOTAL WATER CONTROL DISTRICT	748,038	342,678	0	0	0	0	0	
TOTAL EXPENDITURES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	78	77	50	50	52	40	20	_____
56-370-3710 MISC REVENUE	927	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,005	77	50	50	52	40	20	_____
TOTAL REVENUES	1,005	77	50	50	52	40	20	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 PARKS

EXPENDITURES	2012-2013					2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	852	0	0	404	375	
TOTAL OTHER SERVICES & CHARGES	0	0	852	0	0	404	375	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL PARKS	0	0	11,352	0	0	11,404	11,375	
TOTAL EXPENDITURES	0	0	11,352	0	0	11,404	11,375	
REVENUE OVER/(UNDER) EXPENDITURES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
TOTAL CHARGES FOR SERVICES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	(0)	86	0	58	0	0	0	_____
57-370-3710 MISC REVENUE	32,035	0	10,000	19,475	24,475	15,000	15,000	_____
TOTAL MISCELLANEOUS REVENUE	32,035	86	10,000	19,533	24,475	15,000	15,000	_____
TOTAL REVENUES	34,595	4,969	12,000	23,773	29,680	17,000	20,205	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	3,787	5,791	6,100	4,056	4,171	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	9,752	7,904	16,186	1,716	3,152	23,115	42,000	_____
TOTAL OTHER SERVICES & CHARGES	13,540	13,695	22,286	5,771	7,323	29,215	48,100	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
FENCE AROUND COMM TOWER 1	6,500.00						6,500	_____
TOTAL CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
TOTAL AMV - LAW ENFORCEMENT	14,754	13,695	22,286	5,771	7,323	29,215	54,600	_____
TOTAL EXPENDITURES	14,754	13,695	22,286	5,771	7,323	29,215	54,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	19,841	(8,727)	(10,286)	18,002	22,357	(12,215)	(34,395)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	3,794	2,929	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	3,794	2,929	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,047	(11,656)	(10,286)	18,002	22,357	(12,215)	(34,395)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	0	239,218	1,007,396	158,559	171,368	794,770	765,299	_____
72-331-3170 GOMESA	527	190	0	190	190	100	100	_____
TOTAL INTERGOVERNMENTAL REV.	527	239,408	1,007,396	158,749	171,558	794,870	765,399	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	527	239,408	1,007,396	158,749	171,558	794,870	765,399	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 PARKS

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	987	8,330	32,970	4,752	5,052	18,431	15,166	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	0	5,000	5,422	6,587	5,000	7,418	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	901	0	0	0	5,000	_____
TOTAL OTHER SERVICES & CHARGES	987	8,330	38,871	10,174	11,639	23,431	27,584	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	4,000	225,900	690,373	149,729	154,729	777,187	457,814	_____
72-660-5520 CAPITAL OUTLAY - TPWD	0	0	0	13,938	13,938	0	0	_____
72-660-5521 CAPITAL OUTLAY - MAURITZ	0	0	284,000	3,500	5,000	0	289,684	_____
TOTAL CAPITAL OUTLAY	4,000	225,900	974,373	167,167	173,667	777,187	747,498	_____
TOTAL PARKS	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	_____
TOTAL EXPENDITURES	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	=====
REVENUE OVER/(UNDER) EXPENDITURES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	9,010	11,948	11,948	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	9,010	11,948	11,948	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	17,635	4	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	642	6,100	4,650	2,650	4,650	4,650	4,650	_____
80-360-3600 INTEREST	53	308	50	(49)	(41)	50	50	_____
80-370-3710 MISC REVENUE	0	0	8,760	8,760	8,760	0	0	_____
80-370-3750 FUEL SALES	24,758	5,270	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	43,088	11,682	13,460	11,361	13,369	4,700	4,700	_____
TOTAL REVENUES	43,088	11,682	22,470	23,309	25,317	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 AIRPORT
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,543	294	250	211	211	0	0	_____
80-620-4360 FUEL	23,691	0	0	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,699	15	1,361	648	2,148	1,300	1,300	_____
TOTAL SUPPLIES	28,933	309	1,611	858	2,359	1,300	1,300	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	1,630	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	847	215	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	1,945	2,001	2,100	1,804	1,805	2,100	2,100	_____
80-620-4740 UTILITIES	2,925	594	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,204	4,516	5,000	4,467	4,467	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	9,922	8,957	7,100	6,272	6,272	7,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL AIRPORT								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	_____
TOTAL EXPENDITURES								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(7,149)	(3,458)	(112,315)	(86,231)	(85,724)	(3,700)	(3,700)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	34,727	61,336	61,336	61,336	0	0	_____
TOTAL OTHER FINANCING SOURCES	0	34,727	61,336	61,336	61,336	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
<hr/>							
OTHER FINANCING USES							
<hr/>							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(7,149)	31,269	(50,979)	(24,895)	(24,388)	(3,700)	(3,700)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	5	(4)	4	11	13	4	4	_____
TOTAL MISCELLANEOUS REVENUE	5	(4)	4	11	13	4	4	_____
TOTAL REVENUES	6,633	10,892	10,004	7,475	8,799	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES	_____	_____	_____	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____	_____	_____	_____
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,654	1,380	1,700	847	1,700	1,700	5,200	_____
81-565-4421 INMATE, SUPPLIES	6,569	7,773	9,000	6,627	8,000	2,400	5,500	_____
TOTAL SUPPLIES	8,223	9,153	10,700	7,474	9,700	4,100	10,700	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	262	0	2,892	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	262	0	2,892	0	0	100	100	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL COMMISSARY EXPENSE	8,485	9,153	13,592	7,474	9,700	4,200	10,800	_____
TOTAL EXPENDITURES	8,485	9,153	13,592	7,474	9,700	4,200	10,800	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

90 -DISTRICT CLERK RESRV ACCT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,059,115	1,078,684	1,089,637	1,085,925	1,089,637	0	0	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	1,020	100	1,319	100	0	0	_____
TOTAL TAXES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	_____
TOTAL REVENUES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL OTHER SERVICES & CHARGES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL CO-WIDE DRG DIST	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL EXPENDITURES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	(0)	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	(0)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,255,018	5,345,582	5,401,427	5,392,471	5,401,427	5,401,427	5,310,698	_____
10-310-3020 DELINQUENT TAXES	71,293	77,218	70,000	73,290	72,139	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,766	5,132	500	6,641	6,641	1,000	1,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,146	3,886	2,800	5,467	5,467	3,300	3,300	_____
10-318-3060 SALES TAX	0	0	825,000	1,200,569	1,306,838	1,000,000	1,000,000	_____
10-318-3090 MIXED BEVERAGE TAX	541	523	500	850	850	550	550	_____
10-319-3040 PENALTY & INTEREST - TAXES	50,597	55,578	52,000	53,634	52,953	52,000	52,000	_____
TOTAL TAXES	5,386,361	5,487,920	6,352,227	6,732,922	6,846,315	6,528,277	6,437,548	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	1,575	4,075	2,300	2,705	2,355	1,500	2,300	_____
10-321-3080 BINGO TAX, STATE	124	0	0	48	48	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	0	0	190	170	100	100	_____
10-321-3597 SEPTIC TANK PERMITS	0	15,575	11,400	9,320	8,860	6,000	6,300	_____
TOTAL LICENSES & PERMITS	1,699	19,650	13,700	12,263	11,433	7,600	8,700	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	6,231	15,560	2,320	2,434	2,434	0	0	_____
10-330-3102 SCAAP GRANT	0	0	0	4,705	4,705	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	30,455	24,852	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	0	2,851	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	0	5,843	5,551	4,163	5,551	5,551	5,551	_____
10-330-3115 CJD - JAG GRANT	7,500	0	0	0	0	0	0	_____
10-330-3117 CJD - SHERIFF	67,900	0	0	0	0	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	30,375	110,532	11,070	17,011	20,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	0	0	0	594	1,600	1,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	1,050	1,050	1,050	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	55,250	18,333	11,000	16,384	16,384	15,000	15,000	_____
10-333-3235 LIBRARY GRANTS	53,255	42,152	13,307	13,307	13,307	1,900	1,900	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	21,762	121,762	121,762	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	35,123	6,447	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	76,661	82,234	559,487	561,078	561,078	0	3,924	_____
10-334-3300 CHAPTER 19 FUNDS	549	2,255	300	300	0	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	18,076	15,758	15,000	8,211	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	960	960	720	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	5,642	8,651	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	14,416	15,838	12,000	13,180	12,370	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,601	4,445	18,500	23,710	23,718	18,590	18,590	_____
TOTAL INTERGOVERNMENTAL REV.	406,034	356,711	672,308	788,017	798,914	70,601	74,112	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	8,059	8,762	8,000	9,988	9,362	8,000	8,000	_____
10-340-3430 TREASURER	39,796	35,628	35,000	27,574	37,152	35,000	35,000	_____
10-340-3440 COUNTY CLERK	169,746	173,306	150,000	153,734	167,810	150,000	160,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,040	950	1,180	1,160	975	980	_____
10-340-3450 TAX A/C GENERAL	73,241	95,700	60,000	96,628	90,764	70,000	70,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,719	58,136	55,000	60,645	60,108	56,000	56,000	_____
10-340-3452 TAX A/C, 15% COLL	2,587	4,528	2,000	6,854	6,862	2,500	2,500	_____
10-340-3470 DISTRICT CLERK	52,129	44,504	45,000	43,150	46,790	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	2,000	2,128	2,300	2,100	2,100	_____
10-340-3481 JP #1	5,657	4,962	4,500	6,033	6,616	5,200	5,200	_____
10-340-3482 JP #2	3,511	5,532	5,500	6,130	6,334	5,000	5,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	17,980	13,030	12,000	15,513	16,060	13,000	13,000	_____
10-340-3492 CONSTABLE PCT 2	12,136	10,090	9,500	9,258	10,500	10,000	10,000	_____
10-340-3494 LIBRARY	1,548	1,719	1,200	1,857	1,875	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,666	3,295	3,000	3,118	3,365	3,100	3,100	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,857	8,549	8,500	7,249	9,491	8,600	8,600	_____
10-342-3482 UNCLASSIFIED REV, JP #2	11,248	2,945	2,000	3,887	5,100	3,000	3,000	_____
10-342-3490 TRANSFER STATION	148,038	144,521	125,000	135,286	154,500	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	615,878	616,249	529,150	590,210	636,148	558,975	569,180	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	156,228	130,754	125,000	110,873	115,816	115,000	115,000	_____
10-350-3570 FINES, DIST COURT	98,203	97,384	95,000	101,998	99,386	95,000	95,000	_____
10-350-3581 FINES, JP 1	139,212	163,872	140,000	130,608	136,539	125,000	130,000	_____
10-350-3582 FINES, JP 2	105,996	105,112	110,000	84,629	95,963	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,033	2,105	1,750	1,738	1,840	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	12,000	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	501,672	511,227	471,750	429,845	449,544	431,750	436,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,455	3,253	2,760	3,825	4,300	3,200	3,200	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,490	13,625	12,000	16,675	17,475	15,000	15,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	0	0	249	0	0	0	_____
10-360-3600 INTEREST	68,881	71,284	67,000	81,523	98,404	55,927	55,927	_____
10-360-3610 INTEREST IN C.D.'S	139	99	110	40	52	52	52	_____
10-364-3640 SALE OF FIXED ASSETS	2,888	7,284	2,500	9,119	8,401	3,000	3,000	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	5,372	26,400	0	1,163	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-370-3710 MISC REVENUE	55,365	25,722	17,517	31,781	21,523	15,000	15,000	_____
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	201,150	197,227	151,447	193,554	199,715	141,739	141,739	_____
TOTAL REVENUES	7,112,795	7,188,984	8,190,582	8,746,811	8,942,069	7,738,942	7,668,029	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	47,618	48,818	50,973	47,051	50,972	50,973	53,012	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	1,920	168	360	360	360	360	552	_____
10-400-4150 SALARY, SECRETARIES	20,257	28,045	29,552	27,279	29,552	29,552	30,735	_____
TOTAL SALARIES	92,587	99,823	103,677	95,729	103,676	103,677	107,091	
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	6,709	7,292	7,918	6,996	7,575	7,918	7,900	_____
10-400-4202 FRG BENE, GROUP INS	17,356	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-400-4203 FRG BENE, RETIREMENT	7,909	9,152	9,998	9,246	10,022	9,998	10,790	_____
10-400-4204 FRG BENE, WORK COMP	69	291	313	218	288	313	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	22	27	26	26	27	38	_____
TOTAL FRINGE BENEFITS	32,051	38,511	40,822	37,171	40,477	40,822	42,661	
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
TOTAL SUPPLIES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,321	1,360	1,900	1,713	1,846	1,900	1,900	_____
10-400-4680 TRAVEL/TRAINING	3,130	2,768	3,500	2,766	3,400	3,000	3,500	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	244	150	500	113	225	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,872	4,278	5,900	4,591	5,471	5,400	5,900	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
	COMPUTER & MONITOR - JU							1,600	_____
	TOTAL CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
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TOTAL COUNTY JUDGE		131,103	144,244	153,099	140,030	152,232	153,464	159,017	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	193,150	197,949	203,889	188,205	203,889	203,889	212,045	_____
10-401-4085 LONGEVITY	5,360	5,552	5,744	5,744	5,744	5,744	5,936	_____
TOTAL SALARIES	198,510	203,501	209,633	193,949	209,633	209,633	217,981	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,784	15,109	16,037	15,568	15,569	16,037	16,163	_____
10-401-4202 FRG BENE, GROUP INS	35,486	37,798	39,163	35,899	39,163	39,163	40,991	_____
10-401-4203 FRG BENE, RETIREMENT	17,178	18,586	20,251	20,211	20,541	20,251	21,777	_____
10-401-4204 FRG BENE, WORK COMP	817	604	659	448	593	659	659	_____
TOTAL FRINGE BENEFITS	68,265	72,096	76,110	72,126	75,865	76,110	79,590	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,911	4,956	5,319	5,319	5,319	5,900	5,950	_____
10-401-4660 LEGAL & BID NOTICES	185	273	2,450	1,476	1,476	250	250	_____
TOTAL OTHER SERVICES & CHARGES	5,096	5,228	7,769	6,794	6,795	6,150	6,200	_____
TOTAL COMMISSIONERS COURT	271,871	280,826	293,512	272,870	292,293	291,893	303,771	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	0	623	0	0	0	0	0	_____
TOTAL SUPPLIES	0	623	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	7,133	2,320	2,320	2,320	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	693	0	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	4,310	7,641	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	5,003	14,774	2,320	2,320	2,320	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
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TOTAL ELECTIONS/HAVA	6,231	15,398	2,320	2,320	2,320	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-403-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-403-4041 SALARY, DEPUTIES	22,108	28,045	29,552	27,279	29,552	29,552	30,736	_____
10-403-4042 SALARY, DEPUTIES	26,616	23,119	28,887	25,322	27,323	28,887	30,043	_____
10-403-4043 SALARY, DEPUTIES	24,266	20,301	28,887	18,670	20,765	28,887	30,043	_____
10-403-4044 SALARY, DEPUTIES	15,762	10,906	13,443	11,147	12,161	13,443	13,981	_____
10-403-4085 LONGEVITY	4,549	3,388	3,341	3,333	3,333	3,341	3,696	_____
TOTAL SALARIES	169,803	164,662	185,381	160,770	174,405	185,381	193,022	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,438	12,243	14,182	11,934	12,836	14,182	14,524	_____
10-403-4202 FRG BENE, GROUP INS	49,701	47,219	52,208	46,182	52,207	52,208	56,122	_____
10-403-4203 FRG BENE, RETIREMENT	14,716	15,079	17,908	15,514	16,696	17,908	19,283	_____
10-403-4204 FRG BENE, WORK COMP	142	516	567	390	516	567	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	73	99	123	129	129	123	171	_____
TOTAL FRINGE BENEFITS	77,071	75,156	84,988	74,149	82,384	84,988	90,667	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
TOTAL SUPPLIES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	0	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	1,893	2,311	2,625	2,417	2,586	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	10,754	7,536	18,064	15,662	16,061	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,791	4,794	5,750	5,545	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	2,732	360	800	320	321	370	370	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-403-4750 REPAIR & MAINTENANCE	10,636	6,466	10,976	10,626	10,925	10,000	10,000	_____
10-403-4770 RENTAL	4,178	4,468	4,600	3,949	4,286	4,200	4,200	_____
TOTAL OTHER SERVICES & CHARGES	35,984	25,934	42,815	38,519	39,929	43,045	43,045	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY								_____
COMPUTER & MONITOR								_____
2 1,600.00	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL CAPITAL OUTLAY	1,267	2,569	3,691	3,541	2,629	2,700	3,200	_____
TOTAL COUNTY CLERK	300,021	286,538	332,814	285,715	310,756	332,114	345,934	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL EMERGENCY MGMT EXPENDITURES		2012-2013			2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	20,400	21,000	21,630	19,966	21,630	21,630	22,496	_____
10-406-4180 SALARY, PART TIME	2,151	22,413	0	0	0	0	0	_____
TOTAL SALARIES	22,551	43,413	21,630	19,966	21,630	21,630	22,496	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,725	3,321	1,655	1,527	1,655	1,655	1,721	_____
10-406-4203 FRG BENE, RETIREMENT	1,766	3,988	2,090	1,929	2,091	2,090	2,248	_____
10-406-4204 FRG BENE, WORK COMP	26	87	23	15	21	23	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	12	30	20	24	24	20	27	_____
TOTAL FRINGE BENEFITS	3,529	7,426	3,788	3,496	3,791	3,788	4,019	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,827	2,284	1,031	575	775	2,000	2,000	_____
TOTAL SUPPLIES	1,827	2,284	1,031	575	775	2,000	2,000	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	51,493	15,392	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	2,044	3,660	2,200	1,928	2,081	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING	1,404	8,525	3,500	2,297	3,500	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	147	1,125	1,068	805	1,385	800	800	_____
10-406-4760 WEATHER LINES	1,210	1,208	1,400	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	56,297	29,910	8,168	5,936	8,174	7,900	7,900	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
COMPUTER							1,204	
1	1,204.00							
LAPTOP							2,720	
2	1,360.00							
COMPUTER TECH							450	
3	150.00							
TOTAL CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
TOTAL EMERGENCY MGMT	96,882	86,229	61,153	56,508	60,504	39,692	40,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	138	248	247	247	250	250	_____
10-409-4202 FRG BENE, GROUP INS	35,763	55,528	77,865	60,223	64,684	77,865	70,047	_____
10-409-4203 FRG BENE, RETIREMENT	0	154	304	303	303	317	317	_____
TOTAL FRINGE BENEFITS	35,763	55,820	78,417	60,773	65,234	78,432	70,614	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
TOTAL SUPPLIES	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	19,600	10,966	27,770	6,270	25,120	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,525	17,500	18,500	18,500	18,500	19,500	19,500	_____
10-409-4620 COMMUNICATIONS	1,182	1,900	2,000	1,239	1,320	1,200	1,200	_____
10-409-4665 INDG, BURIALS	600	600	1,800	600	1,200	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	16,868	5,358	7,817	7,663	7,663	5,600	8,000	_____
10-409-4725 INS, LAW ENFORCEMENT	10,648	15,127	14,982	14,982	14,982	15,735	15,735	_____
10-409-4730 INS, PUBLIC OFFICIAL	9,021	13,353	15,996	15,996	15,996	16,800	16,800	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	9,678	10,622	12,000	9,469	9,432	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	1,942	1,942	_____
10-409-4772 RENTAL, SERV BLDG	4,676	4,721	4,510	4,174	4,592	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,500	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,685	3,014	3,500	3,152	3,350	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	177,588	179,318	184,258	176,929	176,929	184,258	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	3,525	2,500	0	0	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	0	0	2,789	0	0	0	_____
10-409-4950 UNCLASSIFIED	11,979	2,049	30,533	28,567	35,723	75,000	100,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		(----- 2012-2013 -----)					(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CONTINGENCY	1	50,000.00						50,000	
MISCELLANEOUS	1	25,000.00						25,000	
SALARY EQUALIZATION	1	25,000.00						25,000	
TOTAL OTHER SERVICES & CHARGES		284,857	273,858	332,916	295,304	320,912	356,095	383,495	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
HARTNETT GRANT	1	2,172.00						2,172	
TOTAL CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
TOTAL NON-DEPARTMENTAL		355,116	351,699	444,550	385,117	414,392	458,744	478,281	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,296	7,258	7,377	7,362	7,362	8,840	8,362	_____
10-435-4095 SALARY, CT REPORTER MEALS	244	455	300	62	29	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,706	31,440	31,900	30,979	30,979	31,909	31,909	_____
TOTAL SALARIES	36,246	39,153	39,577	38,402	38,369	41,049	40,571	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	19	35	23	5	2	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	21	43	29	6	3	29	29	_____
10-435-4204 FRG BENE, WORK COMP	0	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	40	79	54	12	6	54	54	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	5,081	21,323	20,000	17,023	19,497	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	5,886	942	5,000	2,226	2,568	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	301	0	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	444	1,165	1,200	408	389	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	0	250	44	88	250	250	_____
10-435-4710 INSURANCE/BONDS	585	544	758	757	737	760	760	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	968	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	209	255	1,000	824	924	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	13,515	25,197	30,678	22,250	25,172	30,680	30,680	
TOTAL DISTRICT COURT	49,802	64,429	70,309	60,664	63,547	71,783	71,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	9,881	4,843	10,000	4,145	4,620	9,000	9,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	7,109	9,726	19,000	13,341	17,141	20,000	20,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	61,511	81,482	70,875	67,846	73,383	150,000	150,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	3,670	7,254	6,500	4,791	5,884	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	11,151	15,763	30,000	26,260	33,841	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	5,953	2,063	2,063	2,063	0	0	_____
10-436-4950 UNCLASSIFIED	57	62	200	62	63	200	200	_____
TOTAL OTHER SERVICES & CHARGES	93,379	125,084	138,638	118,509	136,995	210,700	210,700	_____
TOTAL COURT EXPENSE	93,379	125,084	138,638	118,509	136,995	210,700	210,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	65,471	66,671	68,672	63,390	68,672	68,672	71,419	_____
10-437-4041 SALARY, INVESTIGATOR	0	31,458	41,097	37,934	41,095	41,097	42,741	_____
10-437-4085 LONGEVITY	6,344	7,168	7,352	7,360	7,360	7,352	5,632	_____
10-437-4150 SALARY, SECRETARIES	25,912	27,152	28,887	25,943	28,138	28,887	30,043	_____
10-437-4151 SALARY, SECRETARIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-437-4152 SALARY, SECRETARIES	26,845	28,045	28,887	26,184	28,406	28,887	30,043	_____
TOTAL SALARIES	155,016	192,139	207,490	190,898	206,266	207,490	213,777	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,439	14,251	15,873	14,044	15,761	15,873	15,535	_____
10-437-4202 FRG BENE, GROUP INS	36,824	45,649	48,412	45,450	49,862	48,412	56,847	_____
10-437-4203 FRG BENE, RETIREMENT	13,436	17,633	20,044	18,424	19,867	20,044	21,357	_____
10-437-4204 FRG BENE, WORK COMP	114	1,012	1,130	775	1,026	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	87	142	187	191	191	187	257	_____
TOTAL FRINGE BENEFITS	61,899	78,687	85,646	78,884	86,707	85,646	95,126	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
TOTAL SUPPLIES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	3,705	4,000	3,312	3,500	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	31,948	57,772	58,000	12,525	15,000	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,038	1,300	3,000	1,243	444	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	249	0	0	0	0	300	0	_____
10-437-4750 REPAIR & MAINTENANCE	882	1,639	2,500	1,001	1,028	2,500	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,500	2,032	2,217	2,500	2,400	_____
TOTAL OTHER SERVICES & CHARGES	36,333	66,632	70,000	20,113	22,189	73,300	71,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
	COMPUTERS							2,800	
	COMPUTER WITH MONITOR							1,600	
	CASE MANAGMENT SOFTWARE							25,000	
	TOTAL CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
<hr/>									
TOTAL CRIMINAL DISTRICT ATTORNEY		265,260	345,883	375,536	300,824	328,077	408,836	421,703	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL DISTRICT CLERK EXPENDITURES			(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-450-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-450-4041 SALARY, DEPUTIES	19,237	21,155	28,887	22,767	24,752	28,887	30,043	_____
10-450-4085 LONGEVITY	2,920	3,192	3,376	3,376	3,376	3,376	3,664	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	8,363	7,882	7,500	7,552	7,500	7,500	7,500	_____
TOTAL SALARIES	107,023	111,132	121,034	108,714	116,899	121,034	125,730	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,022	8,356	9,259	8,096	9,160	9,259	9,334	_____
10-450-4202 FRG BENE, GROUP INS	25,072	27,047	28,709	26,316	28,708	28,709	30,048	_____
10-450-4203 FRG BENE, RETIREMENT	9,279	10,173	11,692	10,488	11,325	11,692	12,561	_____
10-450-4204 FRG BENE, WORK COMP	83	319	374	254	337	374	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	64	62	62	64	88	_____
TOTAL FRINGE BENEFITS	42,491	45,945	50,098	45,217	49,592	50,098	52,405	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
TOTAL SUPPLIES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,821	2,163	2,500	2,230	2,426	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,840	3,457	2,500	1,285	2,370	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	2,674	500	500	500	500	500	500	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	328	0	0	0	0	775	775	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	4,405	1,014	1,000	144	225	1,500	1,500	_____
10-450-4770 RENTAL	1,653	1,663	1,800	1,502	1,701	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	12,721	8,797	8,300	5,660	7,222	9,575	9,575	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL DISTRICT CLERK	172,693	174,508	189,982	165,900	182,433	188,707	195,710	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-455-4085 LONGEVITY	3,560	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	3,774	11,421	11,232	10,222	10,773	11,232	11,232	_____
TOTAL SALARIES	76,338	87,864	91,091	84,233	90,632	91,091	94,132	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,383	6,098	6,969	5,854	6,312	6,969	6,531	_____
10-455-4202 FRG BENE, GROUP INS	20,485	24,282	25,196	23,096	25,196	25,196	26,374	_____
10-455-4203 FRG BENE, RETIREMENT	6,615	8,033	8,800	8,125	8,780	8,800	9,404	_____
10-455-4204 FRG BENE, WORK COMP	53	255	285	191	253	285	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	16	33	41	40	40	41	56	_____
TOTAL FRINGE BENEFITS	32,552	38,700	41,291	37,306	40,581	41,291	42,650	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
TOTAL SUPPLIES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	1,995	6,900	8,500	7,200	7,700	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,488	1,787	2,380	2,057	2,197	2,250	2,250	_____
10-455-4680 TRAVEL/TRAINING	2,317	1,560	2,250	1,896	2,629	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	178	74	80	0	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	5,977	10,320	13,210	11,153	12,606	13,080	13,080	_____
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
COMPUTER (REPLACE 06 LA	1	1,600.00					1,600	_____
EDOC SOFTWARE UPGRADE	1	7,500.00					7,500	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
TOTAL JUSTICE OF THE PEACE NO 1	116,744	139,089	147,834	134,136	145,171	157,004	161,204	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-456-4085 LONGEVITY	5,760	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	4,291	10,379	11,232	8,846	10,105	11,232	11,232	_____
TOTAL SALARIES	79,054	86,822	91,091	82,857	89,964	91,091	94,132	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,838	6,004	6,969	5,904	6,388	6,969	6,812	_____
10-456-4202 FRG BENE, GROUP INS	22,436	20,306	21,036	19,282	21,035	21,036	22,018	_____
10-456-4203 FRG BENE, RETIREMENT	8,200	7,937	8,800	7,992	8,650	8,800	9,404	_____
10-456-4204 FRG BENE, WORK COMP	74	255	285	191	253	285	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	30	32	41	39	39	41	56	_____
TOTAL FRINGE BENEFITS	37,578	34,533	37,131	33,408	36,365	37,131	38,575	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
TOTAL SUPPLIES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	2,725	0	9,385	9,385	9,385	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	804	952	1,480	1,373	1,515	1,600	1,600	_____
10-456-4680 TRAVEL/TRAINING	2,119	2,597	2,550	2,335	2,272	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	249	74	80	0	80	100	100	_____
TOTAL OTHER SERVICES & CHARGES	5,897	3,622	13,495	13,094	13,252	12,750	12,750	_____
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL JUSTICE OF THE PEACE NO 2	125,162	127,267	143,959	130,842	141,691	143,272	147,757	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JURY
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	22	73	75	52	70	75	75	_____
TOTAL FRINGE BENEFITS	22	73	75	52	70	75	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	875	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	11,132	7,524	10,000	5,876	6,928	16,000	16,000	_____
10-466-4657 PETIT JURY, J.P. COURT	316	60	300	48	48	400	400	_____
10-466-4658 JURY, GRAND	10,392	13,676	13,000	9,082	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	575	535	725	645	644	500	500	_____
TOTAL OTHER SERVICES & CHARGES	22,515	21,895	25,000	15,751	19,068	30,000	30,000	_____
TOTAL JURY	22,537	21,968	25,075	15,803	19,138	30,075	30,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	49,470	50,670	52,191	48,176	52,191	52,191	54,279	_____
10-495-4030 SALARY, ASSISTANTS	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-495-4032 SALARY, ASSISTANT #2	27,491	28,691	29,552	27,279	29,552	29,552	30,735	_____
10-495-4085 LONGEVITY	5,032	4,520	5,832	5,832	5,832	5,832	6,120	_____
10-495-4150 SALARY, SECRETARIES	24,308	25,128	29,552	25,953	27,914	29,552	30,735	_____
TOTAL SALARIES	136,746	140,654	149,722	137,327	148,083	149,722	155,768	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,426	9,204	11,008	8,580	9,216	11,008	9,876	_____
10-495-4202 FRG BENE, GROUP INS	38,034	44,797	56,692	49,045	54,868	56,692	54,747	_____
10-495-4203 FRG BENE, RETIREMENT	11,855	12,881	13,900	13,249	14,322	13,900	15,561	_____
10-495-4204 FRG BENE, WORK COMP	102	407	467	314	416	467	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	75	107	130	133	133	130	187	_____
TOTAL FRINGE BENEFITS	59,491	67,397	82,197	71,321	78,955	82,197	80,838	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
TOTAL SUPPLIES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,755	2,644	2,500	2,370	2,520	2,500	2,500	_____
10-495-4680 TRAVEL/TRAINING	3,743	4,640	5,300	3,952	4,519	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,232	7,800	7,583	7,113	7,583	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	12,007	15,130	16,183	13,713	14,899	16,300	16,300	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
	COMPUTER, NO MONITOR	1 1,400.00						1,400	
	SEVER - INCODE FINANCIA	1 8,450.00						8,450	
	TAPE BACKUP	1 1,763.00						1,763	
	TOTAL CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
TOTAL COUNTY AUDITOR		213,476	227,664	253,402	226,575	246,222	263,532	268,019	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2012-2013		2013-2014					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	COMM COURT	BUDGET
							RECOMMENDED	
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-497-4040 SALARY, DEPUTIES	30,445	28,199	32,595	28,632	30,680	32,595	33,899	_____
10-497-4085 LONGEVITY	2,680	2,776	2,456	2,456	2,456	2,456	2,552	_____
TOTAL SALARIES	79,183	78,233	83,727	76,020	81,812	83,727	87,075	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,615	5,443	6,218	5,268	5,694	6,218	6,065	_____
10-497-4202 FRG BENE, GROUP INS	16,662	17,854	21,036	19,282	21,035	21,036	22,018	_____
10-497-4203 FRG BENE, RETIREMENT	6,863	7,149	7,851	7,337	7,944	7,851	8,699	_____
10-497-4204 FRG BENE, WORK COMP	58	238	259	176	238	259	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	17	25	30	28	28	30	42	_____
TOTAL FRINGE BENEFITS	29,214	30,709	35,394	32,090	34,939	35,394	37,083	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
TOTAL SUPPLIES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,113	1,487	1,685	1,445	1,569	1,685	1,685	_____
10-497-4680 TRAVEL/TRAINING	1,628	3,835	3,500	2,764	3,440	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	765	100	0	0	0	0	0	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,904	6,514	7,000	6,619	7,000	7,350	7,350	_____
TOTAL OTHER SERVICES & CHARGES	9,411	11,980	12,185	10,828	12,009	12,535	12,535	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
PRINTER	1	500.00					500	_____
SERVER - INCODE FINANCI	0	0.00					0	_____
TAPE BACKUP	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
TOTAL COUNTY TREASURER								
	122,333	123,964	134,006	120,486	130,810	134,356	139,393	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-499-4040 SALARY, DEPUTIES	26,648	25,975	32,595	29,259	31,767	32,595	33,899	_____
10-499-4041 SALARY, DEPUTIES	27,491	26,903	29,552	24,423	26,565	29,552	30,735	_____
10-499-4042 SALARY, DEPUTIES	23,798	27,023	27,834	25,693	27,834	27,834	28,948	_____
10-499-4043 SALARY, DEPUTIES	25,823	20,915	27,834	23,905	26,565	27,834	28,948	_____
10-499-4085 LONGEVITY	5,688	6,072	4,880	4,880	4,880	4,880	5,264	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,977	9,741	9,000	8,602	9,000	9,000	9,000	_____
TOTAL SALARIES	163,483	163,887	180,371	161,694	175,287	180,371	187,418	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,646	11,859	13,431	11,791	12,946	13,431	13,852	_____
10-499-4202 FRG BENE, GROUP INS	47,480	47,491	53,905	46,107	50,127	53,905	50,490	_____
10-499-4203 FRG BENE, RETIREMENT	14,173	14,964	16,960	15,604	16,857	16,960	18,723	_____
10-499-4204 FRG BENE, WORK COMP	115	506	556	379	501	556	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	62	85	115	108	109	115	162	_____
TOTAL FRINGE BENEFITS	73,476	74,905	84,967	73,989	80,540	84,967	83,783	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,041	8,283	9,500	8,204	8,554	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,230	5,632	6,800	5,760	5,760	6,800	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	194	3,185	500	32	63	3,600	3,600	_____
TOTAL SUPPLIES	13,465	17,100	16,800	13,996	14,377	19,900	19,100	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,929	5,057	5,900	5,039	5,095	5,900	5,700	_____
10-499-4620 COMMUNICATIONS	3,517	3,806	4,513	3,850	4,142	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,270	1,285	300	1,230	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-499-4660 LEGAL & BID NOTICES	860	1,043	1,100	293	993	1,700	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,527	4,110	4,300	3,274	3,483	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	500	571	4,500	3,788	3,788	1,000	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	105	500	306	306	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,526	22,882	24,339	19,977	23,250	25,096	25,096	_____
10-499-4770 RENTAL	1,790	1,771	1,800	1,407	1,424	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	38,918	40,630	47,252	39,163	42,781	44,796	44,196	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
COMPUTER	2	1,500.00					3,000	
REMODEL OFFICE (COST NO	1	0.00					0	
DETERMINED-LOOKING AT	0	0.00					0	
SET-UPS	0	0.00					0	
TOTAL CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
TOTAL TAX ASSESSOR/COLLECTOR	292,813	299,908	331,790	291,170	315,314	331,534	337,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,008	2,184	456	456	456	456	744	_____
10-510-4090 SALARY, BLDG SUPT	32,632	33,832	34,847	32,166	34,847	34,847	36,241	_____
10-510-4161 SALARY, JANITORIAL	8,682	0	24,616	18,400	19,200	24,616	25,601	_____
10-510-4162 SALARY, JANITORIAL	23,299	22,843	24,616	20,765	22,495	24,616	25,601	_____
10-510-4180 SALARY, PART TIME	10,298	17,183	1,500	697	697	1,500	1,500	_____
TOTAL SALARIES	78,919	76,042	86,035	72,484	77,695	86,035	89,687	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,523	5,425	6,582	4,868	5,266	6,582	6,052	_____
10-510-4202 FRG BENE, GROUP INS	25,212	21,477	37,815	31,880	34,778	37,815	36,403	_____
10-510-4203 FRG BENE, RETIREMENT	6,759	6,961	8,311	7,000	7,590	8,311	8,960	_____
10-510-4204 FRG BENE, WORK COMP	1,145	1,483	1,698	1,183	1,565	1,698	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	45	58	78	70	70	78	108	_____
TOTAL FRINGE BENEFITS	38,684	35,404	54,484	45,001	49,269	54,484	53,221	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	190	106	250	185	355	250	250	_____
10-510-4360 FUEL	650	1,053	1,100	776	803	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	183	229	250	245	204	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,502	6,920	7,500	6,627	6,513	7,000	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,263	6,221	7,000	6,549	7,350	7,000	7,000	_____
TOTAL SUPPLIES	11,789	14,530	16,100	14,381	15,226	15,700	15,700	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,448	3,361	2,700	2,497	2,742	2,800	2,800	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	245	61	100	47	47	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,652	27,828	29,870	24,899	24,899	29,870	27,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,519	9,608	9,960	8,660	8,660	9,960	9,100	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	151	394	490	356	356	490	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	838	992	1,025	521	522	1,025	900	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,459	2,090	311	263	266	311	300	_____
10-510-4717 INSURANCE, JP #2	452	765	814	685	686	814	750	_____
10-510-4718 INSURANCE, WORKFORCE	181	334	356	307	308	356	335	_____
10-510-4741 UTILITIES, CT HOUSE	56,608	57,785	62,000	51,926	59,481	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	36,874	37,266	39,500	34,132	38,600	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	3,388	4,035	4,300	3,000	3,377	4,000	4,000	_____
10-510-4747 UTILITIES, JP #2	6,534	6,366	6,400	5,634	6,187	6,400	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,633	3,609	3,800	3,299	3,714	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,844	5,899	6,300	5,200	5,705	6,200	6,000	_____
10-510-4750 REPAIRS & MAINT	243	278	750	629	1,169	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	52,382	28,102	30,750	23,968	28,451	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	7,875	5,544	7,910	7,171	9,226	7,000	7,000	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	213	754	1,400	1,266	400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	524	778	1,200	602	996	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	190	556	1,000	363	370	1,000	1,000	_____
10-510-4785 UNIFORMS	629	564	700	602	700	800	800	_____
10-510-4950 UNCLASSIFIED	370	580	700	582	770	800	800	_____
TOTAL OTHER SERVICES & CHARGES	216,201	201,500	217,336	180,230	201,582	216,576	212,135	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	_____
	WATER FOUNTAIN - SERV B	1 700.00						700	
	REMODEL - ADULT PROBATI	1 2,000.00						2,000	_____
	TOTAL CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	
<hr/>									
	TOTAL PUBLIC FACILITIES	368,839	356,018	385,216	314,908	355,033	373,495	373,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	62,100	40,000	0	0	0	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	11,700	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	83,550	40,000	0	0	0	0	0	_____
TOTAL EMERGENCY MED SERVICE	83,550	40,000	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	3,250	3,250	_____
10-543-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	17,000	18,250	26,250	24,800	25,100	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	11,750	9,500	14,000	5,400	8,700	14,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	41,750	34,250	46,750	33,450	40,300	17,250	17,250	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	41,750	34,250	46,750	33,450	40,300	17,250	17,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	584	1,041	1,075	750	993	1,075	1,075	_____
TOTAL FRINGE BENEFITS	584	1,041	1,075	750	993	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	341	600	451	500	600	600	_____
TOTAL SUPPLIES	157	341	600	451	500	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,606	1,713	2,000	1,988	1,988	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	5,000	2,000	_____
10-545-4710 INSURANCE/BONDS	82	222	500	139	139	300	300	_____
10-545-4750 REPAIR & MAINTENANCE	1,108	398	1,841	1,666	1,651	2,000	2,000	_____
10-545-4950 UNCLASSIFIED	572	25	300	59	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	3,368	2,359	4,641	3,852	3,793	9,800	6,800	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
HYDRALIC TOOLS NEED TO							0	_____
REPLACED IN NEXT 2-3	1	0.00					0	_____
REPLACED IN NEXT 2-3	0	45,000.00					0	_____
TOTAL CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
TOTAL EMS/"JAWS"	24,808	23,764	21,206	12,851	31,599	11,475	8,475	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-551-4085 LONGEVITY	1,336	1,432	1,528	1,528	1,528	1,528	1,624	_____
TOTAL SALARIES	40,486	41,782	43,089	39,892	43,089	43,089	44,848	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,043	3,142	3,297	2,961	3,197	3,297	3,315	_____
10-551-4202 FRG BENE, GROUP INS	8,331	8,867	9,179	8,414	9,179	9,179	9,607	_____
10-551-4203 FRG BENE, RETIREMENT	3,509	3,823	4,163	3,849	4,162	4,163	4,481	_____
10-551-4204 FRG BENE, WORK COMP	398	599	659	445	589	659	659	_____
TOTAL FRINGE BENEFITS	15,280	16,430	17,298	15,669	17,127	17,298	18,062	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	137	151	355	160	176	300	300	_____
10-551-4360 FUEL	3,111	3,162	4,000	3,379	3,821	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	162	93	400	92	110	400	400	_____
TOTAL SUPPLIES	3,410	3,406	4,755	3,631	4,107	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	389	419	590	548	588	480	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	500	48	48	1,500	1,500	_____
10-551-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-551-4750 REPAIR AND MAINTENANCE	881	2,400	1,300	830	950	1,200	1,200	_____
10-551-4785 UNIFORMS	408	418	500	198	227	400	400	_____
TOTAL OTHER SERVICES & CHARGES	1,855	3,418	3,290	1,941	2,130	3,980	4,045	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	61,031	65,037	68,432	61,133	66,453	69,067	71,655	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-552-4085 LONGEVITY	584	672	768	768	768	768	864	_____
TOTAL SALARIES	39,734	41,022	42,329	39,132	42,329	42,329	44,088	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,040	3,138	3,239	2,931	3,166	3,239	3,243	_____
10-552-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	9,019	8,949	8,949	11,075	_____
10-552-4203 FRG BENE, RETIREMENT	3,442	3,757	4,089	3,778	4,091	4,089	4,405	_____
10-552-4204 FRG BENE, WORK COMP	390	588	637	437	579	637	637	_____
TOTAL FRINGE BENEFITS	14,960	16,109	16,914	16,165	16,785	16,914	19,360	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	178	161	386	28	41	400	400	_____
10-552-4360 FUEL	3,786	3,834	4,100	3,533	4,266	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	0	400	142	170	400	400	_____
TOTAL SUPPLIES	3,963	3,995	4,886	3,703	4,477	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,224	1,204	1,444	1,331	1,465	1,531	1,100	_____
10-552-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-552-4750 REPAIR AND MAINTENANCE	381	216	900	771	749	900	900	_____
10-552-4785 UNIFORMS	431	398	600	0	300	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,213	2,000	3,344	2,418	2,831	3,431	3,000	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 2	60,870	63,126	67,473	61,419	66,422	67,974	71,748	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	46,910	48,110	50,584	46,693	50,584	50,584	52,608	_____
10-560-4040 SALARY, CHIEF DEPUTY	41,373	42,573	43,851	40,477	43,850	43,851	45,606	_____
10-560-4041 SALARY, INVESTIGATOR	38,950	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4042 SALARY, SARGEANT	34,735	39,035	40,207	38,671	40,207	40,207	40,207	_____
10-560-4043 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4044 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	41,816	_____
10-560-4045 SALARY, DEPUTIES	39,910	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4046 SALARY, DEPUTIES	36,525	33,968	38,857	35,872	38,613	38,857	40,412	_____
10-560-4047 SALARY, DEPUTIES	36,536	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4048 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4060 SALARY, DISPATCHERS	29,421	30,621	31,540	29,115	31,541	31,540	32,802	_____
10-560-4061 SALARY, DISPATCHERS	23,905	25,688	30,490	27,989	30,265	30,490	31,710	_____
10-560-4062 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4063 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4064 SALARY, DISPATCHERS	28,239	29,239	30,490	27,499	30,490	30,490	31,710	_____
10-560-4065 SALARY, DISPATCHERS	0	0	30,490	25,087	24,594	30,490	31,710	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	125	120	125	120	125	125	125	_____
10-560-4085 LONGEVITY	14,952	14,392	14,096	14,080	14,080	14,096	15,368	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,845	28,045	28,887	26,665	28,887	28,887	30,043	_____
10-560-4151 SALARY, SECRETARIES	24,553	23,462	26,526	24,486	26,526	26,526	27,588	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	2,267	386	3,500	3,285	3,409	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	8,603	7,787	3,500	1,814	2,322	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,403	24,831	6,623	14,659	7,986	0	0	_____
TOTAL SALARIES	624,627	640,577	680,862	634,446	674,574	675,239	702,437	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	44,773	46,290	52,757	45,839	49,024	51,579	49,023	_____
10-560-4202 FRG BENE, GROUP INS	170,075	173,977	195,798	176,389	193,235	195,798	201,766	_____
10-560-4203 FRG BENE, RETIREMENT	54,058	58,608	65,131	61,376	65,938	65,131	68,338	_____
10-560-4204 FRG BENE, WORK COMP	6,343	6,558	8,154	5,077	6,716	8,154	6,715	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	307	444	560	565	566	560	778	_____
TOTAL FRINGE BENEFITS	275,557	285,877	322,400	289,246	315,479	321,222	326,620	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	10,311	7,658	7,125	7,005	8,207	9,500	8,500	_____
10-560-4360 FUEL	46,487	43,097	51,669	55,886	67,529	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,468	9,857	9,033	9,032	9,033	9,000	9,000	_____
TOTAL SUPPLIES	63,266	60,612	67,827	71,923	84,769	63,500	62,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,374	12,718	13,725	13,118	13,919	15,000	13,725	_____
10-560-4680 TRAVEL/TRAINING	8,684	7,273	8,830	8,829	8,829	13,000	10,000	_____
10-560-4710 INSURANCE/BONDS	4,501	2,839	5,556	5,556	5,556	4,000	4,820	_____
10-560-4740 UTILITIES	213	280	550	511	580	500	900	_____
10-560-4750 REPAIR & MAINTENANCE	19,768	12,460	16,348	16,348	16,850	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	327	2,587	789	731	731	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	9,682	8,693	23,445	21,726	23,669	25,000	25,000	_____
10-560-4770 RENTAL	8,457	8,111	8,500	8,115	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,854	4,418	3,400	3,251	3,400	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	65,860	59,379	81,143	78,185	81,855	88,000	84,945	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

		2012-2013			2013-2014				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
	VEHICLE, PATROL INCLUDE	2	0.00					0	
	LIGHT BAR & CAGE NE	2	0.00					0	
	NO LONGER MAKE CROWN	2	30,685.00					61,370	
	BULLETPROOF VESTS	4	800.00					3,200	
	CHAIRS, DISPATCH, ERGON	2	1,725.00					3,450	
	LAPTOPS, CHIEF DEP & IN	2	1,350.00					2,700	
	COPY/FAX MACHINE-DISPAT	1	500.00					500	
	FENCE, 8' W/ BARB WIRE	0	0.00					0	
	& 10' GATE-3131 COM	1	0.00					0	
	MOVE TO ABANDONED MOT	0	0.00					0	
	TOTAL CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
TOTAL SHERIFF									
		1,230,456	1,113,035	1,860,547	1,766,170	1,859,296	1,225,131	1,247,722	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,846	1,500	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	9,560	10,200	11,640	9,496	9,496	11,640	10,840	_____
10-561-4118 SALARY, CORRECTION COOK	23,137	17,235	25,068	23,140	25,068	25,068	26,071	_____
10-561-4120 SALARY, ADMINISTRATOR	38,243	39,443	40,627	37,503	40,628	40,627	42,253	_____
10-561-4121 SALARY, SARGEANT	32,469	33,669	34,680	32,013	34,681	34,680	36,068	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,893	31,493	14,852	12,545	14,852	16,109	34,379	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4124 SALARY, CORRECTION OFFICER	26,769	30,663	33,056	30,513	33,056	33,056	34,379	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,935	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4126 SALARY, CORRECTION OFFICER	30,893	32,105	30,872	28,329	30,870	33,056	34,379	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,905	32,149	33,056	30,513	33,056	33,056	34,379	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,893	32,544	31,255	28,711	31,255	33,056	34,379	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,893	32,593	33,056	30,513	33,056	33,056	34,379	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4131 SALARY, CORRECTION OFFICER	25,245	28,979	33,056	30,513	33,056	33,056	34,379	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4133 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	18,734	27,592	36,676	36,374	38,085	40,000	16,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,793	14,291	17,013	16,711	15,000	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	13,265	10,673	8,000	7,830	8,000	2,000	2,000	_____
TOTAL SALARIES	514,045	535,592	550,187	509,115	547,437	550,740	562,780	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	37,156	38,376	42,089	36,839	40,081	42,089	40,678	_____
10-561-4202 FRG BENE, GROUP INS	141,767	154,160	162,648	140,949	154,079	162,648	165,600	_____
10-561-4203 FRG BENE, RETIREMENT	44,552	49,079	53,148	49,146	53,148	53,148	56,221	_____
10-561-4204 FRG BENE, WORK COMP	4,926	7,494	8,300	5,598	7,405	8,300	7,500	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	284	404	496	497	497	496	676	_____
TOTAL FRINGE BENEFITS	228,685	249,514	266,681	233,029	255,210	266,681	270,675	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,409	2,924	4,000	3,155	3,195	4,000	4,000	_____
10-561-4360 FUEL	1,147	708	1,800	963	1,150	1,500	1,500	_____
10-561-4410 FOOD	75,028	75,154	80,000	76,536	79,157	82,500	82,500	_____
10-561-4430 SUPPLIES, JANITORIAL	8,431	8,568	6,000	5,098	5,974	7,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,415	2,579	3,500	2,709	3,200	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	258	2,199	1,685	1,777	300	3,000	_____
TOTAL SUPPLIES	90,429	90,191	97,499	90,146	94,453	99,300	101,000	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	1,020	2,998	3,000	1,025	850	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	819	1,008	1,550	1,317	1,412	1,500	1,500	_____
10-561-4645 INMATE, MEDICAL	17,146	23,609	32,500	14,799	16,056	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	4	0	500	29	50	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,066	18,618	20,000	12,721	13,326	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	12,426	9,784	12,000	10,816	11,519	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	2,555	1,447	2,101	2,100	2,074	5,000	4,000	_____
10-561-4710 INSURANCE/BONDS	304	61	150	47	47	150	150	_____
10-561-4740 UTILITIES	48,713	46,814	50,000	39,435	45,212	50,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
10-561-4750 REPAIR & MAINTENANCE	15,551	20,135	20,500	19,159	20,500	20,000	20,000	_____
10-561-4785 UNIFORMS	1,595	2,744	3,000	2,990	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	116,199	127,218	145,301	104,439	114,046	151,150	149,150	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
SALLY PORT GATES REPLAC	1 15,000.00						15,000	
VECHICLE, TRANSPORT, HI	1 0.00						0	
INCLUDES LITES, CAGE,	1 32,100.00						32,100	
CELL 205 SHOWER REHAB	1 4,500.00						4,500	
INMATE MATTRESS & UNIFO	1 0.00						0	
TASERS	1 1,125.00						1,125	
AIR CONDITIONER UNIT -N	1 2,000.00						2,000	
COMPUTER, BOOKING-NO MO	1 1,400.00						1,400	
WAIST CHAIN	1 0.00						0	
WASHER & DRYER	1 1,100.00						1,100	
TIRES, JAIL TRUCK	1 0.00						0	
RADIOS & BATTERIES	1 405.00						405	
CELL 109 & 112 - FOOD P	2 0.00						0	
TOTAL CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
TOTAL CORRECTIONS	953,669	1,004,579	1,086,768	963,509	1,037,545	1,157,631	1,141,235	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,411	_____
10-562-4085 LONGEVITY	824	920	1,016	1,016	1,016	1,016	1,112	_____
TOTAL SALARIES	37,349	38,645	39,873	36,884	39,873	39,873	41,523	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,880	2,979	3,051	2,843	3,074	3,051	3,177	_____
10-562-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	8,203	8,949	8,949	9,367	_____
10-562-4203 FRG BENE, RETIREMENT	3,262	3,565	3,852	3,587	3,881	3,852	4,149	_____
10-562-4204 FRG BENE, WORK COMP	367	554	604	412	545	604	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	20	30	36	36	37	36	50	_____
TOTAL FRINGE BENEFITS	14,618	15,753	16,492	15,081	16,486	16,492	17,347	_____
TOTAL LNRA SECURITY CONTRACT	51,967	54,398	56,365	51,965	56,359	56,365	58,870	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,586	6,585	10,354	9,269	10,031	10,354	10,769	_____
10-570-4085 LONGEVITY	1,114	371	367	367	367	367	26	_____
TOTAL SALARIES	7,700	6,956	10,721	9,636	10,398	10,721	10,795	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	559	486	821	732	791	821	826	_____
10-570-4202 FRG BENE, GROUP INS	1,544	1,646	2,685	2,237	2,461	2,685	2,810	_____
10-570-4203 FRG BENE, RETIREMENT	669	634	1,036	949	1,024	1,036	1,079	_____
10-570-4204 FRG BENE, WORK COMP	8	7	11	7	10	11	15	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	10	0	0	10	13	_____
TOTAL FRINGE BENEFITS	2,779	2,772	4,563	3,926	4,286	4,563	4,743	_____
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
TOTAL SUPPLIES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	10,892	1,625	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	1,620	1,225	1,500	917	1,500	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	12,512	2,850	1,500	917	1,500	1,000	1,000	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL JUVENILE PROBATION	28,068	17,798	23,007	20,163	23,063	23,007	24,067	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY								
DESK, PURCH FY 13	0	1,500.00	2,000	338	1,888	1,500	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,211	2,269	5,000	2,399	4,488	4,300	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	1,124	105	355	128	215	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	254	0	500	335	500	500	500	_____
TOTAL SUPPLIES	1,377	105	855	462	715	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,514	2,780	3,000	2,235	2,419	3,000	3,000	_____
10-581-4750 REPAIR AND MAINTENANCE	75	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,589	2,780	3,300	2,235	2,419	3,300	3,300	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	10,487	2,885	4,155	2,698	3,134	4,100	4,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	224	264	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	47	48	500	30	50	500	500	_____
TOTAL SUPPLIES	270	311	800	129	158	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	410	48	100	72	79	100	100	_____
10-582-4710 INSURANCE/BONDS	238	127	380	114	115	380	380	_____
10-582-4740 UTILITIES	667	531	800	427	479	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	294	1,200	990	990	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,315	1,000	2,480	1,603	1,663	1,280	1,280	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
ROADWAY TO SCALE UNLEV 1 0.00							0	_____
AFFECTING SCALE ACCUR 0 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
TOTAL DPS/LICENSE & WEIGHT	1,585	1,311	37,085	34,132	34,221	2,080	2,080	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	1,760	2,096	3,248	3,248	3,248	3,248	3,440	_____
10-595-4171 SALARY, LANDFILL	21,453	21,378	32,864	24,176	26,176	34,364	35,739	_____
10-595-4172 SALARY, LANDFILL	0	0	33,092	22,160	24,000	33,092	35,739	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,020	19,597	14,000	13,700	15,577	14,000	15,000	_____
10-595-4192 SALARY, LANDFILL	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
TOTAL SALARIES	75,311	77,349	118,511	95,875	104,308	120,011	126,638	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,531	5,780	9,181	6,910	7,492	9,181	9,136	_____
10-595-4202 FRG BENE, GROUP INS	17,421	16,361	34,779	29,238	29,239	34,779	34,678	_____
10-595-4203 FRG BENE, RETIREMENT	6,544	7,091	11,593	9,293	10,038	11,593	12,651	_____
10-595-4204 FRG BENE, WORK COMP	1,506	1,024	1,478	1,018	1,347	1,478	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	40	63	109	90	91	109	152	_____
TOTAL FRINGE BENEFITS	31,042	30,319	57,140	46,550	48,207	57,140	58,095	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,231	1,246	1,631	1,521	898	1,200	1,200	_____
10-595-4360 FUEL	13,268	16,530	19,500	19,432	15,527	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,798	20,182	20,200	18,778	20,635	22,000	22,000	_____
TOTAL SUPPLIES	40,297	37,957	41,331	39,732	37,060	43,200	43,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,907	75,074	77,250	80,566	83,115	80,000	83,500	_____
10-595-4620 COMMUNICATIONS	1,096	1,255	1,450	1,018	1,103	1,450	1,450	_____
10-595-4680 TRAVEL/TRAINING	31	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,659	1,574	1,550	1,165	1,166	1,800	1,600	_____
10-595-4740 UTILITIES	1,956	1,882	2,000	1,777	1,933	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS		729	752	994	994	994	1,100	1,100	_____
10-595-4950 UNCLASSIFIED		0	0	175	172	172	250	250	_____
TOTAL OTHER SERVICES & CHARGES		81,378	80,538	83,419	85,692	88,483	86,800	90,100	_____
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
COMPUTER W/ MONITOR	1 1,200.00							1,200	
SOFTWARE	1 400.00							400	
TRUCK (AGE & MILEAGE)	1 0.00							0	
TOTAL CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
TOTAL SANITATION		242,858	236,701	302,201	269,649	279,858	308,751	319,633	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	16	_____
10-600-4180 SALARY, PART TIME	0	0	27,388	24,237	26,352	27,388	31,648	_____
TOTAL SALARIES	0	0	27,388	24,237	26,352	27,388	31,664	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	2,096	1,854	2,016	2,096	2,179	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	2,646	2,341	2,521	2,646	2,846	_____
10-600-4204 FRG BENE, WORK COMP	0	0	332	56	74	332	23	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	25	18	19	25	35	_____
TOTAL FRINGE BENEFITS	0	0	5,099	4,270	4,630	5,099	5,083	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	1,700	1,494	1,700	1,700	1,700	_____
TOTAL SUPPLIES	0	0	1,700	1,494	1,700	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	1,625	3,475	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	1,900	1,738	1,897	1,900	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	4,850	4,179	4,850	4,500	4,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	700	588	875	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	1,625	3,475	7,579	6,504	7,622	7,829	7,829	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL PERMITTING & INSPECTIONS	1,625	3,475	44,387	39,126	42,925	42,016	46,276	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	2,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	44,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL COUNTY LIBRARY EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	28,846	29,596	30,900	28,432	30,717	30,900	32,136	_____
10-650-4030 SALARY, ASSISTANTS	24,553	25,753	26,526	24,486	26,526	26,526	27,588	_____
10-650-4085 LONGEVITY	1,320	944	1,136	1,136	1,136	1,136	1,328	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,448	11,958	14,181	13,511	14,180	13,500	14,000	_____
TOTAL SALARIES	66,167	68,251	72,743	67,564	72,559	72,062	75,052	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,666	4,731	5,565	4,685	5,131	5,513	5,188	_____
10-650-4202 FRG BENE, GROUP INS	18,382	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-650-4203 FRG BENE, RETIREMENT	5,555	6,061	7,029	6,524	7,063	6,962	7,498	_____
10-650-4204 FRG BENE, WORK COMP	112	163	220	124	164	220	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	39	50	65	65	66	65	91	_____
TOTAL FRINGE BENEFITS	28,754	32,761	35,445	32,083	34,990	35,326	36,617	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	3,559	4,208	6,901	6,752	6,700	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	25,821	29,981	29,500	28,821	29,000	30,000	30,000	_____
10-650-4332 BOOKS, GRANTS	0	3,116	4,903	4,804	4,832	0	0	_____
TOTAL SUPPLIES	29,380	37,305	41,304	40,377	40,532	34,685	34,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,208	1,301	1,475	1,174	1,276	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,181	1,469	5,730	4,668	5,130	4,000	4,000	_____
10-650-4680 TRAVEL/TRAINING	1,400	2,500	1,100	232	390	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	2,755	3,427	5,340	3,912	4,137	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,544	8,696	13,645	9,985	10,933	13,815	13,815	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500	CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	_____
	COMPUTERS, PATRON PER	4	1,027.50					4,110	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	
<hr/>									
	TOTAL COUNTY LIBRARY	189,129	189,050	172,805	159,465	168,682	159,998	164,279	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PARKS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	332	740	687	686	687	400	720	
10-660-4740 UTILITIES	318	538	600	462	550	600	600	
10-660-4750 REPAIRS & MAINTENANCE	527	259	713	29	58	600	600	
TOTAL OTHER SERVICES & CHARGES	1,178	1,536	2,000	1,177	1,295	1,600	1,920	
TOTAL PARKS	1,178	1,536	2,000	1,177	1,295	1,600	1,920	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	7,744	0	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,550	8,815	9,550	9,550	9,932	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,632	2,020	9,550	3,820	4,738	9,550	9,932	_____
10-665-4085 LONGEVITY	320	192	288	288	288	288	384	_____
10-665-4150 SALARY, SECRETARIES	24,163	25,753	27,834	23,711	25,753	27,834	28,948	_____
TOTAL SALARIES	50,408	37,515	47,222	36,635	40,329	47,222	49,196	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,533	2,525	3,613	2,475	2,730	3,613	3,368	_____
10-665-4202 FRG BENE, GROUP INS	14,337	13,130	13,617	12,482	13,617	13,617	14,254	_____
10-665-4203 FRG BENE, RETIREMENT	2,808	2,378	2,717	2,317	2,517	2,717	2,931	_____
10-665-4204 FRG BENE, WORK COMP	41	131	146	99	134	146	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	28	43	37	41	43	59	_____
TOTAL FRINGE BENEFITS	20,750	18,193	20,136	17,411	19,039	20,136	20,758	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
TOTAL SUPPLIES	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,405	2,678	3,220	2,567	2,672	3,250	3,200	_____
10-665-4680 TRAVEL/TRAINING	503	338	500	136	137	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	3,987	5,184	4,500	4,255	3,505	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,504	1,093	4,500	191	382	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	0	500	263	525	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,398	9,293	13,220	7,411	7,220	13,750	13,700	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
AG EXTENSION SERVICE
EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		668	650	700	670	800	800	
	COMPUTER - FCS AGENT-CO	1	800.00					800	
		0	0.00					0	
TOTAL CAPITAL OUTLAY			668	650	700	670	800	800	
TOTAL AG EXTENSION SERVICE			84,013	68,682	85,278	65,844	70,878	85,908	88,454

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,133,517	6,150,610	7,446,654	6,645,527	7,163,445	6,905,854	7,034,862	
REVENUE OVER/(UNDER) EXPENDITURES	979,278	1,038,373	743,928	2,101,284	1,778,624	833,088	633,168	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	0	0	0	0	0	
10-390-3957 TRS FROM AMV	3,794	2,929	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	553,794	552,929	0	0	0	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	23,500	166,247	0	0	0	0	0	
10-700-7022 TRS TO HEALTH	87,211	0	0	0	0	0	0	
10-700-7026 TRS TO LAW LIBRARY	8,500	15,750	7,300	4,800	4,800	9,800	13,032	
10-700-7036 TRS TO HISTORICAL COMMISSION	2,000	1,400	1,400	1,400	1,400	1,400	1,200	
10-700-7041 TRS TO R & B #1	302,234	297,566	321,038	321,038	321,038	321,038	413,631	
10-700-7042 TRS TO R & B #2	318,046	324,224	348,757	348,757	348,757	348,757	450,214	
10-700-7043 TRS TO R & B #3	243,605	241,362	281,195	281,195	281,195	281,195	357,579	
10-700-7044 TRS TO R & B #4	443,404	450,026	459,035	459,035	459,035	459,035	598,325	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7080 TRS TO AIRPORT	0	34,727	61,336	61,336	61,336	0	0	
TOTAL OTHER FINANCING USES	1,508,500	1,611,302	1,560,061	1,557,561	1,557,561	1,501,225	1,913,981	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,572	(20,000)	(816,133)	543,723	221,063	(668,137)	(1,280,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,588	2,166	900	1,360	1,471	800	800	_____
12-370-3710 MISCELLANEOUS REVENUE	0	0	0	522	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,588	2,166	900	1,881	1,471	800	800	_____
TOTAL REVENUES	===== 1,588	===== 2,166	===== 900	===== 1,881	===== 1,471	===== 800	===== 800	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	2,450	0	950	0	0	0	0	
12-516-4850 ROW & EXPENSE, STATE	0	4,310	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	2,450	4,310	950	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
CTHSE - AC UNIT - ADULT 1	0.00						0	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	50,000.00						50,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 -REPAIR ROOF & SI 1	0.00						0	
TEXANA CHURCH (50%) 1	0.00						0	
SERV BLD - SPRINKLER SY 1	5,000.00						5,000	
SERV BLD-SIDEWALKS FRON 1	16,902.00						16,902	
SERV BLD-SIDEWALKS LIBR 1	9,237.00						9,237	
MUSEUM - SPRINKLER SYST 1	5,000.00						5,000	
MUSEUM - SIDEWALKS 1	7,554.00						7,554	
HEATER & COILS-WORKFORC 1	3,500.00						3,500	
CONDENSOR-DIST CLK - ES 1	12,500.00						12,500	
ROOF - WORKFORCE - FY16 1	8,000.00						8,000	
ROOF - CHAMBER - FY 201 1	14,000.00						14,000	
FIBER - INTERNET CONNEC 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
TOTAL PERMANENT IMPROVEMENT	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
TOTAL EXPENDITURES	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
REVENUE OVER/(UNDER) EXPENDITURES	(35,906)	(58,330)	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

12 -PERMANENT IMPROVEMENT

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	23,500	166,247	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	23,500	166,247	0	0	0	0	0	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,406)	107,917	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
TOTAL CHARGES FOR SERVICES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	(0)	0	0	0	0	0	_____
TOTAL REVENUES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
TOTAL SALARIES	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	284	297	299	149	298	299	390	_____
15-563-4203 FRG BENE, RETIREMENT	324	356	377	189	377	390	390	_____
15-563-4204 FRG BENE, WORK COMP	38	56	58	40	54	58	58	_____
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	4	2	4	5	5	_____
TOTAL FRINGE BENEFITS	649	712	738	380	733	752	843	_____
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	876	240	500	60	500	500	500	_____
15-563-4445 SUPPLIES, LAW ENFORCEMENT	8,806	4,233	5,500	5,284	5,500	4,500	4,500	_____
15-563-4460 SUPPLIES, PHONE CARD	0	7,000	6,000	6,000	6,000	8,000	8,000	_____
TOTAL SUPPLIES	9,682	11,473	12,000	11,344	12,000	13,000	13,000	_____
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	1,591	0	500	273	0	0	0	_____
15-563-4750 REPAIR AND MAINTENANCE	1,571	0	0	0	0	0	0	_____
15-563-4950 UNCLASSIFIED	2,802	448	5,098	0	0	25,725	40,000	_____
TOTAL OTHER SERVICES & CHARGES	5,964	448	5,598	273	0	25,725	40,000	_____
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL TELEPHONE								
TOTAL TELEPHONE	20,997	85,291	69,438	58,990	61,631	43,377	57,743	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,997	85,291	69,438	58,990	61,631	43,377	57,743	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

15 -COMMISSARY TELEPHONE

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	1,535	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,250	9,000	5,550	5,550	9,000	9,000	
TOTAL SALARIES	5,250	6,785	9,000	5,550	5,550	9,000	9,000	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	402	519	689	425	425	689	689	
17-437-4203 FRG BENE, RETIREMENT	467	594	870	521	521	900	900	
17-437-4204 FRG BENE, WORK COMP	5	143	27	19	13	27	27	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	9	5	5	10	11	
TOTAL FRINGE BENEFITS	874	1,262	1,595	970	964	1,626	1,627	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	1,666	1,000	248	0	1,000	1,000	
TOTAL SUPPLIES	0	1,666	1,000	248	0	1,000	1,000	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
TOTAL EXPENDITURES	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
REVENUE OVER/(UNDER) EXPENDITURES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	54	26	139	0	0	100	128	_____
TOTAL SUPPLIES	54	26	139	0	0	100	128	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	62	508	60	59	59	60	500	_____
18-403-4950 UNCLASSIFIED	0	0	0	0	0	0	100	_____
TOTAL OTHER SERVICES & CHARGES	62	508	60	59	59	60	600	_____
<hr/>								
TOTAL COUNTY CLERK	116	535	199	59	59	160	728	
<hr/>								
TOTAL EXPENDITURES	116	535	199	59	59	160	728	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(116)	151	(199)	(59)	(59)	490	(78)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(116)	151	(199)	(59)	(59)	490	(78)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
TOTAL FINES & FORFEITURES	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	557	559	500	346	490	250	250	_____
TOTAL MISCELLANEOUS REVENUE	557	559	500	346	490	250	250	_____
TOTAL REVENUES	19,132	11,953	4,000	190,689	190,833	5,250	5,250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	4,022	7,416	6,847	7,418	7,416	8,022	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	3,066	5,212	6,000	3,576	3,475	10,000	10,000	_____
TOTAL SALARIES	3,066	9,234	13,416	10,423	10,893	17,416	18,022	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	235	706	1,027	797	833	1,333	1,379	_____
19-437-4202 FRG BENE, GROUP INS	0	786	1,230	1,254	1,368	1,230	1,287	_____
19-437-4203 FRG BENE, RETIREMENT	0	450	1,296	980	1,046	1,740	1,801	_____
19-437-4204 FRG BENE, WORK COMP	5	144	128	89	121	180	45	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	2	4	13	3	3	23	22	_____
TOTAL FRINGE BENEFITS	241	2,091	3,694	3,124	3,371	4,506	4,534	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	2,094	1,500	1,197	1,874	4,000	4,000	_____
19-437-4360 FUEL	0	743	1,500	1,357	1,678	3,000	3,000	_____
TOTAL SUPPLIES	0	2,837	3,000	2,554	3,552	7,000	7,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	387	669	230	230	230	0	0	_____
19-437-4650 INVESTIGATION	1,373	801	2,000	1,526	3,052	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	0	358	2,000	1,340	2,409	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	210	500	116	182	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	0	374	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,760	2,413	4,730	3,212	5,872	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	_____
TOTAL EXPENDITURES								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	=====
REVENUE OVER/ (UNDER) EXPENDITURES								
	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

19 -FORFEITURE-DIST ATTORNEY

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	11,685	29,853	0	6,044	6,044	0	0	_____
TOTAL FINES & FORFEITURES	11,685	29,853	0	6,044	6,044	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	160	207	100	195	210	100	100	_____
TOTAL MISCELLANEOUS REVENUE	160	207	100	195	210	100	100	_____
TOTAL REVENUES	11,845	30,059	100	6,239	6,254	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
TOTAL SALARIES	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	177	268	226	244	268	268	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	468	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	231	339	312	335	350	350	_____
21-560-4204 FRG BENE, WORK COMP	0	24	52	28	38	60	30	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	4	2	3	5	12	_____
TOTAL FRINGE BENEFITS	0	434	663	1,036	620	683	660	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	995	1,000	219	439	2,000	2,000	_____
TOTAL SUPPLIES	0	995	1,000	219	439	2,000	2,000	_____
OTHER SERVICES & CHARGES								
21-560-4950 UNCLASSIFIED	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
<hr/>								
TOTAL SHERIFF	4,338	9,859	12,163	11,414	11,557	16,183	16,160	
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TOTAL EXPENDITURES	4,338	9,859	12,163	11,414	11,557	16,183	16,160	=====
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REVENUE OVER/(UNDER) EXPENDITURES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	735	813	650	741	852	800	800	_____
23-340-3470 DISTRICT CLK, TECH	79	156	100	214	240	200	200	_____
23-340-3481 JP #1	4,917	5,380	5,000	4,565	5,300	5,000	5,000	_____
23-340-3482 JP #2	3,675	3,306	3,400	2,663	3,214	3,200	3,200	_____
TOTAL CHARGES FOR SERVICES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	539	510	550	323	471	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	9,887	8,466	8,063	7,798	7,798	8,200	8,200	_____
23-458-4770 RENTAL	3,628	3,997	4,000	3,495	3,813	0	0	_____
23-458-4950 UNCLASSIFIED	0	139	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	14,054	13,111	12,613	11,615	12,082	8,200	8,200	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	14,054	13,411	12,613	11,615	12,082	8,200	8,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	2,293	0	0	2,293	3,300	
TOTAL OTHER SERVICES & CHARGES	0	0	2,293	0	0	2,293	3,300	
TOTAL COUNTY CLERK	0	0	2,293	0	0	2,293	3,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	357	0	0	683	683	
TOTAL OTHER SERVICES & CHARGES	0	0	357	0	0	683	683	
<hr/>								
TOTAL DISTRICT CLERK	0	0	357	0	0	683	683	
<hr/>								
TOTAL EXPENDITURES	14,054	13,411	15,263	11,615	12,082	11,176	12,183	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL CHARGES FOR SERVICES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL REVENUES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	6,200	5,000	2,057	5,000	5,000	6,400	
TOTAL OTHER SERVICES & CHARGES	0	6,200	5,000	2,057	5,000	5,000	6,400	
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TOTAL JUVENILE PROBATION	0	6,200	5,000	2,057	5,000	5,000	6,400	
PERMANENT NOTES: County has to contribute \$28,041/yr								
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TOTAL EXPENDITURES	0	6,200	5,000	2,057	5,000	5,000	6,400	
REVENUE OVER/ (UNDER) EXPENDITURES								
	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	31,248	97,830	102,186	102,186	102,186	102,186	96,992	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	384	(10)	0	0	0	0	0	_____
25-333-3275 TITLE IVE	246	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	(2,742)	12,846	20,203	20,202	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	0	0	0	0	0	12,241	_____
TOTAL INTERGOVERNMENTAL REV.	29,136	110,666	122,389	122,388	122,389	122,389	129,436	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	338	297	200	109	117	100	100	_____
TOTAL MISCELLANEOUS REVENUE	338	297	200	109	117	100	100	_____
TOTAL REVENUES	29,473	110,963	122,589	122,497	122,506	122,489	129,536	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	27,926	24,158	21,627	23,403	24,158	25,125	_____
25-571-4085 LONGEVITY	0	1,485	1,569	1,569	1,569	186	174	_____
25-571-4150 SALARY, SECRETARIES	0	0	22,079	20,640	22,480	22,597	24,336	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	17,658	18,156	803	802	802	803	0	_____
TOTAL SALARIES	17,658	47,567	48,609	44,639	48,254	47,744	49,635	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,397	3,535	3,759	3,377	3,652	3,759	3,798	_____
25-571-4202 FRG BENE, GROUP INS	0	6,979	14,005	13,423	14,169	15,214	15,923	_____
25-571-4203 FRG BENE, RETIREMENT	1,582	4,467	4,782	4,321	4,673	4,782	4,959	_____
25-571-4204 FRG BENE, WORK COMP	21	82	53	68	90	53	100	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	10	42	45	52	53	45	60	_____
TOTAL FRINGE BENEFITS	3,009	15,104	22,644	21,242	22,637	23,853	24,840	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
TOTAL SUPPLIES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,014	7,411	10,946	8,008	10,946	19,089	5,517	_____
25-571-4575 RESIDENTIAL SERVICES	1,900	20,100	12,700	14,445	14,700	4,500	11,500	_____
25-571-4680 TRAVEL/TRAINING	2,332	2,871	4,000	2,980	2,947	4,500	3,000	_____
TOTAL OTHER SERVICES & CHARGES	6,246	30,382	27,646	25,433	28,593	28,089	20,017	_____
TOTAL STATE AID TJPC-A-120	32,446	98,372	102,186	94,628	102,771	102,186	96,992	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	0	194	2,700	1,667	2,700	2,700	2,700	_____
TOTAL SUPPLIES	0	194	2,700	1,667	2,700	2,700	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	0	194	2,700	1,667	2,700	2,700	2,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJJC-C
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	7,750	10,893	10,893	10,893	15,203	16,650	_____
25-579-4575 RESIDENTIAL SERVICES	0	5,096	9,310	9,310	9,310	5,000	3,553	_____
TOTAL OTHER SERVICES & CHARGES	0	12,846	20,203	20,203	20,203	20,203	20,203	_____
TOTAL COMMIT REDUCTION TJJC-C	0	12,846	20,203	20,203	20,203	20,203	20,203	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED -----)	2013-2014 COMM COURT RECOMMENDED	(----- APPROVED BUDGET -----)
OTHER SERVICES & CHARGES								
25-580-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	12,241	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	12,241	
TOTAL MENTAL HEALTH TJJC-N	0	0	0	0	0	0	12,241	
TOTAL EXPENDITURES	32,446	111,411	125,089	116,498	125,674	125,089	132,136	
REVENUE OVER/(UNDER) EXPENDITURES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL SUPPLIES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL LAW LIBRARY	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL EXPENDITURES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
REVENUE OVER/(UNDER) EXPENDITURES	(9,442)	(10,966)	(14,300)	(13,749)	(11,250)	(9,800)	(11,800)	
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
TOTAL OTHER FINANCING SOURCES	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(942)	4,784	(7,000)	(8,949)	(8,450)	0	1,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,327	1,399	999	999	999	0	0	
TOTAL OTHER SERVICES & CHARGES	1,327	1,399	999	999	999	0	0	
TOTAL CONSTABLE # 1	1,327	1,399	999	999	999	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	60	457	3,137	147	147	3,078	2,990	
TOTAL OTHER SERVICES & CHARGES	60	457	3,137	147	147	3,078	2,990	
<hr/>								
TOTAL CONSTABLE # 2	60	457	3,137	147	147	3,078	2,990	
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TOTAL EXPENDITURES	1,387	1,856	4,136	1,146	1,146	3,078	2,990	
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REVENUE OVER/ (UNDER) EXPENDITURES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	413	549	500	266	288	500	250	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,740	1,934	1,500	1,834	1,825	1,500	1,500	_____
28-367-3672 SUMMER READING	4,151	4,137	3,500	4,848	4,848	4,248	4,000	_____
TOTAL MISCELLANEOUS REVENUE	6,304	6,619	5,500	6,948	6,961	6,248	5,750	_____
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TOTAL REVENUES	6,304	6,619	5,500	6,948	6,961	6,248	5,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	284	150	147	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,611	1,681	2,200	1,763	2,200	2,400	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	250	_____
TOTAL SUPPLIES	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,111	2,465	2,850	2,410	2,850	3,050	2,600	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	404	500	500	500	500	500	_____
TOTAL SUPPLIES	250	404	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,630	1,275	1,900	1,850	1,850	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	523	914	1,700	1,533	1,700	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	2,153	2,189	3,600	3,383	3,550	2,900	3,600	_____
TOTAL SUMMER READING								
	2,403	2,593	4,100	3,883	4,050	3,400	4,100	
TOTAL EXPENDITURES								
	4,515	5,058	6,950	6,293	6,900	6,450	6,700	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	=====
OTHER FINANCING SOURCES								
	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES								
	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	18,015	20,365	17,500	16,459	18,994	18,000	18,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	790	675	760	800	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	18,140	16,000	16,645	18,994	18,000	18,000	_____
TOTAL CHARGES FOR SERVICES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(0)	0	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	(0)	0	0	0	_____
TOTAL REVENUES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,414	10,614	13,084	10,848	11,835	13,084	13,608	_____
29-408-4085 LONGEVITY	115	12	59	59	59	59	16	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,292	6,644	10,000	7,788	8,766	10,000	10,000	_____
TOTAL SALARIES	13,821	17,270	23,143	18,695	20,660	23,143	23,624	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,025	1,215	1,771	1,305	1,394	1,771	1,808	_____
29-408-4202 FRG BENE, GROUP INS	2,767	5,642	5,848	5,241	5,848	5,848	4,644	_____
29-408-4203 FRG BENE, RETIREMENT	1,198	1,587	2,236	1,805	1,960	2,236	2,360	_____
29-408-4204 FRG BENE, WORK COMP	9	59	70	48	66	70	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	3	4	21	8	8	21	29	_____
TOTAL FRINGE BENEFITS	5,002	8,507	9,946	8,406	9,275	9,946	8,911	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	41	0	0	0	0	0	0	_____
TOTAL SUPPLIES	41	0	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	5,000	300	300	0	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,930	0	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	26	10,000	4,031	6,000	10,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	9,130	26	20,000	4,331	6,300	15,000	20,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
CRIMINAL SYSTEM - EST C	1	42,250.00					42,250	
COULD ALSO ENTER INTO	1	0.00					0	
LEASE PURCHASE OVER 5 Y	0	0.00					0	
NEED NEW SERVER & SOFTW	1	0.00					0	
TOTAL CAPITAL OUTLAY	0	0.00					0	
TOTAL CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
TOTAL RECORDS MANAGEMENT	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____
TOTAL EXPENDITURES	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____

REVENUE OVER / (UNDER) EXPENDITURES (24,150) (47,600) (21,511) 200 510 (52,630) (50,205)

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(24,150)	(47,690)	(31,514)	390	512	(53,639)	(58,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	6,272	5,799	5,000	5,081	6,340	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,141	3,256	3,000	2,888	3,300	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	_____
TOTAL REVENUES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	65	654	3,500	0	320	3,500	3,500	_____
TOTAL SALARIES	65	654	3,500	0	320	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	5	50	268	0	25	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	6	59	339	0	0	350	350	_____
30-408-4204 FRG BENE, WORK COMP	1	6	11	7	10	12	12	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	12	115	622	7	35	635	635	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	200	200	5,000	5,000	_____
30-408-4770 RENTAL	300	300	300	0	0	300	300	_____
30-408-4950 UNCLASSIFIED	161	1,486	10,000	2,902	2,100	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	461	1,786	15,300	3,102	2,300	10,300	10,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
COURT SOFTWARE	1	20,000.00					20,000	_____
TOTAL CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
TOTAL RECORDS MANAGEMENT								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	_____
TOTAL EXPENDITURES								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,371	1,331	1,200	1,224	1,394	1,300	1,300	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,058	1,960	1,500	2,030	2,360	2,000	2,000	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,210	1,195	1,050	1,155	1,300	1,200	1,200	_____
TOTAL CHARGES FOR SERVICES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
TOTAL SALARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	151	153	268	212	268	268	268	_____
31-450-4203 FRG BENE, RETIREMENT	169	182	339	271	339	350	350	_____
31-450-4204 FRG BENE, WORK COMP	2	7	11	7	10	13	13	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	322	343	622	490	617	636	636	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	600	0	500	500	500	500	500	_____
TOTAL SUPPLIES	600	0	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	960	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	1,160	200	2,200	200	200	2,200	2,200	_____
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	4,056	2,549	6,822	3,959	4,817	6,836	6,836	_____
TOTAL EXPENDITURES	4,056	2,549	6,822	3,959	4,817	6,836	6,836	=====
REVENUE OVER/(UNDER) EXPENDITURES	582	1,937	(3,072)	450	237	(2,336)	(2,336)	=====
OTHER FINANCING SOURCES								

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	582	1,937	(3,072)	450	237	(2,336)	(2,336)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,777	5,125	4,500	4,222	4,900	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,655	1,551	1,500	1,510	1,709	1,500	1,500	_____
32-340-3481 J.P. #1	3,772	4,089	3,900	3,456	4,000	3,900	3,900	_____
32-340-3482 JP #2	2,771	2,488	2,600	2,165	2,591	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,195	1,316	1,200	1,129	1,300	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	874	611	620	456	536	500	500	_____
TOTAL CHARGES FOR SERVICES	15,045	15,180	14,320	12,938	15,037	14,100	14,100	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(1)	0	0	(1)	(0)	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	317	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	318	0	(1)	(0)	0	0	_____
TOTAL REVENUES	15,044	15,498	14,320	12,937	15,036	14,100	14,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
TOTAL SALARIES	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	852	1,050	1,530	941	968	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	619	195	1,000	0	0	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	984	1,267	1,932	1,189	1,212	2,000	2,000	_____
32-697-4204 FRG BENE, WORK COMP	196	286	300	206	279	325	325	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	10	18	16	12	26	26	_____
TOTAL FRINGE BENEFITS	2,660	2,809	4,780	2,351	2,471	4,881	4,881	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	578	613	800	521	569	800	800	_____
32-697-4950 UNCLASSIFIED	4,326	873	10,000	1,328	967	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,904	1,486	15,800	1,849	1,536	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY UNDETERMINED	8,485	0	10,000	839	11,270	10,000	10,000	_____
1 10,000.00							10,000	_____
TOTAL CAPITAL OUTLAY	8,485	0	10,000	839	11,270	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

32 -SECURITY FUND

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
34-340-3470 DISTRICT CLERK	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL CHARGES FOR SERVICES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	
TOTAL REVENUES	1,276	1,480	1,300	1,146	1,254	1,200	1,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,500	1,000	1,500	0	500	1,000	750	_____
34-640-4950 UNCLASSIFIED	1,500	1,000	1,500	1,500	1,500	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL HEALTH & HUMAN SERVICES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL EXPENDITURES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	69	64	60	34	36	20	20	
TOTAL MISCELLANEOUS REVENUE	69	64	60	34	36	20	20	
TOTAL REVENUES	69	64	60	34	36	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	336	250	5,000	2,450	2,450	2,500	2,500	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL EXPENDITURES	336	250	5,000	2,450	2,450	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	155	217	150	153	165	140	140	_____
36-370-3710 MISC REVENUE	920	11,855	0	710	805	180	180	_____
TOTAL MISCELLANEOUS REVENUE	1,075	12,072	150	863	970	320	320	_____
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TOTAL REVENUES	1,075	12,072	150	863	970	320	320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,229	1,082	1,400	1,004	1,004	1,400	1,200	_____
36-661-4950 UNCLASSIFIED	474	0	15,000	2,710	2,710	20,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
TOTAL EXPENDITURES								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,628)	10,990	(16,250)	(2,851)	(2,744)	(21,080)	(30,880)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
TOTAL OTHER FINANCING SOURCES	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	372	12,390	(14,850)	(1,451)	(1,344)	(19,680)	(29,680)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

37 -MEDIATION FUND

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	367,201	363,195	363,195	364,116	364,116	364,115	364,116	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,802	142,456	135,000	132,473	148,301	137,000	137,000	_____
40-334-3370 WEIGH FEES	32,984	46,806	32,000	63,645	63,645	40,000	40,000	_____
TOTAL INTERGOVERNMENTAL REV.	535,988	552,457	530,195	560,233	576,062	541,115	541,116	
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	14,520	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	14,520	0	0	0	0	0	0	
TOTAL REVENUES	550,508	552,457	530,195	560,233	576,062	541,115	541,116	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	0	0	0	0	5,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	5,000	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	0	0	0	0	200,000	_____
EQUIPMENT 1 200,000.00							200,000	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	200,000	_____
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TOTAL R&B GENERAL	0	0	0	0	0	0	205,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #1, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
R&B #2, GENERAL
EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
<hr/>								
TOTAL R&B #2, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #3, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #4, GENERAL	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	405,000	_____
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	550,508	552,457	530,195	560,233	576,062	541,115	136,116	_____
<hr/>								
OTHER FINANCING SOURCES								_____
<hr/>								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
40-700-7042 TRS TO R & B #2	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
40-700-7043 TRS TO R & B #3	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
40-700-7044 TRS TO R & B #4	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING USES	526,130	547,721	554,600	554,600	554,600	554,600	183,751	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,378	4,736	(24,405)	5,633	21,462	(13,485)	(47,635)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,469	1,738	1,300	1,839	1,980	1,500	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	5,131	110	100	6,385	6,385	250	0	_____
41-370-3710 UNCLASSIFIED REVENUE	5,014	6,930	355,298	359,202	359,202	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,615	8,778	356,698	367,425	367,567	1,750	1,300	_____
TOTAL REVENUES	19,582	8,778	364,666	367,425	375,535	9,718	9,268	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

41 -ROAD & BRIDGE GEN NO. 1

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 1

EXPENDITURES

	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	7,938	8,600	9,000	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	92	125	92	92	125	125	_____
41-611-4085 LONGEVITY	3,040	3,328	3,616	3,616	3,616	3,616	3,904	_____
41-611-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
41-611-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
41-611-4142 SALARY, PCT	31,193	33,363	35,307	31,721	34,364	35,307	36,720	_____
41-611-4143 SALARY, PCT	32,163	33,363	34,364	31,721	34,364	34,364	35,739	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	144,630	150,692	161,119	143,493	155,142	161,519	167,660	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,183	10,794	12,316	10,142	10,930	12,316	12,154	_____
41-611-4202 FRG BENE, GROUP INS	43,455	43,697	43,372	39,757	43,371	43,372	45,398	_____
41-611-4203 FRG BENE, RETIREMENT	12,564	13,828	15,552	13,532	14,606	15,552	16,737	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	2,870	3,888	4,252	2,905	3,843	4,252	4,056	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	73	109	138	131	166	138	191	_____
TOTAL FRINGE BENEFITS	69,145	72,315	75,630	66,467	72,916	75,630	78,536	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	254	152	1,100	1,071	1,245	600	600	_____
41-611-4355 CULVERT, FLUMING & TILE	10,485	11,758	19,998	11,659	13,991	20,000	20,000	_____
41-611-4360 FUEL	18,224	28,756	35,000	31,113	46,266	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,403	2,560	3,500	3,006	3,568	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,644	32,036	28,000	27,301	30,063	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	77,582	39,195	162,549	52,479	89,000	0	0	_____
41-611-4381 ROAD MATERIALS, C/O	0	0	70,541	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	2,513	587	2,000	1,915	2,003	3,000	3,000	_____
41-611-4390 TIRES & TUBES	7,128	4,858	11,000	10,695	10,800	7,000	7,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,224	2,112	2,500	927	927	2,500	2,500	_____
TOTAL SUPPLIES	143,457	122,015	336,188	140,166	197,863	109,600	109,600	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,348	3,479	5,300	4,955	5,211	4,500	5,200	_____
41-611-4660 LEGAL & BID NOTICES	65	81	650	436	436	700	500	_____
41-611-4680 TRAVEL/TRAINING	2,204	2,672	4,000	2,971	3,444	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	7,588	5,601	6,000	5,214	5,214	6,000	6,000	_____
41-611-4740 UTILITIES	3,860	4,106	4,500	3,752	4,065	4,500	4,500	_____
41-611-4770 RENTAL	7,380	977	7,000	1,240	1,305	7,000	7,000	_____
41-611-4785 UNIFORMS	1,323	980	1,500	982	982	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	25,768	17,897	28,950	19,550	20,657	30,200	30,700	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
BROOM - SELF PROPELLED	1	20,000.00					20,000	_____
PICKUP, CREW CAB, DUEL	1	48,000.00					48,000	_____
TO BALANCE FUND	(	3,959.00)					(3,959)	_____
TOTAL CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
TOTAL R & B # 1	442,275	411,525	874,917	611,235	688,137	444,949	450,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1

DEBT SERVICE

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	456,285	425,525	888,917	625,234	702,137	458,949	464,537	_____
REVENUE OVER/(UNDER) EXPENDITURES	(436,702)	(416,747)	(524,251)	(257,809)	(326,602)	(449,231)	(455,269)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	302,234	297,566	321,038	321,038	321,038	321,038	413,631	_____
41-390-3940 TRANSFER FROM HIGHWAY	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
TOTAL OTHER FINANCING SOURCES	424,536	421,680	446,710	446,710	446,710	446,710	455,269	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,166)	4,933	(77,541)	188,901	120,108	(2,521)	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,593	1,236	1,200	1,278	1,436	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	30,216	18,128	1,000	12,094	12,094	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	6,490	8,252	180,250	277,990	277,990	500	500	_____
TOTAL MISCELLANEOUS REVENUE	38,299	27,617	182,450	291,362	291,520	1,500	1,500	_____
TOTAL REVENUES	46,267	27,617	190,418	291,362	299,488	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,640	4,584	4,576	4,576	4,584	4,768	_____
42-612-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
42-612-4140 SALARY, PCT	32,163	28,894	35,307	31,863	33,850	35,307	36,720	_____
42-612-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
42-612-4143 SALARY, PCT	32,163	33,363	34,364	24,239	23,803	34,364	35,739	_____
42-612-4144 SALARY, PCT	30,506	23,243	34,364	27,245	29,565	34,364	34,708	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	2,090	3,000	1,911	0	6,000	6,000	_____
TOTAL SALARIES	179,926	175,276	194,826	166,639	175,001	197,826	204,107	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,335	12,013	14,904	11,070	12,457	14,904	13,977	_____
42-612-4202 FRG BENE, GROUP INS	58,113	55,305	62,510	55,809	60,272	62,510	65,385	_____
42-612-4203 FRG BENE, RETIREMENT	15,644	16,070	18,820	15,766	17,404	18,820	20,324	_____
42-612-4204 FRG ENE, WORK COMP	3,548	4,757	5,185	3,539	4,681	5,185	5,000	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	93	130	168	151	151	168	235	_____
TOTAL FRINGE BENEFITS	89,732	88,274	101,587	86,334	94,965	101,587	104,921	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	53	115	450	36	36	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	9,400	2,446	7,900	1,150	2,300	15,000	15,000	_____
42-612-4360 FUEL	28,177	34,918	34,600	34,574	35,129	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	754	2,800	3,250	2,362	2,545	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	31,893	32,820	34,000	31,459	33,330	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	101,565	105,567	132,178	130,830	150,830	100,000	66,272	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	180,000	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	(----- 2012-2013 -----)					(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
42-612-4385 SIGNS, SIGN BLANKS	2,043	1,636	2,500	2,068	2,069	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,061	5,907	8,000	4,221	4,880	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	900	878	3,000	0	0	2,000	2,000	_____
TOTAL SUPPLIES	183,846	187,086	405,878	206,699	231,119	190,950	157,222	_____
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,344	3,424	5,000	4,549	4,782	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	52	150	300	110	111	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,700	2,570	3,900	3,142	3,562	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,408	3,302	5,000	3,104	3,104	4,500	4,000	_____
42-612-4740 UTILITIES	4,642	3,825	4,700	3,216	4,095	4,700	4,700	_____
42-612-4770 RENTAL	0	120	3,000	0	0	3,000	3,000	_____
42-612-4785 UNIFORMS	1,288	901	1,500	1,050	1,050	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	13	428	1,000	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	15,447	14,720	24,400	15,171	16,704	22,000	21,500	_____
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
PRINTER/COPIER							300	_____
VEHICLE, PICKUP							17,000	_____
TOTAL CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
TOTAL R & B # 2								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	_____
TOTAL EXPENDITURES								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(422,685)	(446,158)	(548,673)	(187,684)	(222,504)	(520,195)	(495,582)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

42 -ROAD & BRIDGE GEN NO. 2

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	318,046	324,224	348,757	348,757	348,757	348,757	450,214	_____
42-390-3940 TRANSFER FROM HIGHWAY	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
TOTAL OTHER FINANCING SOURCES	445,374	459,456	485,688	485,688	485,688	485,688	495,582	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	27,716	10,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	27,716	10,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,027)	3,298	(62,985)	298,004	263,184	(34,507)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	936	980	900	634	690	400	400	_____
43-364-3640 SALE OF FIXED ASSETS	21,997	0	100	470	470	0	0	_____
43-370-3710 UNCLASSIFIED REVENUE	2,188	3,081	100	4,437	4,437	100	100	_____
TOTAL MISCELLANEOUS REVENUE	25,121	4,061	1,100	5,541	5,597	500	500	_____
TOTAL REVENUES	33,088	4,061	9,068	5,541	13,565	8,468	8,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 3

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	125	125	_____
43-613-4085 LONGEVITY	3,392	3,536	2,232	2,216	2,216	2,232	2,504	_____
43-613-4090 SALARY, PCT	36,469	27,632	38,800	35,815	38,800	38,800	40,352	_____
43-613-4140 SALARY, PCT	33,078	27,571	35,307	32,274	34,990	35,307	36,720	_____
43-613-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
43-613-4143 SALARY, PCT	28,486	0	364	0	0	34,364	35,739	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	6,606	21,000	20,175	21,657	15,000	15,000	_____
TOTAL SALARIES	143,402	108,523	141,910	131,286	141,870	170,235	176,260	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,564	7,881	12,998	9,334	10,065	12,998	12,874	_____
43-613-4202 FRG BENE, GROUP INS	37,087	25,869	44,876	29,179	31,795	44,876	32,853	_____
43-613-4203 FRG BENE, RETIREMENT	12,465	11,385	16,414	12,320	13,301	16,414	17,337	_____
43-613-4204 FRG ENE, WORK COMP	2,795	3,839	4,452	3,071	4,062	4,452	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	74	71	145	119	119	145	201	_____
TOTAL FRINGE BENEFITS	62,985	49,044	78,885	54,021	59,342	78,885	67,235	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	156	796	500	150	299	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	2,516	4,600	3,500	2,748	5,495	3,500	3,500	_____
43-613-4360 FUEL	33,302	30,918	30,000	27,242	33,318	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	2,850	3,412	4,000	2,573	2,548	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	25,662	31,995	41,000	38,513	41,000	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	55,870	57,387	126,432	101,698	120,432	107,000	51,636	_____
43-613-4385 SIGNS, SIGN BLANKS	1,365	2,146	1,300	1,209	1,612	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
43-613-4390 TIRES & TUBES	8,393	8,816	4,000	3,841	3,941	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	0	1,359	1,215	1,214	1,214	1,500	1,500	_____
TOTAL SUPPLIES	130,115	141,429	211,947	179,188	209,859	194,300	138,936	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,074	4,294	5,400	4,876	5,148	5,700	5,200	_____
43-613-4660 LEGAL & BID NOTICES	52	146	153	152	152	150	150	_____
43-613-4680 TRAVEL/TRAINING	905	2,366	2,670	2,002	2,556	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,799	4,716	5,200	3,559	3,560	5,000	4,000	_____
43-613-4740 UTILITIES	2,518	2,288	2,500	2,220	2,525	2,500	2,500	_____
43-613-4770 RENTAL	0	3,107	2,330	1,553	1,553	4,000	4,000	_____
43-613-4785 UNIFORMS	1,458	1,130	1,500	537	545	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	250	300	160	161	300	300	_____
TOTAL OTHER SERVICES & CHARGES	13,807	18,298	20,053	15,061	16,200	21,150	19,650	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
<hr/>								
TOTAL R & B # 3	355,354	317,294	452,795	379,557	427,271	464,570	402,081	_____
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TOTAL EXPENDITURES	355,354	317,294	452,795	379,557	427,271	464,570	402,081	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(322,266)	(313,233)	(443,727)	(374,016)	(413,706)	(456,102)	(393,613)	=====
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OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	243,605	241,362	281,195	281,195	281,195	281,195	357,579	_____
43-390-3940 TRANSFER FROM HIGHWAY	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
TOTAL OTHER FINANCING SOURCES	341,157	342,033	389,952	389,952	389,952	389,952	393,613	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21,997	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	21,997	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(3,106)	28,800	(53,775)	15,936	(23,754)	(66,150)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,693	2,954	2,900	2,047	2,216	2,400	2,000	_____
44-364-3640 SALE OF FIXED ASSETS	0	0	100	0	0	0	0	_____
44-370-3710 UNCLASSIFIED REV	3,933	37,138	100	2,836	2,394	3,000	3,000	_____
TOTAL MISCELLANEOUS REVENUE	7,627	40,092	3,100	4,883	4,610	5,400	5,000	_____
TOTAL REVENUES	15,594	40,092	11,068	4,883	12,578	13,368	12,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	50	50	_____
44-614-4085 LONGEVITY	8,720	9,008	9,296	9,296	9,296	9,296	9,536	_____
44-614-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
44-614-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4143 SALARY, PCT	31,810	33,010	34,364	31,385	34,000	34,364	35,739	_____
44-614-4144 SALARY, PCT	30,849	32,049	34,364	30,471	33,010	34,364	35,739	_____
44-614-4145 SALARY, PCT	31,506	32,706	34,364	31,096	33,687	34,364	35,739	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	0	0	0	1,000	1,000	_____
TOTAL SALARIES	215,509	222,997	231,802	212,475	229,406	232,852	241,595	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,431	15,901	17,810	14,572	15,685	17,810	16,915	_____
44-614-4202 FRG BENE, GROUP INS	61,454	65,507	67,927	66,334	72,364	67,927	75,747	_____
44-614-4203 FRG BENE, RETIREMENT	18,714	20,396	22,489	20,119	21,698	22,489	24,131	_____
44-614-4204 FRG ENE, WORK COMP	4,296	5,762	6,320	4,244	5,613	6,320	6,084	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	111	162	201	197	197	201	278	_____
TOTAL FRINGE BENEFITS	100,006	107,727	114,747	105,466	115,557	114,747	123,155	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	111	191	2,500	387	775	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	14,440	12,768	7,500	3,406	3,406	7,500	7,500	_____
44-614-4360 FUEL	51,168	60,395	60,000	44,512	73,347	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,959	5,415	6,500	4,537	4,950	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	46,435	33,545	45,000	22,996	25,409	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
44-614-4380 ROAD MATERIALS	160,971	164,160	161,244	143,377	168,377	138,494	137,704	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	161,300	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	0	3,783	4,000	2,594	3,278	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,633	6,408	13,500	12,521	13,521	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	403	2,054	4,500	1,613	1,614	4,500	4,500	_____
TOTAL SUPPLIES	286,119	288,717	466,044	235,944	294,677	281,994	281,204	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,567	3,637	5,500	5,060	5,309	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	52	56	1,000	51	51	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,688	2,591	3,500	3,000	3,477	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	8,109	5,138	8,550	4,267	4,268	8,550	8,550	_____
44-614-4740 UTILITIES	2,186	2,099	4,000	1,724	2,059	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	921	989	2,500	299	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	17,522	14,509	27,050	14,401	16,164	26,050	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
<hr/>								
TOTAL R & B # 4	619,732	634,564	839,643	568,285	655,805	655,643	672,004	_____
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TOTAL EXPENDITURES	619,732	634,564	839,643	568,285	655,805	655,643	672,004	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(604,137)	(594,472)	(828,575)	(563,402)	(643,227)	(642,275)	(659,036)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	443,404	450,026	459,035	459,035	459,035	459,035	598,325	_____
44-390-3940 TRANSFER FROM HIGHWAY	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING SOURCES	622,352	637,730	642,275	642,275	642,275	642,275	659,036	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	206,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	206,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(187,785)	43,258	(186,300)	78,873	(952)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
TOTAL INTERGOVERNMENTAL REV.	21,267	21,205	20,965	20,965	20,965	20,964	20,964	_____
TOTAL REVENUES	21,267	21,205	20,965	20,965	20,965	20,964	20,964	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 1	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 2	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 3	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 4	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL EXPENDITURES	21,267	21,205	21,443	20,965	20,965	20,964	20,964	
REVENUE OVER/ (UNDER) EXPENDITURES	0	(0)	(479)	0	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	(479)	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(10)	0	0	0	0	0	0	_____
50-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	250	_____
TOTAL MISCELLANEOUS REVENUE	(10)	0	0	0	0	0	250	_____
<hr/>								
TOTAL REVENUES	(10)	0	0	0	0	0	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
REVENUE OVER/(UNDER) EXPENDITURES								
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(19,750)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(0)	0	0	0	0	0	250	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
REVENUES

	(----- 2012-2013 -----)				(----- 2013-2014 -----)		
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE							
51-360-3600 INTEREST	187	146	100	18	18	20	20
51-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	500	500
TOTAL MISCELLANEOUS REVENUE	187	146	100	18	18	520	520
TOTAL REVENUES	187	146	100	18	18	520	520

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
NOT SPECIFIED	1	20,520.00						20,520	_____
TOTAL CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	
<hr/>									
TOTAL R & B # 2		46,000	29,400	42,871	42,798	42,798	20,520	20,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	46,000	29,400	42,871	42,798	42,798	20,520	20,520	
REVENUE OVER/(UNDER) EXPENDITURES	(45,813)	(29,254)	(42,771)	(42,780)	(42,780)	(20,000)	(20,000)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	27,716	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	47,716	30,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,903	746	(22,771)	(22,780)	(22,780)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	39	191	100	119	122	91	0	_____
52-364-3640 SALE OF FIXED ASSETS	0	4,007	100	0	0	100	0	_____
TOTAL MISCELLANEOUS REVENUE	39	4,198	200	119	122	191	0	_____
TOTAL REVENUES	39	4,198	200	119	122	191	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3

WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
52-613-5500	CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
	TRACTOR (REPLACE)							0	_____
	LOADER (REPLACE)							0	_____
	TOTAL CAPITAL OUTLAY	0	20,250	35,846	80,990	35,779	185,000	0	_____
TOTAL R & B # 3		0	20,250	35,846	80,990	35,779	185,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	228	99	0	0	0	0	20,000	
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL EXPENDITURES	228	20,349	35,846	80,990	35,779	185,000	20,000	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(189)	(16,151)	(35,646)	(80,871)	(35,657)	(184,809)	(20,000)	
<hr/>								
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	185,000	20,000	
52-390-3943 TRS FROM R & B #3	21,997	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	41,997	20,000	20,000	20,000	20,000	185,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	41,808	3,849	(15,646)	(60,871)	(15,657)	191	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	201	548	250	364	391	250	200	_____
53-364-3640 SALE OF FIXED ASSETS	30,000	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	30,201	548	250	364	391	250	200	_____
TOTAL REVENUES	===== 30,201 =====	===== 548 =====	===== 250 =====	===== 364 =====	===== 391 =====	===== 250 =====	===== 200 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
PICKUP 1/2T TO REPLACE	1 0.00						0	
W/ 206,000 MILES - FY 1	1 0.00						0	
TRUCK, PATCHING-OLD HI	1 28,000.00						28,000	
TRUCK, WATER - TO REPLA	1 22,000.00						22,000	
NOT SPECIFIED	1 20,898.00						20,898	
TOTAL CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL R & B # 4								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL EXPENDITURES								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
REVENUE OVER/(UNDER) EXPENDITURES								
	(175,799)	(82)	(98,295)	(22,636)	(47,609)	(75,750)	(70,698)	
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	206,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	226,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	50,201	19,918	(78,295)	(2,636)	(27,609)	(55,750)	(50,698)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	748,038	342,678	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	786,649	933,523	761,504	933,523	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	748,038	1,129,327	933,523	761,504	933,523	0	0	_____
TOTAL REVENUES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
TOTAL CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
<hr/>								
TOTAL PERMENANT IMPROVEMENT	0	786,649	933,523	761,504	933,523	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	748,038	342,678	0	0	0	0	0	
TOTAL EXPENDITURES	748,038	1,129,327	933,523	761,504	933,523	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	78	77	50	50	52	40	20	_____
56-370-3710 MISC REVENUE	927	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,005	77	50	50	52	40	20	_____
TOTAL REVENUES	1,005	77	50	50	52	40	20	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 PARKS

EXPENDITURES	2012-2013					2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	852	0	0	404	375	
TOTAL OTHER SERVICES & CHARGES	0	0	852	0	0	404	375	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL PARKS	0	0	11,352	0	0	11,404	11,375	
TOTAL EXPENDITURES	0	0	11,352	0	0	11,404	11,375	
REVENUE OVER/(UNDER) EXPENDITURES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
TOTAL CHARGES FOR SERVICES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	(0)	86	0	58	0	0	0	_____
57-370-3710 MISC REVENUE	32,035	0	10,000	19,475	24,475	15,000	15,000	_____
TOTAL MISCELLANEOUS REVENUE	32,035	86	10,000	19,533	24,475	15,000	15,000	_____
TOTAL REVENUES	34,595	4,969	12,000	23,773	29,680	17,000	20,205	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	3,787	5,791	6,100	4,056	4,171	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	9,752	7,904	16,186	1,716	3,152	23,115	42,000	_____
TOTAL OTHER SERVICES & CHARGES	13,540	13,695	22,286	5,771	7,323	29,215	48,100	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
FENCE AROUND COMM TOWER 1	6,500.00						6,500	_____
TOTAL CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
TOTAL AMV - LAW ENFORCEMENT	14,754	13,695	22,286	5,771	7,323	29,215	54,600	_____
TOTAL EXPENDITURES	14,754	13,695	22,286	5,771	7,323	29,215	54,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	19,841	(8,727)	(10,286)	18,002	22,357	(12,215)	(34,395)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	3,794	2,929	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	3,794	2,929	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,047	(11,656)	(10,286)	18,002	22,357	(12,215)	(34,395)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	0	239,218	1,007,396	158,559	171,368	794,770	765,299	_____
72-331-3170 GOMESA	527	190	0	190	190	100	100	_____
TOTAL INTERGOVERNMENTAL REV.	527	239,408	1,007,396	158,749	171,558	794,870	765,399	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	527	239,408	1,007,396	158,749	171,558	794,870	765,399	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 PARKS

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	987	8,330	32,970	4,752	5,052	18,431	15,166	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	0	5,000	5,422	6,587	5,000	7,418	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	901	0	0	0	5,000	_____
TOTAL OTHER SERVICES & CHARGES	987	8,330	38,871	10,174	11,639	23,431	27,584	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	4,000	225,900	690,373	149,729	154,729	777,187	457,814	_____
72-660-5520 CAPITAL OUTLAY - TPWD	0	0	0	13,938	13,938	0	0	_____
72-660-5521 CAPITAL OUTLAY - MAURITZ	0	0	284,000	3,500	5,000	0	289,684	_____
TOTAL CAPITAL OUTLAY	4,000	225,900	974,373	167,167	173,667	777,187	747,498	_____
TOTAL PARKS	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	_____
TOTAL EXPENDITURES	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	=====
REVENUE OVER/(UNDER) EXPENDITURES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	9,010	11,948	11,948	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	9,010	11,948	11,948	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	17,635	4	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	642	6,100	4,650	2,650	4,650	4,650	4,650	_____
80-360-3600 INTEREST	53	308	50	(49)	(41)	50	50	_____
80-370-3710 MISC REVENUE	0	0	8,760	8,760	8,760	0	0	_____
80-370-3750 FUEL SALES	24,758	5,270	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	43,088	11,682	13,460	11,361	13,369	4,700	4,700	_____
TOTAL REVENUES	43,088	11,682	22,470	23,309	25,317	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 AIRPORT
 EXPENDITURES

	2010-2011		2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,543	294	250	211	211	0	0	_____
80-620-4360 FUEL	23,691	0	0	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,699	15	1,361	648	2,148	1,300	1,300	_____
TOTAL SUPPLIES	28,933	309	1,611	858	2,359	1,300	1,300	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	1,630	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	847	215	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	1,945	2,001	2,100	1,804	1,805	2,100	2,100	_____
80-620-4740 UTILITIES	2,925	594	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,204	4,516	5,000	4,467	4,467	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	9,922	8,957	7,100	6,272	6,272	7,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
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TOTAL AIRPORT	50,237	15,141	134,785	109,539	111,041	8,400	8,400	_____
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TOTAL EXPENDITURES	50,237	15,141	134,785	109,539	111,041	8,400	8,400	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(7,149)	(3,458)	(112,315)	(86,231)	(85,724)	(3,700)	(3,700)	=====
<hr/>								
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	34,727	61,336	61,336	61,336	0	0	_____
TOTAL OTHER FINANCING SOURCES	0	34,727	61,336	61,336	61,336	0	0	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT

	(----- 2010-2011 -----)	(----- 2011-2012 -----)	(----- 2012-2013 -----)	(----- 2012-2013 -----)	(----- 2013-2014 -----)	(----- 2013-2014 -----)	(----- 2013-2014 -----)	
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(7,149)	31,269	(50,979)	(24,895)	(24,388)	(3,700)	(3,700)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	5	(4)	4	11	13	4	4	_____
TOTAL MISCELLANEOUS REVENUE	5	(4)	4	11	13	4	4	_____
TOTAL REVENUES	6,633	10,892	10,004	7,475	8,799	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
FRINGE BENEFITS								
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,654	1,380	1,700	847	1,700	1,700	5,200	
81-565-4421 INMATE, SUPPLIES	6,569	7,773	9,000	6,627	8,000	2,400	5,500	
TOTAL SUPPLIES	8,223	9,153	10,700	7,474	9,700	4,100	10,700	
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	262	0	2,892	0	0	100	100	
TOTAL OTHER SERVICES & CHARGES	262	0	2,892	0	0	100	100	
CAPITAL OUTLAY								
TOTAL COMMISSARY EXPENSE	8,485	9,153	13,592	7,474	9,700	4,200	10,800	
TOTAL EXPENDITURES	8,485	9,153	13,592	7,474	9,700	4,200	10,800	
REVENUE OVER/(UNDER) EXPENDITURES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

90 -DISTRICT CLERK RESRV ACCT

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,059,115	1,078,684	1,089,637	1,085,925	1,089,637	0	0	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	1,020	100	1,319	100	0	0	_____
TOTAL TAXES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	_____
TOTAL REVENUES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL OTHER SERVICES & CHARGES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL CO-WIDE DRG DIST	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL EXPENDITURES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	(0)	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	(0)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,255,018	5,345,582	5,401,427	5,392,471	5,401,427	5,401,427	5,310,698	_____
10-310-3020 DELINQUENT TAXES	71,293	77,218	70,000	73,290	72,139	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,766	5,132	500	6,641	6,641	1,000	1,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,146	3,886	2,800	5,467	5,467	3,300	3,300	_____
10-318-3060 SALES TAX	0	0	825,000	1,200,569	1,306,838	1,000,000	1,000,000	_____
10-318-3090 MIXED BEVERAGE TAX	541	523	500	850	850	550	550	_____
10-319-3040 PENALTY & INTEREST - TAXES	50,597	55,578	52,000	53,634	52,953	52,000	52,000	_____
TOTAL TAXES	5,386,361	5,487,920	6,352,227	6,732,922	6,846,315	6,528,277	6,437,548	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	1,575	4,075	2,300	2,705	2,355	1,500	2,300	_____
10-321-3080 BINGO TAX, STATE	124	0	0	48	48	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	0	0	190	170	100	100	_____
10-321-3597 SEPTIC TANK PERMITS	0	15,575	11,400	9,320	8,860	6,000	6,300	_____
TOTAL LICENSES & PERMITS	1,699	19,650	13,700	12,263	11,433	7,600	8,700	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	6,231	15,560	2,320	2,434	2,434	0	0	_____
10-330-3102 SCAAP GRANT	0	0	0	4,705	4,705	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	30,455	24,852	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	0	2,851	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	0	5,843	5,551	4,163	5,551	5,551	5,551	_____
10-330-3115 CJD - JAG GRANT	7,500	0	0	0	0	0	0	_____
10-330-3117 CJD - SHERIFF	67,900	0	0	0	0	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	30,375	110,532	11,070	17,011	20,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	0	0	0	594	1,600	1,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	1,050	1,050	1,050	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	55,250	18,333	11,000	16,384	16,384	15,000	15,000	_____
10-333-3235 LIBRARY GRANTS	53,255	42,152	13,307	13,307	13,307	1,900	1,900	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	21,762	121,762	121,762	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	35,123	6,447	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	76,661	82,234	559,487	561,078	561,078	0	3,924	_____
10-334-3300 CHAPTER 19 FUNDS	549	2,255	300	300	0	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	18,076	15,758	15,000	8,211	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	960	960	720	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	5,642	8,651	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	14,416	15,838	12,000	13,180	12,370	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,601	4,445	18,500	23,710	23,718	18,590	18,590	_____
TOTAL INTERGOVERNMENTAL REV.	406,034	356,711	672,308	788,017	798,914	70,601	74,112	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	8,059	8,762	8,000	9,988	9,362	8,000	8,000	_____
10-340-3430 TREASURER	39,796	35,628	35,000	27,574	37,152	35,000	35,000	_____
10-340-3440 COUNTY CLERK	169,746	173,306	150,000	153,734	167,810	150,000	160,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,040	950	1,180	1,160	975	980	_____
10-340-3450 TAX A/C GENERAL	73,241	95,700	60,000	96,628	90,764	70,000	70,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,719	58,136	55,000	60,645	60,108	56,000	56,000	_____
10-340-3452 TAX A/C, 15% COLL	2,587	4,528	2,000	6,854	6,862	2,500	2,500	_____
10-340-3470 DISTRICT CLERK	52,129	44,504	45,000	43,150	46,790	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	2,000	2,128	2,300	2,100	2,100	_____
10-340-3481 JP #1	5,657	4,962	4,500	6,033	6,616	5,200	5,200	_____
10-340-3482 JP #2	3,511	5,532	5,500	6,130	6,334	5,000	5,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	17,980	13,030	12,000	15,513	16,060	13,000	13,000	_____
10-340-3492 CONSTABLE PCT 2	12,136	10,090	9,500	9,258	10,500	10,000	10,000	_____
10-340-3494 LIBRARY	1,548	1,719	1,200	1,857	1,875	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,666	3,295	3,000	3,118	3,365	3,100	3,100	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,857	8,549	8,500	7,249	9,491	8,600	8,600	_____
10-342-3482 UNCLASSIFIED REV, JP #2	11,248	2,945	2,000	3,887	5,100	3,000	3,000	_____
10-342-3490 TRANSFER STATION	148,038	144,521	125,000	135,286	154,500	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	615,878	616,249	529,150	590,210	636,148	558,975	569,180	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	156,228	130,754	125,000	110,873	115,816	115,000	115,000	_____
10-350-3570 FINES, DIST COURT	98,203	97,384	95,000	101,998	99,386	95,000	95,000	_____
10-350-3581 FINES, JP 1	139,212	163,872	140,000	130,608	136,539	125,000	130,000	_____
10-350-3582 FINES, JP 2	105,996	105,112	110,000	84,629	95,963	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,033	2,105	1,750	1,738	1,840	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	12,000	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	501,672	511,227	471,750	429,845	449,544	431,750	436,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,455	3,253	2,760	3,825	4,300	3,200	3,200	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,490	13,625	12,000	16,675	17,475	15,000	15,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	0	0	249	0	0	0	_____
10-360-3600 INTEREST	68,881	71,284	67,000	81,523	98,404	55,927	55,927	_____
10-360-3610 INTEREST IN C.D.'S	139	99	110	40	52	52	52	_____
10-364-3640 SALE OF FIXED ASSETS	2,888	7,284	2,500	9,119	8,401	3,000	3,000	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	5,372	26,400	0	1,163	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-370-3710 MISC REVENUE	55,365	25,722	17,517	31,781	21,523	15,000	15,000	_____
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	201,150	197,227	151,447	193,554	199,715	141,739	141,739	_____
TOTAL REVENUES	7,112,795	7,188,984	8,190,582	8,746,811	8,942,069	7,738,942	7,668,029	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	47,618	48,818	50,973	47,051	50,972	50,973	53,012	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	1,920	168	360	360	360	360	552	_____
10-400-4150 SALARY, SECRETARIES	20,257	28,045	29,552	27,279	29,552	29,552	30,735	_____
TOTAL SALARIES	92,587	99,823	103,677	95,729	103,676	103,677	107,091	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	6,709	7,292	7,918	6,996	7,575	7,918	7,900	_____
10-400-4202 FRG BENE, GROUP INS	17,356	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-400-4203 FRG BENE, RETIREMENT	7,909	9,152	9,998	9,246	10,022	9,998	10,790	_____
10-400-4204 FRG BENE, WORK COMP	69	291	313	218	288	313	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	22	27	26	26	27	38	_____
TOTAL FRINGE BENEFITS	32,051	38,511	40,822	37,171	40,477	40,822	42,661	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
TOTAL SUPPLIES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,321	1,360	1,900	1,713	1,846	1,900	1,900	_____
10-400-4680 TRAVEL/TRAINING	3,130	2,768	3,500	2,766	3,400	3,000	3,500	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	244	150	500	113	225	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,872	4,278	5,900	4,591	5,471	5,400	5,900	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
	COMPUTER & MONITOR - JU							1,600	_____
	TOTAL CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
<hr/>									
TOTAL COUNTY JUDGE		131,103	144,244	153,099	140,030	152,232	153,464	159,017	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	193,150	197,949	203,889	188,205	203,889	203,889	212,045	_____
10-401-4085 LONGEVITY	5,360	5,552	5,744	5,744	5,744	5,744	5,936	_____
TOTAL SALARIES	198,510	203,501	209,633	193,949	209,633	209,633	217,981	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,784	15,109	16,037	15,568	15,569	16,037	16,163	_____
10-401-4202 FRG BENE, GROUP INS	35,486	37,798	39,163	35,899	39,163	39,163	40,991	_____
10-401-4203 FRG BENE, RETIREMENT	17,178	18,586	20,251	20,211	20,541	20,251	21,777	_____
10-401-4204 FRG BENE, WORK COMP	817	604	659	448	593	659	659	_____
TOTAL FRINGE BENEFITS	68,265	72,096	76,110	72,126	75,865	76,110	79,590	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,911	4,956	5,319	5,319	5,319	5,900	5,950	_____
10-401-4660 LEGAL & BID NOTICES	185	273	2,450	1,476	1,476	250	250	_____
TOTAL OTHER SERVICES & CHARGES	5,096	5,228	7,769	6,794	6,795	6,150	6,200	_____
TOTAL COMMISSIONERS COURT	271,871	280,826	293,512	272,870	292,293	291,893	303,771	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	0	623	0	0	0	0	0	_____
TOTAL SUPPLIES	0	623	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	7,133	2,320	2,320	2,320	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	693	0	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	4,310	7,641	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	5,003	14,774	2,320	2,320	2,320	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL ELECTIONS/HAVA	6,231	15,398	2,320	2,320	2,320	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-403-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-403-4041 SALARY, DEPUTIES	22,108	28,045	29,552	27,279	29,552	29,552	30,736	_____
10-403-4042 SALARY, DEPUTIES	26,616	23,119	28,887	25,322	27,323	28,887	30,043	_____
10-403-4043 SALARY, DEPUTIES	24,266	20,301	28,887	18,670	20,765	28,887	30,043	_____
10-403-4044 SALARY, DEPUTIES	15,762	10,906	13,443	11,147	12,161	13,443	13,981	_____
10-403-4085 LONGEVITY	4,549	3,388	3,341	3,333	3,333	3,341	3,696	_____
TOTAL SALARIES	169,803	164,662	185,381	160,770	174,405	185,381	193,022	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,438	12,243	14,182	11,934	12,836	14,182	14,524	_____
10-403-4202 FRG BENE, GROUP INS	49,701	47,219	52,208	46,182	52,207	52,208	56,122	_____
10-403-4203 FRG BENE, RETIREMENT	14,716	15,079	17,908	15,514	16,696	17,908	19,283	_____
10-403-4204 FRG BENE, WORK COMP	142	516	567	390	516	567	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	73	99	123	129	129	123	171	_____
TOTAL FRINGE BENEFITS	77,071	75,156	84,988	74,149	82,384	84,988	90,667	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
TOTAL SUPPLIES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	0	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	1,893	2,311	2,625	2,417	2,586	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	10,754	7,536	18,064	15,662	16,061	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,791	4,794	5,750	5,545	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	2,732	360	800	320	321	370	370	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			(----- 2012-2013 -----)			(----- 2013-2014 -----)			
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED	
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET	
10-403-4750 REPAIR & MAINTENANCE	10,636	6,466	10,976	10,626	10,925	10,000	10,000	_____	
10-403-4770 RENTAL	4,178	4,468	4,600	3,949	4,286	4,200	4,200	_____	
TOTAL OTHER SERVICES & CHARGES	35,984	25,934	42,815	38,519	39,929	43,045	43,045	_____	
CAPITAL OUTLAY									
10-403-5500 CAPITAL OUTLAY								_____	
COMPUTER & MONITOR	2	1,600.00	1,267	2,569	3,691	3,541	2,629	2,700	_____
TOTAL CAPITAL OUTLAY			1,267	2,569	3,691	3,541	2,629	2,700	_____
TOTAL COUNTY CLERK	300,021	286,538	332,814	285,715	310,756	332,114	345,934		

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL EMERGENCY MGMT EXPENDITURES		2012-2013			2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	20,400	21,000	21,630	19,966	21,630	21,630	22,496	_____
10-406-4180 SALARY, PART TIME	2,151	22,413	0	0	0	0	0	_____
TOTAL SALARIES	22,551	43,413	21,630	19,966	21,630	21,630	22,496	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,725	3,321	1,655	1,527	1,655	1,655	1,721	_____
10-406-4203 FRG BENE, RETIREMENT	1,766	3,988	2,090	1,929	2,091	2,090	2,248	_____
10-406-4204 FRG BENE, WORK COMP	26	87	23	15	21	23	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	12	30	20	24	24	20	27	_____
TOTAL FRINGE BENEFITS	3,529	7,426	3,788	3,496	3,791	3,788	4,019	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,827	2,284	1,031	575	775	2,000	2,000	_____
TOTAL SUPPLIES	1,827	2,284	1,031	575	775	2,000	2,000	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	51,493	15,392	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	2,044	3,660	2,200	1,928	2,081	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING	1,404	8,525	3,500	2,297	3,500	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	147	1,125	1,068	805	1,385	800	800	_____
10-406-4760 WEATHER LINES	1,210	1,208	1,400	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	56,297	29,910	8,168	5,936	8,174	7,900	7,900	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
COMPUTER							1,204	
1	1,204.00							
LAPTOP							2,720	
2	1,360.00							
COMPUTER TECH							450	
3	150.00							
TOTAL CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
TOTAL EMERGENCY MGMT	96,882	86,229	61,153	56,508	60,504	39,692	40,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	138	248	247	247	250	250	_____
10-409-4202 FRG BENE, GROUP INS	35,763	55,528	77,865	60,223	64,684	77,865	70,047	_____
10-409-4203 FRG BENE, RETIREMENT	0	154	304	303	303	317	317	_____
TOTAL FRINGE BENEFITS	35,763	55,820	78,417	60,773	65,234	78,432	70,614	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
TOTAL SUPPLIES	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	19,600	10,966	27,770	6,270	25,120	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,525	17,500	18,500	18,500	18,500	19,500	19,500	_____
10-409-4620 COMMUNICATIONS	1,182	1,900	2,000	1,239	1,320	1,200	1,200	_____
10-409-4665 INDG, BURIALS	600	600	1,800	600	1,200	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	16,868	5,358	7,817	7,663	7,663	5,600	8,000	_____
10-409-4725 INS, LAW ENFORCEMENT	10,648	15,127	14,982	14,982	14,982	15,735	15,735	_____
10-409-4730 INS, PUBLIC OFFICIAL	9,021	13,353	15,996	15,996	15,996	16,800	16,800	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	9,678	10,622	12,000	9,469	9,432	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	1,942	1,942	_____
10-409-4772 RENTAL, SERV BLDG	4,676	4,721	4,510	4,174	4,592	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,500	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,685	3,014	3,500	3,152	3,350	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	177,588	179,318	184,258	176,929	176,929	184,258	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	3,525	2,500	0	0	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	0	0	2,789	0	0	0	_____
10-409-4950 UNCLASSIFIED	11,979	2,049	30,533	28,567	35,723	75,000	100,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		(----- 2012-2013 -----)					(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CONTINGENCY	1	50,000.00						50,000	
MISCELLANEOUS	1	25,000.00						25,000	
SALARY EQUALIZATION	1	25,000.00						25,000	
TOTAL OTHER SERVICES & CHARGES		284,857	273,858	332,916	295,304	320,912	356,095	383,495	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
HARTNETT GRANT	1	2,172.00						2,172	
TOTAL CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
TOTAL NON-DEPARTMENTAL		355,116	351,699	444,550	385,117	414,392	458,744	478,281	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,296	7,258	7,377	7,362	7,362	8,840	8,362	_____
10-435-4095 SALARY, CT REPORTER MEALS	244	455	300	62	29	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,706	31,440	31,900	30,979	30,979	31,909	31,909	_____
TOTAL SALARIES	36,246	39,153	39,577	38,402	38,369	41,049	40,571	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	19	35	23	5	2	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	21	43	29	6	3	29	29	_____
10-435-4204 FRG BENE, WORK COMP	0	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	40	79	54	12	6	54	54	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	5,081	21,323	20,000	17,023	19,497	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	5,886	942	5,000	2,226	2,568	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	301	0	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	444	1,165	1,200	408	389	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	0	250	44	88	250	250	_____
10-435-4710 INSURANCE/BONDS	585	544	758	757	737	760	760	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	968	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	209	255	1,000	824	924	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	13,515	25,197	30,678	22,250	25,172	30,680	30,680	
TOTAL DISTRICT COURT	49,802	64,429	70,309	60,664	63,547	71,783	71,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	9,881	4,843	10,000	4,145	4,620	9,000	9,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	7,109	9,726	19,000	13,341	17,141	20,000	20,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	61,511	81,482	70,875	67,846	73,383	150,000	150,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	3,670	7,254	6,500	4,791	5,884	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	11,151	15,763	30,000	26,260	33,841	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	5,953	2,063	2,063	2,063	0	0	_____
10-436-4950 UNCLASSIFIED	57	62	200	62	63	200	200	_____
TOTAL OTHER SERVICES & CHARGES	93,379	125,084	138,638	118,509	136,995	210,700	210,700	_____
TOTAL COURT EXPENSE	93,379	125,084	138,638	118,509	136,995	210,700	210,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	65,471	66,671	68,672	63,390	68,672	68,672	71,419	_____
10-437-4041 SALARY, INVESTIGATOR	0	31,458	41,097	37,934	41,095	41,097	42,741	_____
10-437-4085 LONGEVITY	6,344	7,168	7,352	7,360	7,360	7,352	5,632	_____
10-437-4150 SALARY, SECRETARIES	25,912	27,152	28,887	25,943	28,138	28,887	30,043	_____
10-437-4151 SALARY, SECRETARIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-437-4152 SALARY, SECRETARIES	26,845	28,045	28,887	26,184	28,406	28,887	30,043	_____
TOTAL SALARIES	155,016	192,139	207,490	190,898	206,266	207,490	213,777	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,439	14,251	15,873	14,044	15,761	15,873	15,535	_____
10-437-4202 FRG BENE, GROUP INS	36,824	45,649	48,412	45,450	49,862	48,412	56,847	_____
10-437-4203 FRG BENE, RETIREMENT	13,436	17,633	20,044	18,424	19,867	20,044	21,357	_____
10-437-4204 FRG BENE, WORK COMP	114	1,012	1,130	775	1,026	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	87	142	187	191	191	187	257	_____
TOTAL FRINGE BENEFITS	61,899	78,687	85,646	78,884	86,707	85,646	95,126	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
TOTAL SUPPLIES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	3,705	4,000	3,312	3,500	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	31,948	57,772	58,000	12,525	15,000	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,038	1,300	3,000	1,243	444	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	249	0	0	0	0	300	0	_____
10-437-4750 REPAIR & MAINTENANCE	882	1,639	2,500	1,001	1,028	2,500	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,500	2,032	2,217	2,500	2,400	_____
TOTAL OTHER SERVICES & CHARGES	36,333	66,632	70,000	20,113	22,189	73,300	71,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

				(----- 2012-2013 -----)			(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
	COMPUTERS							2,800	
	COMPUTER WITH MONITOR							1,600	
	CASE MANAGMENT SOFTWARE							25,000	
	TOTAL CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
TOTAL CRIMINAL DISTRICT ATTORNEY		265,260	345,883	375,536	300,824	328,077	408,836	421,703	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL DISTRICT CLERK EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-450-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-450-4041 SALARY, DEPUTIES	19,237	21,155	28,887	22,767	24,752	28,887	30,043	_____
10-450-4085 LONGEVITY	2,920	3,192	3,376	3,376	3,376	3,376	3,664	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	8,363	7,882	7,500	7,552	7,500	7,500	7,500	_____
TOTAL SALARIES	107,023	111,132	121,034	108,714	116,899	121,034	125,730	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,022	8,356	9,259	8,096	9,160	9,259	9,334	_____
10-450-4202 FRG BENE, GROUP INS	25,072	27,047	28,709	26,316	28,708	28,709	30,048	_____
10-450-4203 FRG BENE, RETIREMENT	9,279	10,173	11,692	10,488	11,325	11,692	12,561	_____
10-450-4204 FRG BENE, WORK COMP	83	319	374	254	337	374	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	64	62	62	64	88	_____
TOTAL FRINGE BENEFITS	42,491	45,945	50,098	45,217	49,592	50,098	52,405	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
TOTAL SUPPLIES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,821	2,163	2,500	2,230	2,426	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,840	3,457	2,500	1,285	2,370	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	2,674	500	500	500	500	500	500	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	328	0	0	0	0	775	775	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	4,405	1,014	1,000	144	225	1,500	1,500	_____
10-450-4770 RENTAL	1,653	1,663	1,800	1,502	1,701	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	12,721	8,797	8,300	5,660	7,222	9,575	9,575	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
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TOTAL DISTRICT CLERK	172,693	174,508	189,982	165,900	182,433	188,707	195,710	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-455-4085 LONGEVITY	3,560	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	3,774	11,421	11,232	10,222	10,773	11,232	11,232	_____
TOTAL SALARIES	76,338	87,864	91,091	84,233	90,632	91,091	94,132	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,383	6,098	6,969	5,854	6,312	6,969	6,531	_____
10-455-4202 FRG BENE, GROUP INS	20,485	24,282	25,196	23,096	25,196	25,196	26,374	_____
10-455-4203 FRG BENE, RETIREMENT	6,615	8,033	8,800	8,125	8,780	8,800	9,404	_____
10-455-4204 FRG BENE, WORK COMP	53	255	285	191	253	285	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	16	33	41	40	40	41	56	_____
TOTAL FRINGE BENEFITS	32,552	38,700	41,291	37,306	40,581	41,291	42,650	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
TOTAL SUPPLIES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	1,995	6,900	8,500	7,200	7,700	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,488	1,787	2,380	2,057	2,197	2,250	2,250	_____
10-455-4680 TRAVEL/TRAINING	2,317	1,560	2,250	1,896	2,629	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	178	74	80	0	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	5,977	10,320	13,210	11,153	12,606	13,080	13,080	_____
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
COMPUTER (REPLACE 06 LA	1	1,600.00					1,600	_____
EDOC SOFTWARE UPGRADE	1	7,500.00					7,500	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
TOTAL JUSTICE OF THE PEACE NO 1	116,744	139,089	147,834	134,136	145,171	157,004	161,204	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-456-4085 LONGEVITY	5,760	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	4,291	10,379	11,232	8,846	10,105	11,232	11,232	_____
TOTAL SALARIES	79,054	86,822	91,091	82,857	89,964	91,091	94,132	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,838	6,004	6,969	5,904	6,388	6,969	6,812	_____
10-456-4202 FRG BENE, GROUP INS	22,436	20,306	21,036	19,282	21,035	21,036	22,018	_____
10-456-4203 FRG BENE, RETIREMENT	8,200	7,937	8,800	7,992	8,650	8,800	9,404	_____
10-456-4204 FRG BENE, WORK COMP	74	255	285	191	253	285	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	30	32	41	39	39	41	56	_____
TOTAL FRINGE BENEFITS	37,578	34,533	37,131	33,408	36,365	37,131	38,575	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
TOTAL SUPPLIES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	2,725	0	9,385	9,385	9,385	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	804	952	1,480	1,373	1,515	1,600	1,600	_____
10-456-4680 TRAVEL/TRAINING	2,119	2,597	2,550	2,335	2,272	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	249	74	80	0	80	100	100	_____
TOTAL OTHER SERVICES & CHARGES	5,897	3,622	13,495	13,094	13,252	12,750	12,750	_____
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL JUSTICE OF THE PEACE NO 2	125,162	127,267	143,959	130,842	141,691	143,272	147,757	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JURY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	22	73	75	52	70	75	75	_____
TOTAL FRINGE BENEFITS	22	73	75	52	70	75	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	875	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	11,132	7,524	10,000	5,876	6,928	16,000	16,000	_____
10-466-4657 PETIT JURY, J.P. COURT	316	60	300	48	48	400	400	_____
10-466-4658 JURY, GRAND	10,392	13,676	13,000	9,082	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	575	535	725	645	644	500	500	_____
TOTAL OTHER SERVICES & CHARGES	22,515	21,895	25,000	15,751	19,068	30,000	30,000	_____
TOTAL JURY	22,537	21,968	25,075	15,803	19,138	30,075	30,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	49,470	50,670	52,191	48,176	52,191	52,191	54,279	_____
10-495-4030 SALARY, ASSISTANTS	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-495-4032 SALARY, ASSISTANT #2	27,491	28,691	29,552	27,279	29,552	29,552	30,735	_____
10-495-4085 LONGEVITY	5,032	4,520	5,832	5,832	5,832	5,832	6,120	_____
10-495-4150 SALARY, SECRETARIES	24,308	25,128	29,552	25,953	27,914	29,552	30,735	_____
TOTAL SALARIES	136,746	140,654	149,722	137,327	148,083	149,722	155,768	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,426	9,204	11,008	8,580	9,216	11,008	9,876	_____
10-495-4202 FRG BENE, GROUP INS	38,034	44,797	56,692	49,045	54,868	56,692	54,747	_____
10-495-4203 FRG BENE, RETIREMENT	11,855	12,881	13,900	13,249	14,322	13,900	15,561	_____
10-495-4204 FRG BENE, WORK COMP	102	407	467	314	416	467	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	75	107	130	133	133	130	187	_____
TOTAL FRINGE BENEFITS	59,491	67,397	82,197	71,321	78,955	82,197	80,838	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
TOTAL SUPPLIES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,755	2,644	2,500	2,370	2,520	2,500	2,500	_____
10-495-4680 TRAVEL/TRAINING	3,743	4,640	5,300	3,952	4,519	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,232	7,800	7,583	7,113	7,583	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	12,007	15,130	16,183	13,713	14,899	16,300	16,300	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
	COMPUTER, NO MONITOR	1 1,400.00						1,400	
	SEVER - INCODE FINANCIA	1 8,450.00						8,450	
	TAPE BACKUP	1 1,763.00						1,763	
	TOTAL CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
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TOTAL COUNTY AUDITOR		213,476	227,664	253,402	226,575	246,222	263,532	268,019	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-497-4040 SALARY, DEPUTIES	30,445	28,199	32,595	28,632	30,680	32,595	33,899	_____
10-497-4085 LONGEVITY	2,680	2,776	2,456	2,456	2,456	2,456	2,552	_____
TOTAL SALARIES	79,183	78,233	83,727	76,020	81,812	83,727	87,075	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,615	5,443	6,218	5,268	5,694	6,218	6,065	_____
10-497-4202 FRG BENE, GROUP INS	16,662	17,854	21,036	19,282	21,035	21,036	22,018	_____
10-497-4203 FRG BENE, RETIREMENT	6,863	7,149	7,851	7,337	7,944	7,851	8,699	_____
10-497-4204 FRG BENE, WORK COMP	58	238	259	176	238	259	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	17	25	30	28	28	30	42	_____
TOTAL FRINGE BENEFITS	29,214	30,709	35,394	32,090	34,939	35,394	37,083	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
TOTAL SUPPLIES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,113	1,487	1,685	1,445	1,569	1,685	1,685	_____
10-497-4680 TRAVEL/TRAINING	1,628	3,835	3,500	2,764	3,440	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	765	100	0	0	0	0	0	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,904	6,514	7,000	6,619	7,000	7,350	7,350	_____
TOTAL OTHER SERVICES & CHARGES	9,411	11,980	12,185	10,828	12,009	12,535	12,535	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
PRINTER							500	
SERVER - INCODE FINANCI							0	
TAPE BACKUP							0	
TOTAL CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
TOTAL COUNTY TREASURER	122,333	123,964	134,006	120,486	130,810	134,356	139,393	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-499-4040 SALARY, DEPUTIES	26,648	25,975	32,595	29,259	31,767	32,595	33,899	_____
10-499-4041 SALARY, DEPUTIES	27,491	26,903	29,552	24,423	26,565	29,552	30,735	_____
10-499-4042 SALARY, DEPUTIES	23,798	27,023	27,834	25,693	27,834	27,834	28,948	_____
10-499-4043 SALARY, DEPUTIES	25,823	20,915	27,834	23,905	26,565	27,834	28,948	_____
10-499-4085 LONGEVITY	5,688	6,072	4,880	4,880	4,880	4,880	5,264	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,977	9,741	9,000	8,602	9,000	9,000	9,000	_____
TOTAL SALARIES	163,483	163,887	180,371	161,694	175,287	180,371	187,418	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,646	11,859	13,431	11,791	12,946	13,431	13,852	_____
10-499-4202 FRG BENE, GROUP INS	47,480	47,491	53,905	46,107	50,127	53,905	50,490	_____
10-499-4203 FRG BENE, RETIREMENT	14,173	14,964	16,960	15,604	16,857	16,960	18,723	_____
10-499-4204 FRG BENE, WORK COMP	115	506	556	379	501	556	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	62	85	115	108	109	115	162	_____
TOTAL FRINGE BENEFITS	73,476	74,905	84,967	73,989	80,540	84,967	83,783	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,041	8,283	9,500	8,204	8,554	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,230	5,632	6,800	5,760	5,760	6,800	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	194	3,185	500	32	63	3,600	3,600	_____
TOTAL SUPPLIES	13,465	17,100	16,800	13,996	14,377	19,900	19,100	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,929	5,057	5,900	5,039	5,095	5,900	5,700	_____
10-499-4620 COMMUNICATIONS	3,517	3,806	4,513	3,850	4,142	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,270	1,285	300	1,230	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-499-4660 LEGAL & BID NOTICES	860	1,043	1,100	293	993	1,700	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,527	4,110	4,300	3,274	3,483	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	500	571	4,500	3,788	3,788	1,000	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	105	500	306	306	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,526	22,882	24,339	19,977	23,250	25,096	25,096	_____
10-499-4770 RENTAL	1,790	1,771	1,800	1,407	1,424	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	38,918	40,630	47,252	39,163	42,781	44,796	44,196	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
COMPUTER	2	1,500.00					3,000	
REMODEL OFFICE (COST NO	1	0.00					0	
DETERMINED-LOOKING AT	0	0.00					0	
SET-UPS	0	0.00					0	
TOTAL CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
TOTAL TAX ASSESSOR/COLLECTOR	292,813	299,908	331,790	291,170	315,314	331,534	337,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,008	2,184	456	456	456	456	744	_____
10-510-4090 SALARY, BLDG SUPT	32,632	33,832	34,847	32,166	34,847	34,847	36,241	_____
10-510-4161 SALARY, JANITORIAL	8,682	0	24,616	18,400	19,200	24,616	25,601	_____
10-510-4162 SALARY, JANITORIAL	23,299	22,843	24,616	20,765	22,495	24,616	25,601	_____
10-510-4180 SALARY, PART TIME	10,298	17,183	1,500	697	697	1,500	1,500	_____
TOTAL SALARIES	78,919	76,042	86,035	72,484	77,695	86,035	89,687	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,523	5,425	6,582	4,868	5,266	6,582	6,052	_____
10-510-4202 FRG BENE, GROUP INS	25,212	21,477	37,815	31,880	34,778	37,815	36,403	_____
10-510-4203 FRG BENE, RETIREMENT	6,759	6,961	8,311	7,000	7,590	8,311	8,960	_____
10-510-4204 FRG BENE, WORK COMP	1,145	1,483	1,698	1,183	1,565	1,698	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	45	58	78	70	70	78	108	_____
TOTAL FRINGE BENEFITS	38,684	35,404	54,484	45,001	49,269	54,484	53,221	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	190	106	250	185	355	250	250	_____
10-510-4360 FUEL	650	1,053	1,100	776	803	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	183	229	250	245	204	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,502	6,920	7,500	6,627	6,513	7,000	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,263	6,221	7,000	6,549	7,350	7,000	7,000	_____
TOTAL SUPPLIES	11,789	14,530	16,100	14,381	15,226	15,700	15,700	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,448	3,361	2,700	2,497	2,742	2,800	2,800	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	245	61	100	47	47	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,652	27,828	29,870	24,899	24,899	29,870	27,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,519	9,608	9,960	8,660	8,660	9,960	9,100	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	151	394	490	356	356	490	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	838	992	1,025	521	522	1,025	900	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,459	2,090	311	263	266	311	300	_____
10-510-4717 INSURANCE, JP #2	452	765	814	685	686	814	750	_____
10-510-4718 INSURANCE, WORKFORCE	181	334	356	307	308	356	335	_____
10-510-4741 UTILITIES, CT HOUSE	56,608	57,785	62,000	51,926	59,481	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	36,874	37,266	39,500	34,132	38,600	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	3,388	4,035	4,300	3,000	3,377	4,000	4,000	_____
10-510-4747 UTILITIES, JP #2	6,534	6,366	6,400	5,634	6,187	6,400	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,633	3,609	3,800	3,299	3,714	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,844	5,899	6,300	5,200	5,705	6,200	6,000	_____
10-510-4750 REPAIRS & MAINT	243	278	750	629	1,169	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	52,382	28,102	30,750	23,968	28,451	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	7,875	5,544	7,910	7,171	9,226	7,000	7,000	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	213	754	1,400	1,266	400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	524	778	1,200	602	996	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	190	556	1,000	363	370	1,000	1,000	_____
10-510-4785 UNIFORMS	629	564	700	602	700	800	800	_____
10-510-4950 UNCLASSIFIED	370	580	700	582	770	800	800	_____
TOTAL OTHER SERVICES & CHARGES	216,201	201,500	217,336	180,230	201,582	216,576	212,135	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	_____
	WATER FOUNTAIN - SERV B	1 700.00						700	
	REMODEL - ADULT PROBATI	1 2,000.00						2,000	_____
	TOTAL CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	
<hr/>									
	TOTAL PUBLIC FACILITIES	368,839	356,018	385,216	314,908	355,033	373,495	373,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	62,100	40,000	0	0	0	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	11,700	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	83,550	40,000	0	0	0	0	0	_____
TOTAL EMERGENCY MED SERVICE	83,550	40,000	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	3,250	3,250	_____
10-543-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	17,000	18,250	26,250	24,800	25,100	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	11,750	9,500	14,000	5,400	8,700	14,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	41,750	34,250	46,750	33,450	40,300	17,250	17,250	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	41,750	34,250	46,750	33,450	40,300	17,250	17,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	584	1,041	1,075	750	993	1,075	1,075	_____
TOTAL FRINGE BENEFITS	584	1,041	1,075	750	993	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	341	600	451	500	600	600	_____
TOTAL SUPPLIES	157	341	600	451	500	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,606	1,713	2,000	1,988	1,988	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	5,000	2,000	_____
10-545-4710 INSURANCE/BONDS	82	222	500	139	139	300	300	_____
10-545-4750 REPAIR & MAINTENANCE	1,108	398	1,841	1,666	1,651	2,000	2,000	_____
10-545-4950 UNCLASSIFIED	572	25	300	59	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	3,368	2,359	4,641	3,852	3,793	9,800	6,800	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
HYDRALIC TOOLS NEED TO							0	_____
REPLACED IN NEXT 2-3	1	0.00					0	_____
REPLACED IN NEXT 2-3	0	45,000.00					0	_____
TOTAL CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
TOTAL EMS/"JAWS"	24,808	23,764	21,206	12,851	31,599	11,475	8,475	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-551-4085 LONGEVITY	1,336	1,432	1,528	1,528	1,528	1,528	1,624	_____
TOTAL SALARIES	40,486	41,782	43,089	39,892	43,089	43,089	44,848	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,043	3,142	3,297	2,961	3,197	3,297	3,315	_____
10-551-4202 FRG BENE, GROUP INS	8,331	8,867	9,179	8,414	9,179	9,179	9,607	_____
10-551-4203 FRG BENE, RETIREMENT	3,509	3,823	4,163	3,849	4,162	4,163	4,481	_____
10-551-4204 FRG BENE, WORK COMP	398	599	659	445	589	659	659	_____
TOTAL FRINGE BENEFITS	15,280	16,430	17,298	15,669	17,127	17,298	18,062	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	137	151	355	160	176	300	300	_____
10-551-4360 FUEL	3,111	3,162	4,000	3,379	3,821	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	162	93	400	92	110	400	400	_____
TOTAL SUPPLIES	3,410	3,406	4,755	3,631	4,107	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	389	419	590	548	588	480	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	500	48	48	1,500	1,500	_____
10-551-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-551-4750 REPAIR AND MAINTENANCE	881	2,400	1,300	830	950	1,200	1,200	_____
10-551-4785 UNIFORMS	408	418	500	198	227	400	400	_____
TOTAL OTHER SERVICES & CHARGES	1,855	3,418	3,290	1,941	2,130	3,980	4,045	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	61,031	65,037	68,432	61,133	66,453	69,067	71,655	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-552-4085 LONGEVITY	584	672	768	768	768	768	864	_____
TOTAL SALARIES	39,734	41,022	42,329	39,132	42,329	42,329	44,088	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,040	3,138	3,239	2,931	3,166	3,239	3,243	_____
10-552-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	9,019	8,949	8,949	11,075	_____
10-552-4203 FRG BENE, RETIREMENT	3,442	3,757	4,089	3,778	4,091	4,089	4,405	_____
10-552-4204 FRG BENE, WORK COMP	390	588	637	437	579	637	637	_____
TOTAL FRINGE BENEFITS	14,960	16,109	16,914	16,165	16,785	16,914	19,360	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	178	161	386	28	41	400	400	_____
10-552-4360 FUEL	3,786	3,834	4,100	3,533	4,266	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	0	400	142	170	400	400	_____
TOTAL SUPPLIES	3,963	3,995	4,886	3,703	4,477	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,224	1,204	1,444	1,331	1,465	1,531	1,100	_____
10-552-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-552-4750 REPAIR AND MAINTENANCE	381	216	900	771	749	900	900	_____
10-552-4785 UNIFORMS	431	398	600	0	300	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,213	2,000	3,344	2,418	2,831	3,431	3,000	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 2	60,870	63,126	67,473	61,419	66,422	67,974	71,748	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	46,910	48,110	50,584	46,693	50,584	50,584	52,608	_____
10-560-4040 SALARY, CHIEF DEPUTY	41,373	42,573	43,851	40,477	43,850	43,851	45,606	_____
10-560-4041 SALARY, INVESTIGATOR	38,950	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4042 SALARY, SARGEANT	34,735	39,035	40,207	38,671	40,207	40,207	40,207	_____
10-560-4043 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4044 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	41,816	_____
10-560-4045 SALARY, DEPUTIES	39,910	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4046 SALARY, DEPUTIES	36,525	33,968	38,857	35,872	38,613	38,857	40,412	_____
10-560-4047 SALARY, DEPUTIES	36,536	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4048 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4060 SALARY, DISPATCHERS	29,421	30,621	31,540	29,115	31,541	31,540	32,802	_____
10-560-4061 SALARY, DISPATCHERS	23,905	25,688	30,490	27,989	30,265	30,490	31,710	_____
10-560-4062 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4063 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4064 SALARY, DISPATCHERS	28,239	29,239	30,490	27,499	30,490	30,490	31,710	_____
10-560-4065 SALARY, DISPATCHERS	0	0	30,490	25,087	24,594	30,490	31,710	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	125	120	125	120	125	125	125	_____
10-560-4085 LONGEVITY	14,952	14,392	14,096	14,080	14,080	14,096	15,368	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,845	28,045	28,887	26,665	28,887	28,887	30,043	_____
10-560-4151 SALARY, SECRETARIES	24,553	23,462	26,526	24,486	26,526	26,526	27,588	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	2,267	386	3,500	3,285	3,409	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	8,603	7,787	3,500	1,814	2,322	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,403	24,831	6,623	14,659	7,986	0	0	_____
TOTAL SALARIES	624,627	640,577	680,862	634,446	674,574	675,239	702,437	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	44,773	46,290	52,757	45,839	49,024	51,579	49,023	_____
10-560-4202 FRG BENE, GROUP INS	170,075	173,977	195,798	176,389	193,235	195,798	201,766	_____
10-560-4203 FRG BENE, RETIREMENT	54,058	58,608	65,131	61,376	65,938	65,131	68,338	_____
10-560-4204 FRG BENE, WORK COMP	6,343	6,558	8,154	5,077	6,716	8,154	6,715	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	307	444	560	565	566	560	778	_____
TOTAL FRINGE BENEFITS	275,557	285,877	322,400	289,246	315,479	321,222	326,620	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	10,311	7,658	7,125	7,005	8,207	9,500	8,500	_____
10-560-4360 FUEL	46,487	43,097	51,669	55,886	67,529	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,468	9,857	9,033	9,032	9,033	9,000	9,000	_____
TOTAL SUPPLIES	63,266	60,612	67,827	71,923	84,769	63,500	62,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,374	12,718	13,725	13,118	13,919	15,000	13,725	_____
10-560-4680 TRAVEL/TRAINING	8,684	7,273	8,830	8,829	8,829	13,000	10,000	_____
10-560-4710 INSURANCE/BONDS	4,501	2,839	5,556	5,556	5,556	4,000	4,820	_____
10-560-4740 UTILITIES	213	280	550	511	580	500	900	_____
10-560-4750 REPAIR & MAINTENANCE	19,768	12,460	16,348	16,348	16,850	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	327	2,587	789	731	731	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	9,682	8,693	23,445	21,726	23,669	25,000	25,000	_____
10-560-4770 RENTAL	8,457	8,111	8,500	8,115	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,854	4,418	3,400	3,251	3,400	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	65,860	59,379	81,143	78,185	81,855	88,000	84,945	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

		2012-2013			2013-2014				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
	VEHICLE, PATROL INCLUDE	2	0.00					0	
	LIGHT BAR & CAGE NE	2	0.00					0	
	NO LONGER MAKE CROWN	2	30,685.00					61,370	
	BULLETPROOF VESTS	4	800.00					3,200	
	CHAIRS, DISPATCH, ERGON	2	1,725.00					3,450	
	LAPTOPS, CHIEF DEP & IN	2	1,350.00					2,700	
	COPY/FAX MACHINE-DISPAT	1	500.00					500	
	FENCE, 8' W/ BARB WIRE	0	0.00					0	
	& 10' GATE-3131 COM	1	0.00					0	
	MOVE TO ABANDONED MOT	0	0.00					0	
	TOTAL CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
TOTAL SHERIFF									
		1,230,456	1,113,035	1,860,547	1,766,170	1,859,296	1,225,131	1,247,722	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,846	1,500	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	9,560	10,200	11,640	9,496	9,496	11,640	10,840	_____
10-561-4118 SALARY, CORRECTION COOK	23,137	17,235	25,068	23,140	25,068	25,068	26,071	_____
10-561-4120 SALARY, ADMINISTRATOR	38,243	39,443	40,627	37,503	40,628	40,627	42,253	_____
10-561-4121 SALARY, SARGEANT	32,469	33,669	34,680	32,013	34,681	34,680	36,068	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,893	31,493	14,852	12,545	14,852	16,109	34,379	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4124 SALARY, CORRECTION OFFICER	26,769	30,663	33,056	30,513	33,056	33,056	34,379	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,935	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4126 SALARY, CORRECTION OFFICER	30,893	32,105	30,872	28,329	30,870	33,056	34,379	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,905	32,149	33,056	30,513	33,056	33,056	34,379	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,893	32,544	31,255	28,711	31,255	33,056	34,379	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,893	32,593	33,056	30,513	33,056	33,056	34,379	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4131 SALARY, CORRECTION OFFICER	25,245	28,979	33,056	30,513	33,056	33,056	34,379	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4133 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	18,734	27,592	36,676	36,374	38,085	40,000	16,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,793	14,291	17,013	16,711	15,000	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	13,265	10,673	8,000	7,830	8,000	2,000	2,000	_____
TOTAL SALARIES	514,045	535,592	550,187	509,115	547,437	550,740	562,780	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	37,156	38,376	42,089	36,839	40,081	42,089	40,678	_____
10-561-4202 FRG BENE, GROUP INS	141,767	154,160	162,648	140,949	154,079	162,648	165,600	_____
10-561-4203 FRG BENE, RETIREMENT	44,552	49,079	53,148	49,146	53,148	53,148	56,221	_____
10-561-4204 FRG BENE, WORK COMP	4,926	7,494	8,300	5,598	7,405	8,300	7,500	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	284	404	496	497	497	496	676	_____
TOTAL FRINGE BENEFITS	228,685	249,514	266,681	233,029	255,210	266,681	270,675	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,409	2,924	4,000	3,155	3,195	4,000	4,000	_____
10-561-4360 FUEL	1,147	708	1,800	963	1,150	1,500	1,500	_____
10-561-4410 FOOD	75,028	75,154	80,000	76,536	79,157	82,500	82,500	_____
10-561-4430 SUPPLIES, JANITORIAL	8,431	8,568	6,000	5,098	5,974	7,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,415	2,579	3,500	2,709	3,200	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	258	2,199	1,685	1,777	300	3,000	_____
TOTAL SUPPLIES	90,429	90,191	97,499	90,146	94,453	99,300	101,000	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	1,020	2,998	3,000	1,025	850	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	819	1,008	1,550	1,317	1,412	1,500	1,500	_____
10-561-4645 INMATE, MEDICAL	17,146	23,609	32,500	14,799	16,056	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	4	0	500	29	50	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,066	18,618	20,000	12,721	13,326	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	12,426	9,784	12,000	10,816	11,519	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	2,555	1,447	2,101	2,100	2,074	5,000	4,000	_____
10-561-4710 INSURANCE/BONDS	304	61	150	47	47	150	150	_____
10-561-4740 UTILITIES	48,713	46,814	50,000	39,435	45,212	50,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDEO	BUDGET
10-561-4750 REPAIR & MAINTENANCE	15,551	20,135	20,500	19,159	20,500	20,000	20,000	_____
10-561-4785 UNIFORMS	1,595	2,744	3,000	2,990	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	116,199	127,218	145,301	104,439	114,046	151,150	149,150	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
SALLY PORT GATES REPLAC	1 15,000.00						15,000	
VECHICLE, TRANSPORT, HI	1 0.00						0	
INCLUDES LITES, CAGE,	1 32,100.00						32,100	
CELL 205 SHOWER REHAB	1 4,500.00						4,500	
INMATE MATTRESS & UNIFO	1 0.00						0	
TASERS	1 1,125.00						1,125	
AIR CONDITIONER UNIT -N	1 2,000.00						2,000	
COMPUTER, BOOKING-NO MO	1 1,400.00						1,400	
WAIST CHAIN	1 0.00						0	
WASHER & DRYER	1 1,100.00						1,100	
TIRES, JAIL TRUCK	1 0.00						0	
RADIOS & BATTERIES	1 405.00						405	
CELL 109 & 112 - FOOD P	2 0.00						0	
TOTAL CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
TOTAL CORRECTIONS	953,669	1,004,579	1,086,768	963,509	1,037,545	1,157,631	1,141,235	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,411	_____
10-562-4085 LONGEVITY	824	920	1,016	1,016	1,016	1,016	1,112	_____
TOTAL SALARIES	37,349	38,645	39,873	36,884	39,873	39,873	41,523	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,880	2,979	3,051	2,843	3,074	3,051	3,177	_____
10-562-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	8,203	8,949	8,949	9,367	_____
10-562-4203 FRG BENE, RETIREMENT	3,262	3,565	3,852	3,587	3,881	3,852	4,149	_____
10-562-4204 FRG BENE, WORK COMP	367	554	604	412	545	604	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	20	30	36	36	37	36	50	_____
TOTAL FRINGE BENEFITS	14,618	15,753	16,492	15,081	16,486	16,492	17,347	_____
TOTAL LNRA SECURITY CONTRACT	51,967	54,398	56,365	51,965	56,359	56,365	58,870	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,586	6,585	10,354	9,269	10,031	10,354	10,769	_____
10-570-4085 LONGEVITY	1,114	371	367	367	367	367	26	_____
TOTAL SALARIES	7,700	6,956	10,721	9,636	10,398	10,721	10,795	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	559	486	821	732	791	821	826	_____
10-570-4202 FRG BENE, GROUP INS	1,544	1,646	2,685	2,237	2,461	2,685	2,810	_____
10-570-4203 FRG BENE, RETIREMENT	669	634	1,036	949	1,024	1,036	1,079	_____
10-570-4204 FRG BENE, WORK COMP	8	7	11	7	10	11	15	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	10	0	0	10	13	_____
TOTAL FRINGE BENEFITS	2,779	2,772	4,563	3,926	4,286	4,563	4,743	_____
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
TOTAL SUPPLIES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	10,892	1,625	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	1,620	1,225	1,500	917	1,500	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	12,512	2,850	1,500	917	1,500	1,000	1,000	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL JUVENILE PROBATION	28,068	17,798	23,007	20,163	23,063	23,007	24,067	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
DESK, PURCH FY 13	0	1,500.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,211	2,269	5,000	2,399	4,488	4,300	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	1,124	105	355	128	215	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	254	0	500	335	500	500	500	_____
TOTAL SUPPLIES	1,377	105	855	462	715	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,514	2,780	3,000	2,235	2,419	3,000	3,000	_____
10-581-4750 REPAIR AND MAINTENANCE	75	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,589	2,780	3,300	2,235	2,419	3,300	3,300	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	10,487	2,885	4,155	2,698	3,134	4,100	4,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	224	264	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	47	48	500	30	50	500	500	_____
TOTAL SUPPLIES	270	311	800	129	158	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	410	48	100	72	79	100	100	_____
10-582-4710 INSURANCE/BONDS	238	127	380	114	115	380	380	_____
10-582-4740 UTILITIES	667	531	800	427	479	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	294	1,200	990	990	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,315	1,000	2,480	1,603	1,663	1,280	1,280	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
ROADWAY TO SCALE UNLEV 1 0.00							0	_____
AFFECTING SCALE ACCUR 0 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
TOTAL DPS/LICENSE & WEIGHT	1,585	1,311	37,085	34,132	34,221	2,080	2,080	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	1,760	2,096	3,248	3,248	3,248	3,248	3,440	_____
10-595-4171 SALARY, LANDFILL	21,453	21,378	32,864	24,176	26,176	34,364	35,739	_____
10-595-4172 SALARY, LANDFILL	0	0	33,092	22,160	24,000	33,092	35,739	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,020	19,597	14,000	13,700	15,577	14,000	15,000	_____
10-595-4192 SALARY, LANDFILL	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
TOTAL SALARIES	75,311	77,349	118,511	95,875	104,308	120,011	126,638	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,531	5,780	9,181	6,910	7,492	9,181	9,136	_____
10-595-4202 FRG BENE, GROUP INS	17,421	16,361	34,779	29,238	29,239	34,779	34,678	_____
10-595-4203 FRG BENE, RETIREMENT	6,544	7,091	11,593	9,293	10,038	11,593	12,651	_____
10-595-4204 FRG BENE, WORK COMP	1,506	1,024	1,478	1,018	1,347	1,478	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	40	63	109	90	91	109	152	_____
TOTAL FRINGE BENEFITS	31,042	30,319	57,140	46,550	48,207	57,140	58,095	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,231	1,246	1,631	1,521	898	1,200	1,200	_____
10-595-4360 FUEL	13,268	16,530	19,500	19,432	15,527	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,798	20,182	20,200	18,778	20,635	22,000	22,000	_____
TOTAL SUPPLIES	40,297	37,957	41,331	39,732	37,060	43,200	43,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,907	75,074	77,250	80,566	83,115	80,000	83,500	_____
10-595-4620 COMMUNICATIONS	1,096	1,255	1,450	1,018	1,103	1,450	1,450	_____
10-595-4680 TRAVEL/TRAINING	31	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,659	1,574	1,550	1,165	1,166	1,800	1,600	_____
10-595-4740 UTILITIES	1,956	1,882	2,000	1,777	1,933	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS		729	752	994	994	994	1,100	1,100	_____
10-595-4950 UNCLASSIFIED		0	0	175	172	172	250	250	_____
TOTAL OTHER SERVICES & CHARGES		81,378	80,538	83,419	85,692	88,483	86,800	90,100	_____
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
COMPUTER W/ MONITOR	1 1,200.00							1,200	
SOFTWARE	1 400.00							400	
TRUCK (AGE & MILEAGE)	1 0.00							0	
TOTAL CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
TOTAL SANITATION		242,858	236,701	302,201	269,649	279,858	308,751	319,633	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	16	_____
10-600-4180 SALARY, PART TIME	0	0	27,388	24,237	26,352	27,388	31,648	_____
TOTAL SALARIES	0	0	27,388	24,237	26,352	27,388	31,664	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	2,096	1,854	2,016	2,096	2,179	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	2,646	2,341	2,521	2,646	2,846	_____
10-600-4204 FRG BENE, WORK COMP	0	0	332	56	74	332	23	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	25	18	19	25	35	_____
TOTAL FRINGE BENEFITS	0	0	5,099	4,270	4,630	5,099	5,083	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	1,700	1,494	1,700	1,700	1,700	_____
TOTAL SUPPLIES	0	0	1,700	1,494	1,700	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	1,625	3,475	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	1,900	1,738	1,897	1,900	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	4,850	4,179	4,850	4,500	4,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	700	588	875	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	1,625	3,475	7,579	6,504	7,622	7,829	7,829	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL PERMITTING & INSPECTIONS	1,625	3,475	44,387	39,126	42,925	42,016	46,276	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	2,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	44,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL COUNTY LIBRARY EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	28,846	29,596	30,900	28,432	30,717	30,900	32,136	_____
10-650-4030 SALARY, ASSISTANTS	24,553	25,753	26,526	24,486	26,526	26,526	27,588	_____
10-650-4085 LONGEVITY	1,320	944	1,136	1,136	1,136	1,136	1,328	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,448	11,958	14,181	13,511	14,180	13,500	14,000	_____
TOTAL SALARIES	66,167	68,251	72,743	67,564	72,559	72,062	75,052	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,666	4,731	5,565	4,685	5,131	5,513	5,188	_____
10-650-4202 FRG BENE, GROUP INS	18,382	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-650-4203 FRG BENE, RETIREMENT	5,555	6,061	7,029	6,524	7,063	6,962	7,498	_____
10-650-4204 FRG BENE, WORK COMP	112	163	220	124	164	220	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	39	50	65	65	66	65	91	_____
TOTAL FRINGE BENEFITS	28,754	32,761	35,445	32,083	34,990	35,326	36,617	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	3,559	4,208	6,901	6,752	6,700	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	25,821	29,981	29,500	28,821	29,000	30,000	30,000	_____
10-650-4332 BOOKS, GRANTS	0	3,116	4,903	4,804	4,832	0	0	_____
TOTAL SUPPLIES	29,380	37,305	41,304	40,377	40,532	34,685	34,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,208	1,301	1,475	1,174	1,276	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,181	1,469	5,730	4,668	5,130	4,000	4,000	_____
10-650-4680 TRAVEL/TRAINING	1,400	2,500	1,100	232	390	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	2,755	3,427	5,340	3,912	4,137	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,544	8,696	13,645	9,985	10,933	13,815	13,815	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500	CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	_____
	COMPUTERS, PATRON PER	4	1,027.50					4,110	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	
<hr/>									
	TOTAL COUNTY LIBRARY	189,129	189,050	172,805	159,465	168,682	159,998	164,279	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PARKS
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	332	740	687	686	687	400	720	
10-660-4740 UTILITIES	318	538	600	462	550	600	600	
10-660-4750 REPAIRS & MAINTENANCE	527	259	713	29	58	600	600	
TOTAL OTHER SERVICES & CHARGES	1,178	1,536	2,000	1,177	1,295	1,600	1,920	
TOTAL PARKS	1,178	1,536	2,000	1,177	1,295	1,600	1,920	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	7,744	0	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,550	8,815	9,550	9,550	9,932	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,632	2,020	9,550	3,820	4,738	9,550	9,932	_____
10-665-4085 LONGEVITY	320	192	288	288	288	288	384	_____
10-665-4150 SALARY, SECRETARIES	24,163	25,753	27,834	23,711	25,753	27,834	28,948	_____
TOTAL SALARIES	50,408	37,515	47,222	36,635	40,329	47,222	49,196	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,533	2,525	3,613	2,475	2,730	3,613	3,368	_____
10-665-4202 FRG BENE, GROUP INS	14,337	13,130	13,617	12,482	13,617	13,617	14,254	_____
10-665-4203 FRG BENE, RETIREMENT	2,808	2,378	2,717	2,317	2,517	2,717	2,931	_____
10-665-4204 FRG BENE, WORK COMP	41	131	146	99	134	146	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	28	43	37	41	43	59	_____
TOTAL FRINGE BENEFITS	20,750	18,193	20,136	17,411	19,039	20,136	20,758	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
TOTAL SUPPLIES	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,405	2,678	3,220	2,567	2,672	3,250	3,200	_____
10-665-4680 TRAVEL/TRAINING	503	338	500	136	137	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	3,987	5,184	4,500	4,255	3,505	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,504	1,093	4,500	191	382	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	0	500	263	525	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,398	9,293	13,220	7,411	7,220	13,750	13,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		668	650	700	670	800	800	_____
	COMPUTER - FCS AGENT-CO	1	800.00					800	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY		668	650	700	670	800	800	
<hr/>									
	TOTAL AG EXTENSION SERVICE		84,013	68,682	85,278	65,844	70,878	85,908	88,454

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,133,517	6,150,610	7,446,654	6,645,527	7,163,445	6,905,854	7,034,862	
REVENUE OVER/(UNDER) EXPENDITURES	979,278	1,038,373	743,928	2,101,284	1,778,624	833,088	633,168	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	0	0	0	0	0	
10-390-3957 TRS FROM AMV	3,794	2,929	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	553,794	552,929	0	0	0	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	23,500	166,247	0	0	0	0	0	
10-700-7022 TRS TO HEALTH	87,211	0	0	0	0	0	0	
10-700-7026 TRS TO LAW LIBRARY	8,500	15,750	7,300	4,800	4,800	9,800	13,032	
10-700-7036 TRS TO HISTORICAL COMMISSION	2,000	1,400	1,400	1,400	1,400	1,400	1,200	
10-700-7041 TRS TO R & B #1	302,234	297,566	321,038	321,038	321,038	321,038	413,631	
10-700-7042 TRS TO R & B #2	318,046	324,224	348,757	348,757	348,757	348,757	450,214	
10-700-7043 TRS TO R & B #3	243,605	241,362	281,195	281,195	281,195	281,195	357,579	
10-700-7044 TRS TO R & B #4	443,404	450,026	459,035	459,035	459,035	459,035	598,325	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7080 TRS TO AIRPORT	0	34,727	61,336	61,336	61,336	0	0	
TOTAL OTHER FINANCING USES	1,508,500	1,611,302	1,560,061	1,557,561	1,557,561	1,501,225	1,913,981	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,572	(20,000)	(816,133)	543,723	221,063	(668,137)	(1,280,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,588	2,166	900	1,360	1,471	800	800	_____
12-370-3710 MISCELLANEOUS REVENUE	0	0	0	522	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,588	2,166	900	1,881	1,471	800	800	_____
TOTAL REVENUES	===== 1,588 =====	===== 2,166 =====	===== 900 =====	===== 1,881 =====	===== 1,471 =====	===== 800 =====	===== 800 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	2,450	0	950	0	0	0	0	
12-516-4850 ROW & EXPENSE, STATE	0	4,310	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	2,450	4,310	950	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
CTHSE - AC UNIT - ADULT 1	0.00						0	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	50,000.00						50,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 -REPAIR ROOF & SI 1	0.00						0	
TEXANA CHURCH (50%) 1	0.00						0	
SERV BLD - SPRINKLER SY 1	5,000.00						5,000	
SERV BLD-SIDEWALKS FRON 1	16,902.00						16,902	
SERV BLD-SIDEWALKS LIBR 1	9,237.00						9,237	
MUSEUM - SPRINKLER SYST 1	5,000.00						5,000	
MUSEUM - SIDEWALKS 1	7,554.00						7,554	
HEATER & COILS-WORKFORC 1	3,500.00						3,500	
CONDENSOR-DIST CLK - ES 1	12,500.00						12,500	
ROOF - WORKFORCE - FY16 1	8,000.00						8,000	
ROOF - CHAMBER - FY 201 1	14,000.00						14,000	
FIBER - INTERNET CONNEC 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
TOTAL PERMANENT IMPROVEMENT	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
TOTAL EXPENDITURES	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
REVENUE OVER/(UNDER) EXPENDITURES	(35,906)	(58,330)	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	23,500	166,247	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	23,500	166,247	0	0	0	0	0	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,406)	107,917	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
TOTAL CHARGES FOR SERVICES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	(0)	0	0	0	0	0	_____
TOTAL REVENUES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
TOTAL SALARIES	3,702	3,871	3,900	3,598	3,898	3,900	3,900	_____
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	284	297	299	149	298	299	390	_____
15-563-4203 FRG BENE, RETIREMENT	324	356	377	189	377	390	390	_____
15-563-4204 FRG BENE, WORK COMP	38	56	58	40	54	58	58	_____
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	4	2	4	5	5	_____
TOTAL FRINGE BENEFITS	649	712	738	380	733	752	843	_____
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	876	240	500	60	500	500	500	_____
15-563-4445 SUPPLIES, LAW ENFORCEMENT	8,806	4,233	5,500	5,284	5,500	4,500	4,500	_____
15-563-4460 SUPPLIES, PHONE CARD	0	7,000	6,000	6,000	6,000	8,000	8,000	_____
TOTAL SUPPLIES	9,682	11,473	12,000	11,344	12,000	13,000	13,000	_____
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	1,591	0	500	273	0	0	0	_____
15-563-4750 REPAIR AND MAINTENANCE	1,571	0	0	0	0	0	0	_____
15-563-4950 UNCLASSIFIED	2,802	448	5,098	0	0	25,725	40,000	_____
TOTAL OTHER SERVICES & CHARGES	5,964	448	5,598	273	0	25,725	40,000	_____
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	_____
TOTAL TELEPHONE								
TOTAL TELEPHONE	20,997	85,291	69,438	58,990	61,631	43,377	57,743	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,997	85,291	69,438	58,990	61,631	43,377	57,743	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

15 -COMMISSARY TELEPHONE

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2010-2011		2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	1,535	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,250	9,000	5,550	5,550	9,000	9,000	
TOTAL SALARIES	5,250	6,785	9,000	5,550	5,550	9,000	9,000	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	402	519	689	425	425	689	689	
17-437-4203 FRG BENE, RETIREMENT	467	594	870	521	521	900	900	
17-437-4204 FRG BENE, WORK COMP	5	143	27	19	13	27	27	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	9	5	5	10	11	
TOTAL FRINGE BENEFITS	874	1,262	1,595	970	964	1,626	1,627	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	1,666	1,000	248	0	1,000	1,000	
TOTAL SUPPLIES	0	1,666	1,000	248	0	1,000	1,000	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
TOTAL EXPENDITURES	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
REVENUE OVER/(UNDER) EXPENDITURES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	54	26	139	0	0	100	128	_____
TOTAL SUPPLIES	54	26	139	0	0	100	128	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	62	508	60	59	59	60	500	_____
18-403-4950 UNCLASSIFIED	0	0	0	0	0	0	100	_____
TOTAL OTHER SERVICES & CHARGES	62	508	60	59	59	60	600	_____
<hr/>								
TOTAL COUNTY CLERK	116	535	199	59	59	160	728	
<hr/>								
TOTAL EXPENDITURES	116	535	199	59	59	160	728	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(116)	151	(199)	(59)	(59)	490	(78)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(116)	151	(199)	(59)	(59)	490	(78)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
TOTAL FINES & FORFEITURES	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	557	559	500	346	490	250	250	_____
TOTAL MISCELLANEOUS REVENUE	557	559	500	346	490	250	250	_____
TOTAL REVENUES	19,132	11,953	4,000	190,689	190,833	5,250	5,250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	4,022	7,416	6,847	7,418	7,416	8,022	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	3,066	5,212	6,000	3,576	3,475	10,000	10,000	_____
TOTAL SALARIES	3,066	9,234	13,416	10,423	10,893	17,416	18,022	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	235	706	1,027	797	833	1,333	1,379	_____
19-437-4202 FRG BENE, GROUP INS	0	786	1,230	1,254	1,368	1,230	1,287	_____
19-437-4203 FRG BENE, RETIREMENT	0	450	1,296	980	1,046	1,740	1,801	_____
19-437-4204 FRG BENE, WORK COMP	5	144	128	89	121	180	45	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	2	4	13	3	3	23	22	_____
TOTAL FRINGE BENEFITS	241	2,091	3,694	3,124	3,371	4,506	4,534	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	2,094	1,500	1,197	1,874	4,000	4,000	_____
19-437-4360 FUEL	0	743	1,500	1,357	1,678	3,000	3,000	_____
TOTAL SUPPLIES	0	2,837	3,000	2,554	3,552	7,000	7,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	387	669	230	230	230	0	0	_____
19-437-4650 INVESTIGATION	1,373	801	2,000	1,526	3,052	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	0	358	2,000	1,340	2,409	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	210	500	116	182	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	0	374	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,760	2,413	4,730	3,212	5,872	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	_____
TOTAL EXPENDITURES								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	=====
REVENUE OVER/ (UNDER) EXPENDITURES								
	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

19 -FORFEITURE-DIST ATTORNEY

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)			
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	11,685	29,853	0	6,044	6,044	0	0	_____
TOTAL FINES & FORFEITURES	11,685	29,853	0	6,044	6,044	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	160	207	100	195	210	100	100	_____
TOTAL MISCELLANEOUS REVENUE	160	207	100	195	210	100	100	_____
TOTAL REVENUES	11,845	30,059	100	6,239	6,254	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
TOTAL SALARIES	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	177	268	226	244	268	268	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	468	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	231	339	312	335	350	350	_____
21-560-4204 FRG BENE, WORK COMP	0	24	52	28	38	60	30	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	4	2	3	5	12	_____
TOTAL FRINGE BENEFITS	0	434	663	1,036	620	683	660	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	995	1,000	219	439	2,000	2,000	_____
TOTAL SUPPLIES	0	995	1,000	219	439	2,000	2,000	_____
OTHER SERVICES & CHARGES								
21-560-4950 UNCLASSIFIED	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
<hr/>								
TOTAL SHERIFF	4,338	9,859	12,163	11,414	11,557	16,183	16,160	
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TOTAL EXPENDITURES	4,338	9,859	12,163	11,414	11,557	16,183	16,160	=====
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REVENUE OVER/(UNDER) EXPENDITURES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

21 -FORFEITURE-SHERIFF

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	735	813	650	741	852	800	800	_____
23-340-3470 DISTRICT CLK, TECH	79	156	100	214	240	200	200	_____
23-340-3481 JP #1	4,917	5,380	5,000	4,565	5,300	5,000	5,000	_____
23-340-3482 JP #2	3,675	3,306	3,400	2,663	3,214	3,200	3,200	_____
TOTAL CHARGES FOR SERVICES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	539	510	550	323	471	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	9,887	8,466	8,063	7,798	7,798	8,200	8,200	_____
23-458-4770 RENTAL	3,628	3,997	4,000	3,495	3,813	0	0	_____
23-458-4950 UNCLASSIFIED	0	139	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	14,054	13,111	12,613	11,615	12,082	8,200	8,200	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	14,054	13,411	12,613	11,615	12,082	8,200	8,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	2,293	0	0	2,293	3,300	
TOTAL OTHER SERVICES & CHARGES	0	0	2,293	0	0	2,293	3,300	
TOTAL COUNTY CLERK	0	0	2,293	0	0	2,293	3,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	357	0	0	683	683	
TOTAL OTHER SERVICES & CHARGES	0	0	357	0	0	683	683	
<hr/>								
TOTAL DISTRICT CLERK	0	0	357	0	0	683	683	
<hr/>								
TOTAL EXPENDITURES	14,054	13,411	15,263	11,615	12,082	11,176	12,183	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL CHARGES FOR SERVICES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL REVENUES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	6,200	5,000	2,057	5,000	5,000	6,400	
TOTAL OTHER SERVICES & CHARGES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
TOTAL JUVENILE PROBATION	0	6,200	5,000	2,057	5,000	5,000	6,400	
PERMANENT NOTES: County has to contribute \$28,041/yr								
<hr/>								
TOTAL EXPENDITURES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	31,248	97,830	102,186	102,186	102,186	102,186	96,992	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	384	(10)	0	0	0	0	0	_____
25-333-3275 TITLE IVE	246	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	(2,742)	12,846	20,203	20,202	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	0	0	0	0	0	12,241	_____
TOTAL INTERGOVERNMENTAL REV.	29,136	110,666	122,389	122,388	122,389	122,389	129,436	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	338	297	200	109	117	100	100	_____
TOTAL MISCELLANEOUS REVENUE	338	297	200	109	117	100	100	_____
TOTAL REVENUES	29,473	110,963	122,589	122,497	122,506	122,489	129,536	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	27,926	24,158	21,627	23,403	24,158	25,125	_____
25-571-4085 LONGEVITY	0	1,485	1,569	1,569	1,569	186	174	_____
25-571-4150 SALARY, SECRETARIES	0	0	22,079	20,640	22,480	22,597	24,336	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	17,658	18,156	803	802	802	803	0	_____
TOTAL SALARIES	17,658	47,567	48,609	44,639	48,254	47,744	49,635	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,397	3,535	3,759	3,377	3,652	3,759	3,798	_____
25-571-4202 FRG BENE, GROUP INS	0	6,979	14,005	13,423	14,169	15,214	15,923	_____
25-571-4203 FRG BENE, RETIREMENT	1,582	4,467	4,782	4,321	4,673	4,782	4,959	_____
25-571-4204 FRG BENE, WORK COMP	21	82	53	68	90	53	100	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	10	42	45	52	53	45	60	_____
TOTAL FRINGE BENEFITS	3,009	15,104	22,644	21,242	22,637	23,853	24,840	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
TOTAL SUPPLIES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,014	7,411	10,946	8,008	10,946	19,089	5,517	_____
25-571-4575 RESIDENTIAL SERVICES	1,900	20,100	12,700	14,445	14,700	4,500	11,500	_____
25-571-4680 TRAVEL/TRAINING	2,332	2,871	4,000	2,980	2,947	4,500	3,000	_____
TOTAL OTHER SERVICES & CHARGES	6,246	30,382	27,646	25,433	28,593	28,089	20,017	_____
TOTAL STATE AID TJPC-A-120	32,446	98,372	102,186	94,628	102,771	102,186	96,992	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	0	194	2,700	1,667	2,700	2,700	2,700	_____
TOTAL SUPPLIES	0	194	2,700	1,667	2,700	2,700	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	0	194	2,700	1,667	2,700	2,700	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJJC-C
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	7,750	10,893	10,893	10,893	15,203	16,650	_____
25-579-4575 RESIDENTIAL SERVICES	0	5,096	9,310	9,310	9,310	5,000	3,553	_____
TOTAL OTHER SERVICES & CHARGES	0	12,846	20,203	20,203	20,203	20,203	20,203	_____
TOTAL COMMIT REDUCTION TJJC-C	0	12,846	20,203	20,203	20,203	20,203	20,203	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	12,241	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	12,241	
TOTAL MENTAL HEALTH TJJC-N	0	0	0	0	0	0	12,241	
TOTAL EXPENDITURES	32,446	111,411	125,089	116,498	125,674	125,089	132,136	
REVENUE OVER/(UNDER) EXPENDITURES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL SUPPLIES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL LAW LIBRARY	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL EXPENDITURES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
REVENUE OVER/(UNDER) EXPENDITURES	(9,442)	(10,966)	(14,300)	(13,749)	(11,250)	(9,800)	(11,800)	
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
TOTAL OTHER FINANCING SOURCES	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(942)	4,784	(7,000)	(8,949)	(8,450)	0	1,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,327	1,399	999	999	999	0	0	
TOTAL OTHER SERVICES & CHARGES	1,327	1,399	999	999	999	0	0	
TOTAL CONSTABLE # 1	1,327	1,399	999	999	999	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	60	457	3,137	147	147	3,078	2,990	
TOTAL OTHER SERVICES & CHARGES	60	457	3,137	147	147	3,078	2,990	
TOTAL CONSTABLE # 2	60	457	3,137	147	147	3,078	2,990	
TOTAL EXPENDITURES	1,387	1,856	4,136	1,146	1,146	3,078	2,990	
REVENUE OVER/(UNDER) EXPENDITURES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	413	549	500	266	288	500	250	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,740	1,934	1,500	1,834	1,825	1,500	1,500	_____
28-367-3672 SUMMER READING	4,151	4,137	3,500	4,848	4,848	4,248	4,000	_____
TOTAL MISCELLANEOUS REVENUE	6,304	6,619	5,500	6,948	6,961	6,248	5,750	_____
<hr/>								
TOTAL REVENUES	6,304	6,619	5,500	6,948	6,961	6,248	5,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	284	150	147	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,611	1,681	2,200	1,763	2,200	2,400	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	250	_____
TOTAL SUPPLIES	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	404	500	500	500	500	500	_____
TOTAL SUPPLIES	250	404	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,630	1,275	1,900	1,850	1,850	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	523	914	1,700	1,533	1,700	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	2,153	2,189	3,600	3,383	3,550	2,900	3,600	_____
<hr/>								
TOTAL SUMMER READING	2,403	2,593	4,100	3,883	4,050	3,400	4,100	
<hr/>								
TOTAL EXPENDITURES	4,515	5,058	6,950	6,293	6,900	6,450	6,700	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,790	1,562	(1,450)	655	61	(202)	(950)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,790	1,562	(1,450)	655	61	(202)	(950)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	18,015	20,365	17,500	16,459	18,994	18,000	18,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	790	675	760	800	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	18,140	16,000	16,645	18,994	18,000	18,000	_____
TOTAL CHARGES FOR SERVICES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(0)	0	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	(0)	0	0	0	_____
TOTAL REVENUES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,414	10,614	13,084	10,848	11,835	13,084	13,608	_____
29-408-4085 LONGEVITY	115	12	59	59	59	59	16	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,292	6,644	10,000	7,788	8,766	10,000	10,000	_____
TOTAL SALARIES	13,821	17,270	23,143	18,695	20,660	23,143	23,624	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,025	1,215	1,771	1,305	1,394	1,771	1,808	_____
29-408-4202 FRG BENE, GROUP INS	2,767	5,642	5,848	5,241	5,848	5,848	4,644	_____
29-408-4203 FRG BENE, RETIREMENT	1,198	1,587	2,236	1,805	1,960	2,236	2,360	_____
29-408-4204 FRG BENE, WORK COMP	9	59	70	48	66	70	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	3	4	21	8	8	21	29	_____
TOTAL FRINGE BENEFITS	5,002	8,507	9,946	8,406	9,275	9,946	8,911	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	41	0	0	0	0	0	0	_____
TOTAL SUPPLIES	41	0	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	5,000	300	300	0	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,930	0	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	26	10,000	4,031	6,000	10,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	9,130	26	20,000	4,331	6,300	15,000	20,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
CRIMINAL SYSTEM - EST C	1	42,250.00					42,250	
COULD ALSO ENTER INTO	1	0.00					0	
LEASE PURCHASE OVER 5 Y	0	0.00					0	
NEED NEW SERVER & SOFTW	1	0.00					0	
TOTAL CAPITAL OUTLAY	0	0.00					0	
TOTAL CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
TOTAL RECORDS MANAGEMENT	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____
TOTAL EXPENDITURES	42,954	86,985	65,689	33,474	38,276	90,339	95,085	=====

REVENUE OVER / (UNDER) EXPENDITURES (24,150) (47,600) (21,511) 200 510 (52,620) (52,205)

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(24,150)	(47,690)	(31,514)	390	512	(53,639)	(58,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	6,272	5,799	5,000	5,081	6,340	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,141	3,256	3,000	2,888	3,300	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	_____
TOTAL REVENUES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	65	654	3,500	0	320	3,500	3,500	_____
TOTAL SALARIES	65	654	3,500	0	320	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	5	50	268	0	25	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	6	59	339	0	0	350	350	_____
30-408-4204 FRG BENE, WORK COMP	1	6	11	7	10	12	12	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	12	115	622	7	35	635	635	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	200	200	5,000	5,000	_____
30-408-4770 RENTAL	300	300	300	0	0	300	300	_____
30-408-4950 UNCLASSIFIED	161	1,486	10,000	2,902	2,100	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	461	1,786	15,300	3,102	2,300	10,300	10,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
COURT SOFTWARE 1 20,000.00							20,000	_____
TOTAL CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
TOTAL RECORDS MANAGEMENT								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	_____
TOTAL EXPENDITURES								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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31 -RECORDS MGT - DIST CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,371	1,331	1,200	1,224	1,394	1,300	1,300	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,058	1,960	1,500	2,030	2,360	2,000	2,000	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,210	1,195	1,050	1,155	1,300	1,200	1,200	_____
TOTAL CHARGES FOR SERVICES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
TOTAL SALARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	151	153	268	212	268	268	268	_____
31-450-4203 FRG BENE, RETIREMENT	169	182	339	271	339	350	350	_____
31-450-4204 FRG BENE, WORK COMP	2	7	11	7	10	13	13	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	322	343	622	490	617	636	636	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	600	0	500	500	500	500	500	_____
TOTAL SUPPLIES	600	0	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	960	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	1,160	200	2,200	200	200	2,200	2,200	_____
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	4,056	2,549	6,822	3,959	4,817	6,836	6,836	_____
TOTAL EXPENDITURES	4,056	2,549	6,822	3,959	4,817	6,836	6,836	=====
REVENUE OVER/(UNDER) EXPENDITURES	582	1,937	(3,072)	450	237	(2,336)	(2,336)	=====
OTHER FINANCING SOURCES								

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

31 -RECORDS MGT - DIST CLERK

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	582	1,937	(3,072)	450	237	(2,336)	(2,336)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,777	5,125	4,500	4,222	4,900	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,655	1,551	1,500	1,510	1,709	1,500	1,500	_____
32-340-3481 J.P. #1	3,772	4,089	3,900	3,456	4,000	3,900	3,900	_____
32-340-3482 JP #2	2,771	2,488	2,600	2,165	2,591	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,195	1,316	1,200	1,129	1,300	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	874	611	620	456	536	500	500	_____
TOTAL CHARGES FOR SERVICES	15,045	15,180	14,320	12,938	15,037	14,100	14,100	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(1)	0	0	(1)	(0)	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	317	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	318	0	(1)	(0)	0	0	_____
TOTAL REVENUES	15,044	15,498	14,320	12,937	15,036	14,100	14,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
TOTAL SALARIES	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	852	1,050	1,530	941	968	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	619	195	1,000	0	0	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	984	1,267	1,932	1,189	1,212	2,000	2,000	_____
32-697-4204 FRG BENE, WORK COMP	196	286	300	206	279	325	325	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	10	18	16	12	26	26	_____
TOTAL FRINGE BENEFITS	2,660	2,809	4,780	2,351	2,471	4,881	4,881	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	578	613	800	521	569	800	800	_____
32-697-4950 UNCLASSIFIED	4,326	873	10,000	1,328	967	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,904	1,486	15,800	1,849	1,536	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY UNDETERMINED	8,485	0	10,000	839	11,270	10,000	10,000	_____
1 10,000.00							10,000	_____
TOTAL CAPITAL OUTLAY	8,485	0	10,000	839	11,270	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,500	1,000	1,500	0	500	1,000	750	_____
34-640-4950 UNCLASSIFIED	1,500	1,000	1,500	1,500	1,500	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL HEALTH & HUMAN SERVICES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
TOTAL EXPENDITURES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	69	64	60	34	36	20	20	
TOTAL MISCELLANEOUS REVENUE	69	64	60	34	36	20	20	
TOTAL REVENUES	69	64	60	34	36	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	336	250	5,000	2,450	2,450	2,500	2,500	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL EXPENDITURES	336	250	5,000	2,450	2,450	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	155	217	150	153	165	140	140	_____
36-370-3710 MISC REVENUE	920	11,855	0	710	805	180	180	_____
TOTAL MISCELLANEOUS REVENUE	1,075	12,072	150	863	970	320	320	_____
TOTAL REVENUES	1,075	12,072	150	863	970	320	320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,229	1,082	1,400	1,004	1,004	1,400	1,200	_____
36-661-4950 UNCLASSIFIED	474	0	15,000	2,710	2,710	20,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
TOTAL EXPENDITURES								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,628)	10,990	(16,250)	(2,851)	(2,744)	(21,080)	(30,880)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
TOTAL OTHER FINANCING SOURCES	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	372	12,390	(14,850)	(1,451)	(1,344)	(19,680)	(29,680)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

37 -MEDIATION FUND

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	367,201	363,195	363,195	364,116	364,116	364,115	364,116	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,802	142,456	135,000	132,473	148,301	137,000	137,000	_____
40-334-3370 WEIGH FEES	32,984	46,806	32,000	63,645	63,645	40,000	40,000	_____
TOTAL INTERGOVERNMENTAL REV.	535,988	552,457	530,195	560,233	576,062	541,115	541,116	
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	14,520	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	14,520	0	0	0	0	0	0	
TOTAL REVENUES	550,508	552,457	530,195	560,233	576,062	541,115	541,116	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	0	0	0	0	5,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	5,000	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	0	0	0	0	200,000	_____
EQUIPMENT 1 200,000.00							200,000	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	200,000	_____
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TOTAL R&B GENERAL	0	0	0	0	0	0	205,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #1, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
R&B #2, GENERAL
EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
<hr/>								
TOTAL R&B #2, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #3, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #3, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
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TOTAL R&B #4, GENERAL	0	0	0	0	0	0	50,000	_____
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TOTAL EXPENDITURES	0	0	0	0	0	0	405,000	_____
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REVENUE OVER/(UNDER) EXPENDITURES	550,508	552,457	530,195	560,233	576,062	541,115	136,116	_____
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OTHER FINANCING SOURCES								_____
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
40-700-7042 TRS TO R & B #2	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
40-700-7043 TRS TO R & B #3	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
40-700-7044 TRS TO R & B #4	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING USES	526,130	547,721	554,600	554,600	554,600	554,600	183,751	_____
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,378	4,736	(24,405)	5,633	21,462	(13,485)	(47,635)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,469	1,738	1,300	1,839	1,980	1,500	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	5,131	110	100	6,385	6,385	250	0	_____
41-370-3710 UNCLASSIFIED REVENUE	5,014	6,930	355,298	359,202	359,202	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,615	8,778	356,698	367,425	367,567	1,750	1,300	_____
TOTAL REVENUES	19,582	8,778	364,666	367,425	375,535	9,718	9,268	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

41 -ROAD & BRIDGE GEN NO. 1

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 1

EXPENDITURES

	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	7,938	8,600	9,000	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	92	125	92	92	125	125	_____
41-611-4085 LONGEVITY	3,040	3,328	3,616	3,616	3,616	3,616	3,904	_____
41-611-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
41-611-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
41-611-4142 SALARY, PCT	31,193	33,363	35,307	31,721	34,364	35,307	36,720	_____
41-611-4143 SALARY, PCT	32,163	33,363	34,364	31,721	34,364	34,364	35,739	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	144,630	150,692	161,119	143,493	155,142	161,519	167,660	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,183	10,794	12,316	10,142	10,930	12,316	12,154	_____
41-611-4202 FRG BENE, GROUP INS	43,455	43,697	43,372	39,757	43,371	43,372	45,398	_____
41-611-4203 FRG BENE, RETIREMENT	12,564	13,828	15,552	13,532	14,606	15,552	16,737	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	2,870	3,888	4,252	2,905	3,843	4,252	4,056	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	73	109	138	131	166	138	191	_____
TOTAL FRINGE BENEFITS	69,145	72,315	75,630	66,467	72,916	75,630	78,536	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	254	152	1,100	1,071	1,245	600	600	_____
41-611-4355 CULVERT, FLUMING & TILE	10,485	11,758	19,998	11,659	13,991	20,000	20,000	_____
41-611-4360 FUEL	18,224	28,756	35,000	31,113	46,266	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,403	2,560	3,500	3,006	3,568	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,644	32,036	28,000	27,301	30,063	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	77,582	39,195	162,549	52,479	89,000	0	0	_____
41-611-4381 ROAD MATERIALS, C/O	0	0	70,541	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	2,513	587	2,000	1,915	2,003	3,000	3,000	_____
41-611-4390 TIRES & TUBES	7,128	4,858	11,000	10,695	10,800	7,000	7,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,224	2,112	2,500	927	927	2,500	2,500	_____
TOTAL SUPPLIES	143,457	122,015	336,188	140,166	197,863	109,600	109,600	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,348	3,479	5,300	4,955	5,211	4,500	5,200	_____
41-611-4660 LEGAL & BID NOTICES	65	81	650	436	436	700	500	_____
41-611-4680 TRAVEL/TRAINING	2,204	2,672	4,000	2,971	3,444	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	7,588	5,601	6,000	5,214	5,214	6,000	6,000	_____
41-611-4740 UTILITIES	3,860	4,106	4,500	3,752	4,065	4,500	4,500	_____
41-611-4770 RENTAL	7,380	977	7,000	1,240	1,305	7,000	7,000	_____
41-611-4785 UNIFORMS	1,323	980	1,500	982	982	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	25,768	17,897	28,950	19,550	20,657	30,200	30,700	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
BROOM - SELF PROPELLED	1	20,000.00					20,000	_____
PICKUP, CREW CAB, DUEL	1	48,000.00					48,000	_____
TO BALANCE FUND	(	3,959.00)					(3,959)	_____
TOTAL CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
TOTAL R & B # 1	442,275	411,525	874,917	611,235	688,137	444,949	450,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	456,285	425,525	888,917	625,234	702,137	458,949	464,537	_____
REVENUE OVER/(UNDER) EXPENDITURES	(436,702)	(416,747)	(524,251)	(257,809)	(326,602)	(449,231)	(455,269)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	302,234	297,566	321,038	321,038	321,038	321,038	413,631	_____
41-390-3940 TRANSFER FROM HIGHWAY	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
TOTAL OTHER FINANCING SOURCES	424,536	421,680	446,710	446,710	446,710	446,710	455,269	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,166)	4,933	(77,541)	188,901	120,108	(2,521)	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,593	1,236	1,200	1,278	1,436	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	30,216	18,128	1,000	12,094	12,094	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	6,490	8,252	180,250	277,990	277,990	500	500	_____
TOTAL MISCELLANEOUS REVENUE	38,299	27,617	182,450	291,362	291,520	1,500	1,500	_____
TOTAL REVENUES	46,267	27,617	190,418	291,362	299,488	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,640	4,584	4,576	4,576	4,584	4,768	_____
42-612-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
42-612-4140 SALARY, PCT	32,163	28,894	35,307	31,863	33,850	35,307	36,720	_____
42-612-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
42-612-4143 SALARY, PCT	32,163	33,363	34,364	24,239	23,803	34,364	35,739	_____
42-612-4144 SALARY, PCT	30,506	23,243	34,364	27,245	29,565	34,364	34,708	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	2,090	3,000	1,911	0	6,000	6,000	_____
TOTAL SALARIES	179,926	175,276	194,826	166,639	175,001	197,826	204,107	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,335	12,013	14,904	11,070	12,457	14,904	13,977	_____
42-612-4202 FRG BENE, GROUP INS	58,113	55,305	62,510	55,809	60,272	62,510	65,385	_____
42-612-4203 FRG BENE, RETIREMENT	15,644	16,070	18,820	15,766	17,404	18,820	20,324	_____
42-612-4204 FRG ENE, WORK COMP	3,548	4,757	5,185	3,539	4,681	5,185	5,000	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	93	130	168	151	151	168	235	_____
TOTAL FRINGE BENEFITS	89,732	88,274	101,587	86,334	94,965	101,587	104,921	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	53	115	450	36	36	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	9,400	2,446	7,900	1,150	2,300	15,000	15,000	_____
42-612-4360 FUEL	28,177	34,918	34,600	34,574	35,129	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	754	2,800	3,250	2,362	2,545	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	31,893	32,820	34,000	31,459	33,330	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	101,565	105,567	132,178	130,830	150,830	100,000	66,272	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	180,000	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	(----- 2012-2013 -----)					(----- 2013-2014 -----)		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
42-612-4385 SIGNS, SIGN BLANKS	2,043	1,636	2,500	2,068	2,069	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,061	5,907	8,000	4,221	4,880	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	900	878	3,000	0	0	2,000	2,000	_____
TOTAL SUPPLIES	183,846	187,086	405,878	206,699	231,119	190,950	157,222	_____
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,344	3,424	5,000	4,549	4,782	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	52	150	300	110	111	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,700	2,570	3,900	3,142	3,562	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,408	3,302	5,000	3,104	3,104	4,500	4,000	_____
42-612-4740 UTILITIES	4,642	3,825	4,700	3,216	4,095	4,700	4,700	_____
42-612-4770 RENTAL	0	120	3,000	0	0	3,000	3,000	_____
42-612-4785 UNIFORMS	1,288	901	1,500	1,050	1,050	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	13	428	1,000	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	15,447	14,720	24,400	15,171	16,704	22,000	21,500	_____
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
PRINTER/COPIER	1	300.00					300	_____
VEHICLE, PICKUP	1	17,000.00					17,000	_____
TOTAL CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
TOTAL R & B # 2								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	_____
TOTAL EXPENDITURES								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(422,685)	(446,158)	(548,673)	(187,684)	(222,504)	(520,195)	(495,582)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

42 -ROAD & BRIDGE GEN NO. 2

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	318,046	324,224	348,757	348,757	348,757	348,757	450,214	_____
42-390-3940 TRANSFER FROM HIGHWAY	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
TOTAL OTHER FINANCING SOURCES	445,374	459,456	485,688	485,688	485,688	485,688	495,582	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	27,716	10,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	27,716	10,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,027)	3,298	(62,985)	298,004	263,184	(34,507)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	936	980	900	634	690	400	400	_____
43-364-3640 SALE OF FIXED ASSETS	21,997	0	100	470	470	0	0	_____
43-370-3710 UNCLASSIFIED REVENUE	2,188	3,081	100	4,437	4,437	100	100	_____
TOTAL MISCELLANEOUS REVENUE	25,121	4,061	1,100	5,541	5,597	500	500	_____
TOTAL REVENUES	33,088	4,061	9,068	5,541	13,565	8,468	8,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 3

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	125	125	_____
43-613-4085 LONGEVITY	3,392	3,536	2,232	2,216	2,216	2,232	2,504	_____
43-613-4090 SALARY, PCT	36,469	27,632	38,800	35,815	38,800	38,800	40,352	_____
43-613-4140 SALARY, PCT	33,078	27,571	35,307	32,274	34,990	35,307	36,720	_____
43-613-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
43-613-4143 SALARY, PCT	28,486	0	364	0	0	34,364	35,739	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	6,606	21,000	20,175	21,657	15,000	15,000	_____
TOTAL SALARIES	143,402	108,523	141,910	131,286	141,870	170,235	176,260	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,564	7,881	12,998	9,334	10,065	12,998	12,874	_____
43-613-4202 FRG BENE, GROUP INS	37,087	25,869	44,876	29,179	31,795	44,876	32,853	_____
43-613-4203 FRG BENE, RETIREMENT	12,465	11,385	16,414	12,320	13,301	16,414	17,337	_____
43-613-4204 FRG ENE, WORK COMP	2,795	3,839	4,452	3,071	4,062	4,452	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	74	71	145	119	119	145	201	_____
TOTAL FRINGE BENEFITS	62,985	49,044	78,885	54,021	59,342	78,885	67,235	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	156	796	500	150	299	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	2,516	4,600	3,500	2,748	5,495	3,500	3,500	_____
43-613-4360 FUEL	33,302	30,918	30,000	27,242	33,318	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	2,850	3,412	4,000	2,573	2,548	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	25,662	31,995	41,000	38,513	41,000	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	55,870	57,387	126,432	101,698	120,432	107,000	51,636	_____
43-613-4385 SIGNS, SIGN BLANKS	1,365	2,146	1,300	1,209	1,612	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
43-613-4390 TIRES & TUBES	8,393	8,816	4,000	3,841	3,941	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	0	1,359	1,215	1,214	1,214	1,500	1,500	_____
TOTAL SUPPLIES	130,115	141,429	211,947	179,188	209,859	194,300	138,936	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,074	4,294	5,400	4,876	5,148	5,700	5,200	_____
43-613-4660 LEGAL & BID NOTICES	52	146	153	152	152	150	150	_____
43-613-4680 TRAVEL/TRAINING	905	2,366	2,670	2,002	2,556	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,799	4,716	5,200	3,559	3,560	5,000	4,000	_____
43-613-4740 UTILITIES	2,518	2,288	2,500	2,220	2,525	2,500	2,500	_____
43-613-4770 RENTAL	0	3,107	2,330	1,553	1,553	4,000	4,000	_____
43-613-4785 UNIFORMS	1,458	1,130	1,500	537	545	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	250	300	160	161	300	300	_____
TOTAL OTHER SERVICES & CHARGES	13,807	18,298	20,053	15,061	16,200	21,150	19,650	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
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TOTAL R & B # 3	355,354	317,294	452,795	379,557	427,271	464,570	402,081	_____
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TOTAL EXPENDITURES	355,354	317,294	452,795	379,557	427,271	464,570	402,081	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(322,266)	(313,233)	(443,727)	(374,016)	(413,706)	(456,102)	(393,613)	=====
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OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	243,605	241,362	281,195	281,195	281,195	281,195	357,579	_____
43-390-3940 TRANSFER FROM HIGHWAY	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
TOTAL OTHER FINANCING SOURCES	341,157	342,033	389,952	389,952	389,952	389,952	393,613	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21,997	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	21,997	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(3,106)	28,800	(53,775)	15,936	(23,754)	(66,150)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,693	2,954	2,900	2,047	2,216	2,400	2,000	_____
44-364-3640 SALE OF FIXED ASSETS	0	0	100	0	0	0	0	_____
44-370-3710 UNCLASSIFIED REV	3,933	37,138	100	2,836	2,394	3,000	3,000	_____
TOTAL MISCELLANEOUS REVENUE	7,627	40,092	3,100	4,883	4,610	5,400	5,000	_____
TOTAL REVENUES	15,594	40,092	11,068	4,883	12,578	13,368	12,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	50	50	_____
44-614-4085 LONGEVITY	8,720	9,008	9,296	9,296	9,296	9,296	9,536	_____
44-614-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
44-614-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4143 SALARY, PCT	31,810	33,010	34,364	31,385	34,000	34,364	35,739	_____
44-614-4144 SALARY, PCT	30,849	32,049	34,364	30,471	33,010	34,364	35,739	_____
44-614-4145 SALARY, PCT	31,506	32,706	34,364	31,096	33,687	34,364	35,739	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	0	0	0	1,000	1,000	_____
TOTAL SALARIES	215,509	222,997	231,802	212,475	229,406	232,852	241,595	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,431	15,901	17,810	14,572	15,685	17,810	16,915	_____
44-614-4202 FRG BENE, GROUP INS	61,454	65,507	67,927	66,334	72,364	67,927	75,747	_____
44-614-4203 FRG BENE, RETIREMENT	18,714	20,396	22,489	20,119	21,698	22,489	24,131	_____
44-614-4204 FRG ENE, WORK COMP	4,296	5,762	6,320	4,244	5,613	6,320	6,084	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	111	162	201	197	197	201	278	_____
TOTAL FRINGE BENEFITS	100,006	107,727	114,747	105,466	115,557	114,747	123,155	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	111	191	2,500	387	775	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	14,440	12,768	7,500	3,406	3,406	7,500	7,500	_____
44-614-4360 FUEL	51,168	60,395	60,000	44,512	73,347	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,959	5,415	6,500	4,537	4,950	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	46,435	33,545	45,000	22,996	25,409	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
44-614-4380 ROAD MATERIALS	160,971	164,160	161,244	143,377	168,377	138,494	137,704	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	161,300	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	0	3,783	4,000	2,594	3,278	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,633	6,408	13,500	12,521	13,521	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	403	2,054	4,500	1,613	1,614	4,500	4,500	_____
TOTAL SUPPLIES	286,119	288,717	466,044	235,944	294,677	281,994	281,204	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,567	3,637	5,500	5,060	5,309	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	52	56	1,000	51	51	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,688	2,591	3,500	3,000	3,477	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	8,109	5,138	8,550	4,267	4,268	8,550	8,550	_____
44-614-4740 UTILITIES	2,186	2,099	4,000	1,724	2,059	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	921	989	2,500	299	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	17,522	14,509	27,050	14,401	16,164	26,050	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
<hr/>								
TOTAL R & B # 4	619,732	634,564	839,643	568,285	655,805	655,643	672,004	_____
<hr/>								
TOTAL EXPENDITURES	619,732	634,564	839,643	568,285	655,805	655,643	672,004	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(604,137)	(594,472)	(828,575)	(563,402)	(643,227)	(642,275)	(659,036)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	443,404	450,026	459,035	459,035	459,035	459,035	598,325	_____
44-390-3940 TRANSFER FROM HIGHWAY	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING SOURCES	622,352	637,730	642,275	642,275	642,275	642,275	659,036	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	206,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	206,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(187,785)	43,258	(186,300)	78,873	(952)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
TOTAL INTERGOVERNMENTAL REV.	21,267	21,205	20,965	20,965	20,965	20,964	20,964	_____
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TOTAL REVENUES	21,267	21,205	20,965	20,965	20,965	20,964	20,964	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 1	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
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TOTAL R & B # 2	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 3	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 4	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL EXPENDITURES	21,267	21,205	21,443	20,965	20,965	20,964	20,964	
REVENUE OVER/ (UNDER) EXPENDITURES	0	(0)	(479)	0	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	(479)	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(10)	0	0	0	0	0	0	_____
50-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	250	_____
TOTAL MISCELLANEOUS REVENUE	(10)	0	0	0	0	0	250	_____
TOTAL REVENUES	(10)	0	0	0	0	0	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	19,990	20,000	20,000	20,000	20,000	20,000	20,000	_____
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	_____
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	_____
TOTAL EXPENDITURES	19,990	20,000	20,000	20,000	20,000	20,000	20,000	=====
REVENUE OVER/(UNDER) EXPENDITURES	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(19,750)	=====
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	_____
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	250	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
REVENUES

	(----- 2012-2013 -----)				(----- 2013-2014 -----)		
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE							
51-360-3600 INTEREST	187	146	100	18	18	20	20
51-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	500	500
TOTAL MISCELLANEOUS REVENUE	187	146	100	18	18	520	520
TOTAL REVENUES	187	146	100	18	18	520	520

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

				2012-2013		2013-2014			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
NOT SPECIFIED	1	20,520.00						20,520	_____
TOTAL CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
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TOTAL R & B # 2		46,000	29,400	42,871	42,798	42,798	20,520	20,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	46,000	29,400	42,871	42,798	42,798	20,520	20,520	
REVENUE OVER/(UNDER) EXPENDITURES	(45,813)	(29,254)	(42,771)	(42,780)	(42,780)	(20,000)	(20,000)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	27,716	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	47,716	30,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,903	746	(22,771)	(22,780)	(22,780)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	39	191	100	119	122	91	0	_____
52-364-3640 SALE OF FIXED ASSETS	0	4,007	100	0	0	100	0	_____
TOTAL MISCELLANEOUS REVENUE	39	4,198	200	119	122	191	0	_____
TOTAL REVENUES	39	4,198	200	119	122	191	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3

WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES		2010-2011		2011-2012		2012-2013		2013-2014	
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
52-613-5500 CAPITAL OUTLAY		0	20,250	35,846	80,990	35,779	185,000	0	
TRACTOR (REPLACE)	2	0.00						0	
LOADER (REPLACE)	1	0.00						0	
TOTAL CAPITAL OUTLAY		0	20,250	35,846	80,990	35,779	185,000	0	
<hr/>									
TOTAL R & B # 3		0	20,250	35,846	80,990	35,779	185,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	228	99	0	0	0	0	20,000	
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
<hr/>								
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	
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TOTAL EXPENDITURES	228	20,349	35,846	80,990	35,779	185,000	20,000	
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REVENUE OVER/(UNDER) EXPENDITURES	(189)	(16,151)	(35,646)	(80,871)	(35,657)	(184,809)	(20,000)	
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OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	185,000	20,000	
52-390-3943 TRS FROM R & B #3	21,997	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	41,997	20,000	20,000	20,000	20,000	185,000	20,000	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	41,808	3,849	(15,646)	(60,871)	(15,657)	191	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	201	548	250	364	391	250	200	_____
53-364-3640 SALE OF FIXED ASSETS	30,000	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	30,201	548	250	364	391	250	200	_____
TOTAL REVENUES	===== 30,201 =====	===== 548 =====	===== 250 =====	===== 364 =====	===== 391 =====	===== 250 =====	===== 200 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4

			2012-2013			2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
PICKUP 1/2T TO REPLACE	1 0.00						0	
W/ 206,000 MILES - FY 1	1 0.00						0	
TRUCK, PATCHING-OLD HI	1 28,000.00						28,000	
TRUCK, WATER - TO REPLA	1 22,000.00						22,000	
NOT SPECIFIED	1 20,898.00						20,898	
TOTAL CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL R & B # 4								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL EXPENDITURES								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
REVENUE OVER/(UNDER) EXPENDITURES								
	(175,799)	(82)	(98,295)	(22,636)	(47,609)	(75,750)	(70,698)	
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	206,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	226,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	50,201	19,918	(78,295)	(2,636)	(27,609)	(55,750)	(50,698)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	748,038	342,678	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	786,649	933,523	761,504	933,523	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	748,038	1,129,327	933,523	761,504	933,523	0	0	_____
TOTAL REVENUES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
TOTAL CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
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TOTAL PERMENANT IMPROVEMENT	0	786,649	933,523	761,504	933,523	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	748,038	342,678	0	0	0	0	0	
TOTAL EXPENDITURES	748,038	1,129,327	933,523	761,504	933,523	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	78	77	50	50	52	40	20	_____
56-370-3710 MISC REVENUE	927	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,005	77	50	50	52	40	20	_____
TOTAL REVENUES	1,005	77	50	50	52	40	20	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 PARKS

EXPENDITURES	2012-2013					2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	852	0	0	404	375	
TOTAL OTHER SERVICES & CHARGES	0	0	852	0	0	404	375	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL PARKS	0	0	11,352	0	0	11,404	11,375	
TOTAL EXPENDITURES	0	0	11,352	0	0	11,404	11,375	
REVENUE OVER/(UNDER) EXPENDITURES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
TOTAL CHARGES FOR SERVICES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	(0)	86	0	58	0	0	0	_____
57-370-3710 MISC REVENUE	32,035	0	10,000	19,475	24,475	15,000	15,000	_____
TOTAL MISCELLANEOUS REVENUE	32,035	86	10,000	19,533	24,475	15,000	15,000	_____
TOTAL REVENUES	34,595	4,969	12,000	23,773	29,680	17,000	20,205	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	3,787	5,791	6,100	4,056	4,171	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	9,752	7,904	16,186	1,716	3,152	23,115	42,000	_____
TOTAL OTHER SERVICES & CHARGES	13,540	13,695	22,286	5,771	7,323	29,215	48,100	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
FENCE AROUND COMM TOWER 1	6,500.00						6,500	_____
TOTAL CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
TOTAL AMV - LAW ENFORCEMENT	14,754	13,695	22,286	5,771	7,323	29,215	54,600	_____
TOTAL EXPENDITURES	14,754	13,695	22,286	5,771	7,323	29,215	54,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	19,841	(8,727)	(10,286)	18,002	22,357	(12,215)	(34,395)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	3,794	2,929	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	3,794	2,929	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,047	(11,656)	(10,286)	18,002	22,357	(12,215)	(34,395)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	0	239,218	1,007,396	158,559	171,368	794,770	765,299	_____
72-331-3170 GOMESA	527	190	0	190	190	100	100	_____
TOTAL INTERGOVERNMENTAL REV.	527	239,408	1,007,396	158,749	171,558	794,870	765,399	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	527	239,408	1,007,396	158,749	171,558	794,870	765,399	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 PARKS

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	987	8,330	32,970	4,752	5,052	18,431	15,166	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	0	5,000	5,422	6,587	5,000	7,418	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	901	0	0	0	5,000	_____
TOTAL OTHER SERVICES & CHARGES	987	8,330	38,871	10,174	11,639	23,431	27,584	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	4,000	225,900	690,373	149,729	154,729	777,187	457,814	_____
72-660-5520 CAPITAL OUTLAY - TPWD	0	0	0	13,938	13,938	0	0	_____
72-660-5521 CAPITAL OUTLAY - MAURITZ	0	0	284,000	3,500	5,000	0	289,684	_____
TOTAL CAPITAL OUTLAY	4,000	225,900	974,373	167,167	173,667	777,187	747,498	_____
TOTAL PARKS	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	_____
TOTAL EXPENDITURES	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	=====
REVENUE OVER/(UNDER) EXPENDITURES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	9,010	11,948	11,948	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	9,010	11,948	11,948	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	17,635	4	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	642	6,100	4,650	2,650	4,650	4,650	4,650	_____
80-360-3600 INTEREST	53	308	50	(49)	(41)	50	50	_____
80-370-3710 MISC REVENUE	0	0	8,760	8,760	8,760	0	0	_____
80-370-3750 FUEL SALES	24,758	5,270	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	43,088	11,682	13,460	11,361	13,369	4,700	4,700	_____
TOTAL REVENUES	43,088	11,682	22,470	23,309	25,317	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 AIRPORT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,543	294	250	211	211	0	0	_____
80-620-4360 FUEL	23,691	0	0	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,699	15	1,361	648	2,148	1,300	1,300	_____
TOTAL SUPPLIES	28,933	309	1,611	858	2,359	1,300	1,300	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	1,630	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	847	215	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	1,945	2,001	2,100	1,804	1,805	2,100	2,100	_____
80-620-4740 UTILITIES	2,925	594	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,204	4,516	5,000	4,467	4,467	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	9,922	8,957	7,100	6,272	6,272	7,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL AIRPORT								
TOTAL AIRPORT	50,237	15,141	134,785	109,539	111,041	8,400	8,400	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	50,237	15,141	134,785	109,539	111,041	8,400	8,400	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(7,149)	(3,458)	(112,315)	(86,231)	(85,724)	(3,700)	(3,700)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	34,727	61,336	61,336	61,336	0	0	_____
TOTAL OTHER FINANCING SOURCES	0	34,727	61,336	61,336	61,336	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(7,149)	31,269	(50,979)	(24,895)	(24,388)	(3,700)	(3,700)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 REVENUES

	2010-2011	2011-2012	2012-2013		2013-2014			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	5	(4)	4	11	13	4	4	_____
TOTAL MISCELLANEOUS REVENUE	5	(4)	4	11	13	4	4	_____
TOTAL REVENUES	6,633	10,892	10,004	7,475	8,799	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES	_____	_____	_____	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____	_____	_____	_____
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,654	1,380	1,700	847	1,700	1,700	5,200	_____
81-565-4421 INMATE, SUPPLIES	6,569	7,773	9,000	6,627	8,000	2,400	5,500	_____
TOTAL SUPPLIES	8,223	9,153	10,700	7,474	9,700	4,100	10,700	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	262	0	2,892	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	262	0	2,892	0	0	100	100	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL COMMISSARY EXPENSE	8,485	9,153	13,592	7,474	9,700	4,200	10,800	_____
TOTAL EXPENDITURES	8,485	9,153	13,592	7,474	9,700	4,200	10,800	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

90 -DISTRICT CLERK RESRV ACCT

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,059,115	1,078,684	1,089,637	1,085,925	1,089,637	0	0	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	1,020	100	1,319	100	0	0	_____
TOTAL TAXES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	_____
TOTAL REVENUES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL OTHER SERVICES & CHARGES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
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TOTAL CO-WIDE DRG DIST	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
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TOTAL EXPENDITURES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	(0)	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	(0)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,255,018	5,345,582	5,401,427	5,392,471	5,401,427	5,401,427	5,310,698	_____
10-310-3020 DELINQUENT TAXES	71,293	77,218	70,000	73,290	72,139	70,000	70,000	_____
10-310-3030 VEHICLE INVENTORY TAXES	5,766	5,132	500	6,641	6,641	1,000	1,000	_____
10-318-3050 HOTEL/MOTEL TAX	3,146	3,886	2,800	5,467	5,467	3,300	3,300	_____
10-318-3060 SALES TAX	0	0	825,000	1,200,569	1,306,838	1,000,000	1,000,000	_____
10-318-3090 MIXED BEVERAGE TAX	541	523	500	850	850	550	550	_____
10-319-3040 PENALTY & INTEREST - TAXES	50,597	55,578	52,000	53,634	52,953	52,000	52,000	_____
TOTAL TAXES	5,386,361	5,487,920	6,352,227	6,732,922	6,846,315	6,528,277	6,437,548	_____
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	1,575	4,075	2,300	2,705	2,355	1,500	2,300	_____
10-321-3080 BINGO TAX, STATE	124	0	0	48	48	0	0	_____
10-321-3596 FOOD ESTABLISHMENTS	0	0	0	190	170	100	100	_____
10-321-3597 SEPTIC TANK PERMITS	0	15,575	11,400	9,320	8,860	6,000	6,300	_____
TOTAL LICENSES & PERMITS	1,699	19,650	13,700	12,263	11,433	7,600	8,700	_____
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	6,231	15,560	2,320	2,434	2,434	0	0	_____
10-330-3102 SCAAP GRANT	0	0	0	4,705	4,705	0	0	_____
10-330-3103 SECO ENERGY EFFICIENCY GRANT	30,455	24,852	0	0	0	0	0	_____
10-330-3107 CIAP GRANT	0	2,851	0	0	0	0	0	_____
10-330-3110 BJA SAVNS (VINE) GRANT	0	5,843	5,551	4,163	5,551	5,551	5,551	_____
10-330-3115 CJD - JAG GRANT	7,500	0	0	0	0	0	0	_____
10-330-3117 CJD - SHERIFF	67,900	0	0	0	0	0	0	_____
10-333-3202 STATE GRANTS - BORDER SECURITY	30,375	110,532	11,070	17,011	20,000	0	0	_____
10-333-3204 BULLETPROOF VEST PROGRAM	0	0	0	0	594	1,600	1,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	0	0	1,050	1,050	1,050	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	55,250	18,333	11,000	16,384	16,384	15,000	15,000	_____
10-333-3235 LIBRARY GRANTS	53,255	42,152	13,307	13,307	13,307	1,900	1,900	_____
10-333-3240 MARSHALL FOUNDATION GRANT	0	0	21,762	121,762	121,762	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	35,123	6,447	0	0	0	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	76,661	82,234	559,487	561,078	561,078	0	3,924	_____
10-334-3300 CHAPTER 19 FUNDS	549	2,255	300	300	0	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	18,076	15,758	15,000	8,211	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	960	960	720	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	5,642	8,651	0	0	0	0	0	_____
10-334-3325 JURY REIM (SB 1524)	14,416	15,838	12,000	13,180	12,370	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	4,601	4,445	18,500	23,710	23,718	18,590	18,590	_____
TOTAL INTERGOVERNMENTAL REV.	406,034	356,711	672,308	788,017	798,914	70,601	74,112	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	8,059	8,762	8,000	9,988	9,362	8,000	8,000	_____
10-340-3430 TREASURER	39,796	35,628	35,000	27,574	37,152	35,000	35,000	_____
10-340-3440 COUNTY CLERK	169,746	173,306	150,000	153,734	167,810	150,000	160,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	960	1,040	950	1,180	1,160	975	980	_____
10-340-3450 TAX A/C GENERAL	73,241	95,700	60,000	96,628	90,764	70,000	70,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,719	58,136	55,000	60,645	60,108	56,000	56,000	_____
10-340-3452 TAX A/C, 15% COLL	2,587	4,528	2,000	6,854	6,862	2,500	2,500	_____
10-340-3470 DISTRICT CLERK	52,129	44,504	45,000	43,150	46,790	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	2,000	2,128	2,300	2,100	2,100	_____
10-340-3481 JP #1	5,657	4,962	4,500	6,033	6,616	5,200	5,200	_____
10-340-3482 JP #2	3,511	5,532	5,500	6,130	6,334	5,000	5,200	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	17,980	13,030	12,000	15,513	16,060	13,000	13,000	_____
10-340-3492 CONSTABLE PCT 2	12,136	10,090	9,500	9,258	10,500	10,000	10,000	_____
10-340-3494 LIBRARY	1,548	1,719	1,200	1,857	1,875	1,500	1,500	_____
10-342-3471 SALES OF PASSPORT PHOTOS	3,666	3,295	3,000	3,118	3,365	3,100	3,100	_____
10-342-3481 UNCLASSIFIED REV, JP #1	8,857	8,549	8,500	7,249	9,491	8,600	8,600	_____
10-342-3482 UNCLASSIFIED REV, JP #2	11,248	2,945	2,000	3,887	5,100	3,000	3,000	_____
10-342-3490 TRANSFER STATION	148,038	144,521	125,000	135,286	154,500	140,000	140,000	_____
TOTAL CHARGES FOR SERVICES	615,878	616,249	529,150	590,210	636,148	558,975	569,180	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	156,228	130,754	125,000	110,873	115,816	115,000	115,000	_____
10-350-3570 FINES, DIST COURT	98,203	97,384	95,000	101,998	99,386	95,000	95,000	_____
10-350-3581 FINES, JP 1	139,212	163,872	140,000	130,608	136,539	125,000	130,000	_____
10-350-3582 FINES, JP 2	105,996	105,112	110,000	84,629	95,963	95,000	95,000	_____
10-350-3594 FINES, CO LIBRARY	2,033	2,105	1,750	1,738	1,840	1,750	1,750	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	12,000	0	0	0	0	0	_____
TOTAL FINES & FORFEITURES	501,672	511,227	471,750	429,845	449,544	431,750	436,750	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	4,455	3,253	2,760	3,825	4,300	3,200	3,200	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	14,490	13,625	12,000	16,675	17,475	15,000	15,000	_____
10-355-3654 WORKFORCE CENTER	4,560	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-355-3656 RENTAL, SURFACE	0	0	0	249	0	0	0	_____
10-360-3600 INTEREST	68,881	71,284	67,000	81,523	98,404	55,927	55,927	_____
10-360-3610 INTEREST IN C.D.'S	139	99	110	40	52	52	52	_____
10-364-3640 SALE OF FIXED ASSETS	2,888	7,284	2,500	9,119	8,401	3,000	3,000	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	5,372	26,400	0	1,163	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
10-370-3710 MISC REVENUE	55,365	25,722	17,517	31,781	21,523	15,000	15,000	_____
10-370-3730 LNRA SECURITY CONTRACT	45,000	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	201,150	197,227	151,447	193,554	199,715	141,739	141,739	_____
TOTAL REVENUES	7,112,795	7,188,984	8,190,582	8,746,811	8,942,069	7,738,942	7,668,029	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	47,618	48,818	50,973	47,051	50,972	50,973	53,012	_____
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	13,846	15,000	15,000	15,000	_____
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,193	7,792	7,792	7,792	_____
10-400-4085 LONGEVITY	1,920	168	360	360	360	360	552	_____
10-400-4150 SALARY, SECRETARIES	20,257	28,045	29,552	27,279	29,552	29,552	30,735	_____
TOTAL SALARIES	92,587	99,823	103,677	95,729	103,676	103,677	107,091	
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	6,709	7,292	7,918	6,996	7,575	7,918	7,900	_____
10-400-4202 FRG BENE, GROUP INS	17,356	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-400-4203 FRG BENE, RETIREMENT	7,909	9,152	9,998	9,246	10,022	9,998	10,790	_____
10-400-4204 FRG BENE, WORK COMP	69	291	313	218	288	313	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	22	27	26	26	27	38	_____
TOTAL FRINGE BENEFITS	32,051	38,511	40,822	37,171	40,477	40,822	42,661	
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	_____
TOTAL SUPPLIES	1,593	1,632	1,265	1,105	1,174	1,765	1,765	
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	1,321	1,360	1,900	1,713	1,846	1,900	1,900	_____
10-400-4680 TRAVEL/TRAINING	3,130	2,768	3,500	2,766	3,400	3,000	3,500	_____
10-400-4710 INSURANCE/BONDS	178	0	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	244	150	500	113	225	500	500	_____
TOTAL OTHER SERVICES & CHARGES	4,872	4,278	5,900	4,591	5,471	5,400	5,900	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-400-5500	CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
	COMPUTER & MONITOR - JU							1,600	_____
	TOTAL CAPITAL OUTLAY	0	0	1,435	1,434	1,434	1,800	1,600	_____
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TOTAL COUNTY JUDGE		131,103	144,244	153,099	140,030	152,232	153,464	159,017	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	193,150	197,949	203,889	188,205	203,889	203,889	212,045	_____
10-401-4085 LONGEVITY	5,360	5,552	5,744	5,744	5,744	5,744	5,936	_____
TOTAL SALARIES	198,510	203,501	209,633	193,949	209,633	209,633	217,981	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,784	15,109	16,037	15,568	15,569	16,037	16,163	_____
10-401-4202 FRG BENE, GROUP INS	35,486	37,798	39,163	35,899	39,163	39,163	40,991	_____
10-401-4203 FRG BENE, RETIREMENT	17,178	18,586	20,251	20,211	20,541	20,251	21,777	_____
10-401-4204 FRG BENE, WORK COMP	817	604	659	448	593	659	659	_____
TOTAL FRINGE BENEFITS	68,265	72,096	76,110	72,126	75,865	76,110	79,590	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,911	4,956	5,319	5,319	5,319	5,900	5,950	_____
10-401-4660 LEGAL & BID NOTICES	185	273	2,450	1,476	1,476	250	250	_____
TOTAL OTHER SERVICES & CHARGES	5,096	5,228	7,769	6,794	6,795	6,150	6,200	_____
TOTAL COMMISSIONERS COURT	271,871	280,826	293,512	272,870	292,293	291,893	303,771	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2010-2011	2011-2012	(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-402-4310 OFFICE SUPPLIES & EXPENSES	0	623	0	0	0	0	0	_____
TOTAL SUPPLIES	0	623	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	7,133	2,320	2,320	2,320	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	693	0	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	4,310	7,641	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	5,003	14,774	2,320	2,320	2,320	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,228	0	0	0	0	0	0	_____
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TOTAL ELECTIONS/HAVA	6,231	15,398	2,320	2,320	2,320	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-403-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-403-4041 SALARY, DEPUTIES	22,108	28,045	29,552	27,279	29,552	29,552	30,736	_____
10-403-4042 SALARY, DEPUTIES	26,616	23,119	28,887	25,322	27,323	28,887	30,043	_____
10-403-4043 SALARY, DEPUTIES	24,266	20,301	28,887	18,670	20,765	28,887	30,043	_____
10-403-4044 SALARY, DEPUTIES	15,762	10,906	13,443	11,147	12,161	13,443	13,981	_____
10-403-4085 LONGEVITY	4,549	3,388	3,341	3,333	3,333	3,341	3,696	_____
TOTAL SALARIES	169,803	164,662	185,381	160,770	174,405	185,381	193,022	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,438	12,243	14,182	11,934	12,836	14,182	14,524	_____
10-403-4202 FRG BENE, GROUP INS	49,701	47,219	52,208	46,182	52,207	52,208	56,122	_____
10-403-4203 FRG BENE, RETIREMENT	14,716	15,079	17,908	15,514	16,696	17,908	19,283	_____
10-403-4204 FRG BENE, WORK COMP	142	516	567	390	516	567	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	73	99	123	129	129	123	171	_____
TOTAL FRINGE BENEFITS	77,071	75,156	84,988	74,149	82,384	84,988	90,667	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
TOTAL SUPPLIES	15,896	18,218	15,939	8,736	11,409	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	0	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	1,893	2,311	2,625	2,417	2,586	2,625	2,625	_____
10-403-4640 ELECTION EXPENSES	10,754	7,536	18,064	15,662	16,061	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,791	4,794	5,750	5,545	5,750	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	2,732	360	800	320	321	370	370	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			2012-2013			2013-2014		APPROVED BUDGET	
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED		
10-403-4750 REPAIR & MAINTENANCE	10,636	6,466	10,976	10,626	10,925	10,000	10,000	_____	
10-403-4770 RENTAL	4,178	4,468	4,600	3,949	4,286	4,200	4,200	_____	
TOTAL OTHER SERVICES & CHARGES	35,984	25,934	42,815	38,519	39,929	43,045	43,045	_____	
CAPITAL OUTLAY									
10-403-5500 CAPITAL OUTLAY								_____	
COMPUTER & MONITOR	2	1,600.00	1,267	2,569	3,691	3,541	2,629	2,700	_____
TOTAL CAPITAL OUTLAY			1,267	2,569	3,691	3,541	2,629	2,700	_____
TOTAL COUNTY CLERK	300,021	286,538	332,814	285,715	310,756	332,114	345,934		

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL EMERGENCY MGMT EXPENDITURES		2012-2013					2013-2014	
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	20,400	21,000	21,630	19,966	21,630	21,630	22,496	_____
10-406-4180 SALARY, PART TIME	2,151	22,413	0	0	0	0	0	_____
TOTAL SALARIES	22,551	43,413	21,630	19,966	21,630	21,630	22,496	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,725	3,321	1,655	1,527	1,655	1,655	1,721	_____
10-406-4203 FRG BENE, RETIREMENT	1,766	3,988	2,090	1,929	2,091	2,090	2,248	_____
10-406-4204 FRG BENE, WORK COMP	26	87	23	15	21	23	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	12	30	20	24	24	20	27	_____
TOTAL FRINGE BENEFITS	3,529	7,426	3,788	3,496	3,791	3,788	4,019	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,827	2,284	1,031	575	775	2,000	2,000	_____
TOTAL SUPPLIES	1,827	2,284	1,031	575	775	2,000	2,000	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	51,493	15,392	0	0	0	0	0	_____
10-406-4620 COMMUNICATIONS	2,044	3,660	2,200	1,928	2,081	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING	1,404	8,525	3,500	2,297	3,500	3,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	147	1,125	1,068	805	1,385	800	800	_____
10-406-4760 WEATHER LINES	1,210	1,208	1,400	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	56,297	29,910	8,168	5,936	8,174	7,900	7,900	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
COMPUTER							1,204	
1	1,204.00							
LAPTOP							2,720	
2	1,360.00							
COMPUTER TECH							450	
3	150.00							
TOTAL CAPITAL OUTLAY	12,677	3,196	26,536	26,535	26,135	4,374	4,374	_____
TOTAL EMERGENCY MGMT	96,882	86,229	61,153	56,508	60,504	39,692	40,789	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	138	248	247	247	250	250	_____
10-409-4202 FRG BENE, GROUP INS	35,763	55,528	77,865	60,223	64,684	77,865	70,047	_____
10-409-4203 FRG BENE, RETIREMENT	0	154	304	303	303	317	317	_____
TOTAL FRINGE BENEFITS	35,763	55,820	78,417	60,773	65,234	78,432	70,614	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
TOTAL SUPPLIES	20,433	16,735	22,000	19,636	18,245	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	19,600	10,966	27,770	6,270	25,120	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,525	17,500	18,500	18,500	18,500	19,500	19,500	_____
10-409-4620 COMMUNICATIONS	1,182	1,900	2,000	1,239	1,320	1,200	1,200	_____
10-409-4665 INDG, BURIALS	600	600	1,800	600	1,200	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL/CRIME	16,868	5,358	7,817	7,663	7,663	5,600	8,000	_____
10-409-4725 INS, LAW ENFORCEMENT	10,648	15,127	14,982	14,982	14,982	15,735	15,735	_____
10-409-4730 INS, PUBLIC OFFICIAL	9,021	13,353	15,996	15,996	15,996	16,800	16,800	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	9,678	10,622	12,000	9,469	9,432	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	1,942	1,942	_____
10-409-4772 RENTAL, SERV BLDG	4,676	4,721	4,510	4,174	4,592	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	4,500	3,220	3,864	4,200	4,200	_____
10-409-4777 RENTAL, POSTAGE MACH	3,685	3,014	3,500	3,152	3,350	3,550	3,550	_____
10-409-4835 CENTRAL APPRAISAL DIST	177,588	179,318	184,258	176,929	176,929	184,258	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	3,525	2,500	0	0	5,000	5,000	_____
10-409-4940 LOSS FROM THEFT/BURGLARY	0	0	0	2,789	0	0	0	_____
10-409-4950 UNCLASSIFIED	11,979	2,049	30,533	28,567	35,723	75,000	100,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		(----- 2012-2013 -----)					(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CONTINGENCY	1	50,000.00						50,000	
MISCELLANEOUS	1	25,000.00						25,000	
SALARY EQUALIZATION	1	25,000.00						25,000	
TOTAL OTHER SERVICES & CHARGES		284,857	273,858	332,916	295,304	320,912	356,095	383,495	
CAPITAL OUTLAY									
10-409-5500 CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
HARTNETT GRANT	1	2,172.00						2,172	
TOTAL CAPITAL OUTLAY		14,063	5,285	11,217	9,403	10,000	2,217	2,172	
TOTAL NON-DEPARTMENTAL		355,116	351,699	444,550	385,117	414,392	458,744	478,281	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,296	7,258	7,377	7,362	7,362	8,840	8,362	_____
10-435-4095 SALARY, CT REPORTER MEALS	244	455	300	62	29	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,706	31,440	31,900	30,979	30,979	31,909	31,909	_____
TOTAL SALARIES	36,246	39,153	39,577	38,402	38,369	41,049	40,571	
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	19	35	23	5	2	23	23	_____
10-435-4203 FRG BENE, RETIREMENT	21	43	29	6	3	29	29	_____
10-435-4204 FRG BENE, WORK COMP	0	1	1	1	1	1	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	0	1	1	_____
TOTAL FRINGE BENEFITS	40	79	54	12	6	54	54	
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	5,081	21,323	20,000	17,023	19,497	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	5,886	942	5,000	2,226	2,568	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	301	0	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	444	1,165	1,200	408	389	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	0	0	250	44	88	250	250	_____
10-435-4710 INSURANCE/BONDS	585	544	758	757	737	760	760	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	968	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	209	255	1,000	824	924	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	13,515	25,197	30,678	22,250	25,172	30,680	30,680	
TOTAL DISTRICT COURT	49,802	64,429	70,309	60,664	63,547	71,783	71,305	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	9,881	4,843	10,000	4,145	4,620	9,000	9,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	7,109	9,726	19,000	13,341	17,141	20,000	20,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	61,511	81,482	70,875	67,846	73,383	150,000	150,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	3,670	7,254	6,500	4,791	5,884	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	11,151	15,763	30,000	26,260	33,841	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	5,953	2,063	2,063	2,063	0	0	_____
10-436-4950 UNCLASSIFIED	57	62	200	62	63	200	200	_____
TOTAL OTHER SERVICES & CHARGES	93,379	125,084	138,638	118,509	136,995	210,700	210,700	_____
TOTAL COURT EXPENSE	93,379	125,084	138,638	118,509	136,995	210,700	210,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	65,471	66,671	68,672	63,390	68,672	68,672	71,419	_____
10-437-4041 SALARY, INVESTIGATOR	0	31,458	41,097	37,934	41,095	41,097	42,741	_____
10-437-4085 LONGEVITY	6,344	7,168	7,352	7,360	7,360	7,352	5,632	_____
10-437-4150 SALARY, SECRETARIES	25,912	27,152	28,887	25,943	28,138	28,887	30,043	_____
10-437-4151 SALARY, SECRETARIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-437-4152 SALARY, SECRETARIES	26,845	28,045	28,887	26,184	28,406	28,887	30,043	_____
TOTAL SALARIES	155,016	192,139	207,490	190,898	206,266	207,490	213,777	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,439	14,251	15,873	14,044	15,761	15,873	15,535	_____
10-437-4202 FRG BENE, GROUP INS	36,824	45,649	48,412	45,450	49,862	48,412	56,847	_____
10-437-4203 FRG BENE, RETIREMENT	13,436	17,633	20,044	18,424	19,867	20,044	21,357	_____
10-437-4204 FRG BENE, WORK COMP	114	1,012	1,130	775	1,026	1,130	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	87	142	187	191	191	187	257	_____
TOTAL FRINGE BENEFITS	61,899	78,687	85,646	78,884	86,707	85,646	95,126	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
TOTAL SUPPLIES	12,012	8,425	11,000	9,648	11,634	12,000	12,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	3,705	4,000	3,312	3,500	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	31,948	57,772	58,000	12,525	15,000	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,038	1,300	3,000	1,243	444	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	249	0	0	0	0	300	0	_____
10-437-4750 REPAIR & MAINTENANCE	882	1,639	2,500	1,001	1,028	2,500	2,000	_____
10-437-4770 RENTAL	2,217	2,217	2,500	2,032	2,217	2,500	2,400	_____
TOTAL OTHER SERVICES & CHARGES	36,333	66,632	70,000	20,113	22,189	73,300	71,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

				(----- 2012-2013 -----)			(----- 2013-2014 -----)		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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CAPITAL OUTLAY									
10-437-5500	CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
	COMPUTERS							2,800	
	COMPUTER WITH MONITOR							1,600	
	CASE MANAGMENT SOFTWARE							25,000	
	TOTAL CAPITAL OUTLAY	0	0	1,400	1,281	1,281	30,400	29,400	_____
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TOTAL CRIMINAL DISTRICT ATTORNEY		265,260	345,883	375,536	300,824	328,077	408,836	421,703	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-450-4040 SALARY, DEPUTIES	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-450-4041 SALARY, DEPUTIES	19,237	21,155	28,887	22,767	24,752	28,887	30,043	_____
10-450-4085 LONGEVITY	2,920	3,192	3,376	3,376	3,376	3,376	3,664	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	8,363	7,882	7,500	7,552	7,500	7,500	7,500	_____
TOTAL SALARIES	107,023	111,132	121,034	108,714	116,899	121,034	125,730	
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,022	8,356	9,259	8,096	9,160	9,259	9,334	_____
10-450-4202 FRG BENE, GROUP INS	25,072	27,047	28,709	26,316	28,708	28,709	30,048	_____
10-450-4203 FRG BENE, RETIREMENT	9,279	10,173	11,692	10,488	11,325	11,692	12,561	_____
10-450-4204 FRG BENE, WORK COMP	83	319	374	254	337	374	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	34	49	64	62	62	64	88	_____
TOTAL FRINGE BENEFITS	42,491	45,945	50,098	45,217	49,592	50,098	52,405	
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	_____
TOTAL SUPPLIES	9,146	8,634	5,551	5,035	7,446	8,000	8,000	
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,821	2,163	2,500	2,230	2,426	2,500	2,500	_____
10-450-4680 TRAVEL/TRAINING	1,840	3,457	2,500	1,285	2,370	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	2,674	500	500	500	500	500	500	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	328	0	0	0	0	775	775	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	4,405	1,014	1,000	144	225	1,500	1,500	_____
10-450-4770 RENTAL	1,653	1,663	1,800	1,502	1,701	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	12,721	8,797	8,300	5,660	7,222	9,575	9,575	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
TOTAL CAPITAL OUTLAY	1,312	0	4,999	1,274	1,274	0	0	
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TOTAL DISTRICT CLERK	172,693	174,508	189,982	165,900	182,433	188,707	195,710	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-455-4085 LONGEVITY	3,560	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	3,774	11,421	11,232	10,222	10,773	11,232	11,232	_____
TOTAL SALARIES	76,338	87,864	91,091	84,233	90,632	91,091	94,132	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,383	6,098	6,969	5,854	6,312	6,969	6,531	_____
10-455-4202 FRG BENE, GROUP INS	20,485	24,282	25,196	23,096	25,196	25,196	26,374	_____
10-455-4203 FRG BENE, RETIREMENT	6,615	8,033	8,800	8,125	8,780	8,800	9,404	_____
10-455-4204 FRG BENE, WORK COMP	53	255	285	191	253	285	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	16	33	41	40	40	41	56	_____
TOTAL FRINGE BENEFITS	32,552	38,700	41,291	37,306	40,581	41,291	42,650	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
TOTAL SUPPLIES	1,878	2,204	2,242	1,444	1,352	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	1,995	6,900	8,500	7,200	7,700	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,488	1,787	2,380	2,057	2,197	2,250	2,250	_____
10-455-4680 TRAVEL/TRAINING	2,317	1,560	2,250	1,896	2,629	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	178	74	80	0	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	5,977	10,320	13,210	11,153	12,606	13,080	13,080	_____
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
COMPUTER (REPLACE 06 LA	1	1,600.00					1,600	_____
EDOC SOFTWARE UPGRADE	1	7,500.00					7,500	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	9,300	9,100	_____
TOTAL JUSTICE OF THE PEACE NO 1	116,744	139,089	147,834	134,136	145,171	157,004	161,204	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	41,513	42,713	43,995	40,611	43,995	43,995	45,755	_____
10-456-4085 LONGEVITY	5,760	3,840	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	27,491	29,891	32,024	29,561	32,024	32,024	33,305	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	4,291	10,379	11,232	8,846	10,105	11,232	11,232	_____
TOTAL SALARIES	79,054	86,822	91,091	82,857	89,964	91,091	94,132	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	6,838	6,004	6,969	5,904	6,388	6,969	6,812	_____
10-456-4202 FRG BENE, GROUP INS	22,436	20,306	21,036	19,282	21,035	21,036	22,018	_____
10-456-4203 FRG BENE, RETIREMENT	8,200	7,937	8,800	7,992	8,650	8,800	9,404	_____
10-456-4204 FRG BENE, WORK COMP	74	255	285	191	253	285	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	30	32	41	39	39	41	56	_____
TOTAL FRINGE BENEFITS	37,578	34,533	37,131	33,408	36,365	37,131	38,575	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
TOTAL SUPPLIES	2,633	1,142	2,242	1,483	2,110	2,300	2,300	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	2,725	0	9,385	9,385	9,385	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	804	952	1,480	1,373	1,515	1,600	1,600	_____
10-456-4680 TRAVEL/TRAINING	2,119	2,597	2,550	2,335	2,272	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	249	74	80	0	80	100	100	_____
TOTAL OTHER SERVICES & CHARGES	5,897	3,622	13,495	13,094	13,252	12,750	12,750	_____
CAPITAL OUTLAY								
10-456-5500 CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,147	0	0	0	0	0	_____
TOTAL JUSTICE OF THE PEACE NO 2	125,162	127,267	143,959	130,842	141,691	143,272	147,757	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JURY
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	22	73	75	52	70	75	75	_____
TOTAL FRINGE BENEFITS	22	73	75	52	70	75	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	875	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	11,132	7,524	10,000	5,876	6,928	16,000	16,000	_____
10-466-4657 PETIT JURY, J.P. COURT	316	60	300	48	48	400	400	_____
10-466-4658 JURY, GRAND	10,392	13,676	13,000	9,082	11,348	12,000	12,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	100	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	575	535	725	645	644	500	500	_____
TOTAL OTHER SERVICES & CHARGES	22,515	21,895	25,000	15,751	19,068	30,000	30,000	_____
TOTAL JURY	22,537	21,968	25,075	15,803	19,138	30,075	30,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	49,470	50,670	52,191	48,176	52,191	52,191	54,279	_____
10-495-4030 SALARY, ASSISTANTS	30,445	31,645	32,595	30,088	32,595	32,595	33,899	_____
10-495-4032 SALARY, ASSISTANT #2	27,491	28,691	29,552	27,279	29,552	29,552	30,735	_____
10-495-4085 LONGEVITY	5,032	4,520	5,832	5,832	5,832	5,832	6,120	_____
10-495-4150 SALARY, SECRETARIES	24,308	25,128	29,552	25,953	27,914	29,552	30,735	_____
TOTAL SALARIES	136,746	140,654	149,722	137,327	148,083	149,722	155,768	
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,426	9,204	11,008	8,580	9,216	11,008	9,876	_____
10-495-4202 FRG BENE, GROUP INS	38,034	44,797	56,692	49,045	54,868	56,692	54,747	_____
10-495-4203 FRG BENE, RETIREMENT	11,855	12,881	13,900	13,249	14,322	13,900	15,561	_____
10-495-4204 FRG BENE, WORK COMP	102	407	467	314	416	467	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	75	107	130	133	133	130	187	_____
TOTAL FRINGE BENEFITS	59,491	67,397	82,197	71,321	78,955	82,197	80,838	
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	_____
TOTAL SUPPLIES	3,776	3,508	3,500	2,506	2,577	3,500	3,500	
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,755	2,644	2,500	2,370	2,520	2,500	2,500	_____
10-495-4680 TRAVEL/TRAINING	3,743	4,640	5,300	3,952	4,519	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	500	0	0	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,232	7,800	7,583	7,113	7,583	8,000	8,000	_____
TOTAL OTHER SERVICES & CHARGES	12,007	15,130	16,183	13,713	14,899	16,300	16,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		(----- 2012-2013 -----)				(----- 2013-2014 -----)			
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
	COMPUTER, NO MONITOR	1 1,400.00						1,400	
	SEVER - INCODE FINANCIA	1 8,450.00						8,450	
	TAPE BACKUP	1 1,763.00						1,763	
	TOTAL CAPITAL OUTLAY	1,456	975	1,800	1,708	1,708	11,813	11,613	_____
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TOTAL COUNTY AUDITOR		213,476	227,664	253,402	226,575	246,222	263,532	268,019	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-497-4040 SALARY, DEPUTIES	30,445	28,199	32,595	28,632	30,680	32,595	33,899	_____
10-497-4085 LONGEVITY	2,680	2,776	2,456	2,456	2,456	2,456	2,552	_____
TOTAL SALARIES	79,183	78,233	83,727	76,020	81,812	83,727	87,075	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,615	5,443	6,218	5,268	5,694	6,218	6,065	_____
10-497-4202 FRG BENE, GROUP INS	16,662	17,854	21,036	19,282	21,035	21,036	22,018	_____
10-497-4203 FRG BENE, RETIREMENT	6,863	7,149	7,851	7,337	7,944	7,851	8,699	_____
10-497-4204 FRG BENE, WORK COMP	58	238	259	176	238	259	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	17	25	30	28	28	30	42	_____
TOTAL FRINGE BENEFITS	29,214	30,709	35,394	32,090	34,939	35,394	37,083	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
TOTAL SUPPLIES	2,897	2,068	2,200	1,148	1,500	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,113	1,487	1,685	1,445	1,569	1,685	1,685	_____
10-497-4680 TRAVEL/TRAINING	1,628	3,835	3,500	2,764	3,440	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	765	100	0	0	0	0	0	_____
10-497-4750 REP & MAINT,OFFICE EQUIPMENT	0	45	0	0	0	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,904	6,514	7,000	6,619	7,000	7,350	7,350	_____
TOTAL OTHER SERVICES & CHARGES	9,411	11,980	12,185	10,828	12,009	12,535	12,535	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
PRINTER							500	
SERVER - INCODE FINANCI							0	
TAPE BACKUP							0	
TOTAL CAPITAL OUTLAY	1,628	975	500	400	550	500	500	_____
TOTAL COUNTY TREASURER								
	122,333	123,964	134,006	120,486	130,810	134,356	139,393	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	46,058	47,258	48,676	44,932	48,676	48,676	50,624	_____
10-499-4040 SALARY, DEPUTIES	26,648	25,975	32,595	29,259	31,767	32,595	33,899	_____
10-499-4041 SALARY, DEPUTIES	27,491	26,903	29,552	24,423	26,565	29,552	30,735	_____
10-499-4042 SALARY, DEPUTIES	23,798	27,023	27,834	25,693	27,834	27,834	28,948	_____
10-499-4043 SALARY, DEPUTIES	25,823	20,915	27,834	23,905	26,565	27,834	28,948	_____
10-499-4085 LONGEVITY	5,688	6,072	4,880	4,880	4,880	4,880	5,264	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,977	9,741	9,000	8,602	9,000	9,000	9,000	_____
TOTAL SALARIES	163,483	163,887	180,371	161,694	175,287	180,371	187,418	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,646	11,859	13,431	11,791	12,946	13,431	13,852	_____
10-499-4202 FRG BENE, GROUP INS	47,480	47,491	53,905	46,107	50,127	53,905	50,490	_____
10-499-4203 FRG BENE, RETIREMENT	14,173	14,964	16,960	15,604	16,857	16,960	18,723	_____
10-499-4204 FRG BENE, WORK COMP	115	506	556	379	501	556	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	62	85	115	108	109	115	162	_____
TOTAL FRINGE BENEFITS	73,476	74,905	84,967	73,989	80,540	84,967	83,783	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,041	8,283	9,500	8,204	8,554	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,230	5,632	6,800	5,760	5,760	6,800	6,000	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	194	3,185	500	32	63	3,600	3,600	_____
TOTAL SUPPLIES	13,465	17,100	16,800	13,996	14,377	19,900	19,100	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,929	5,057	5,900	5,039	5,095	5,900	5,700	_____
10-499-4620 COMMUNICATIONS	3,517	3,806	4,513	3,850	4,142	4,500	4,500	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	1,270	1,285	300	1,230	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-499-4660 LEGAL & BID NOTICES	860	1,043	1,100	293	993	1,700	1,700	_____
10-499-4680 TRAVEL/TRAINING	3,527	4,110	4,300	3,274	3,483	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	500	571	4,500	3,788	3,788	1,000	600	_____
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	105	500	306	306	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,526	22,882	24,339	19,977	23,250	25,096	25,096	_____
10-499-4770 RENTAL	1,790	1,771	1,800	1,407	1,424	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	38,918	40,630	47,252	39,163	42,781	44,796	44,196	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
COMPUTER	2	1,500.00					3,000	
REMODEL OFFICE (COST NO	1	0.00					0	
DETERMINED-LOOKING AT	0	0.00					0	
SET-UPS	0	0.00					0	
TOTAL CAPITAL OUTLAY	3,471	3,385	2,400	2,329	2,329	1,500	3,000	_____
TOTAL TAX ASSESSOR/COLLECTOR	292,813	299,908	331,790	291,170	315,314	331,534	337,497	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,008	2,184	456	456	456	456	744	_____
10-510-4090 SALARY, BLDG SUPT	32,632	33,832	34,847	32,166	34,847	34,847	36,241	_____
10-510-4161 SALARY, JANITORIAL	8,682	0	24,616	18,400	19,200	24,616	25,601	_____
10-510-4162 SALARY, JANITORIAL	23,299	22,843	24,616	20,765	22,495	24,616	25,601	_____
10-510-4180 SALARY, PART TIME	10,298	17,183	1,500	697	697	1,500	1,500	_____
TOTAL SALARIES	78,919	76,042	86,035	72,484	77,695	86,035	89,687	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,523	5,425	6,582	4,868	5,266	6,582	6,052	_____
10-510-4202 FRG BENE, GROUP INS	25,212	21,477	37,815	31,880	34,778	37,815	36,403	_____
10-510-4203 FRG BENE, RETIREMENT	6,759	6,961	8,311	7,000	7,590	8,311	8,960	_____
10-510-4204 FRG BENE, WORK COMP	1,145	1,483	1,698	1,183	1,565	1,698	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	45	58	78	70	70	78	108	_____
TOTAL FRINGE BENEFITS	38,684	35,404	54,484	45,001	49,269	54,484	53,221	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	190	106	250	185	355	250	250	_____
10-510-4360 FUEL	650	1,053	1,100	776	803	1,200	1,200	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	183	229	250	245	204	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,502	6,920	7,500	6,627	6,513	7,000	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,263	6,221	7,000	6,549	7,350	7,000	7,000	_____
TOTAL SUPPLIES	11,789	14,530	16,100	14,381	15,226	15,700	15,700	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,448	3,361	2,700	2,497	2,742	2,800	2,800	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	245	61	100	47	47	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,652	27,828	29,870	24,899	24,899	29,870	27,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,519	9,608	9,960	8,660	8,660	9,960	9,100	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,621	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	151	394	490	356	356	490	400	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	838	992	1,025	521	522	1,025	900	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,459	2,090	311	263	266	311	300	_____
10-510-4717 INSURANCE, JP #2	452	765	814	685	686	814	750	_____
10-510-4718 INSURANCE, WORKFORCE	181	334	356	307	308	356	335	_____
10-510-4741 UTILITIES, CT HOUSE	56,608	57,785	62,000	51,926	59,481	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	36,874	37,266	39,500	34,132	38,600	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	3,388	4,035	4,300	3,000	3,377	4,000	4,000	_____
10-510-4747 UTILITIES, JP #2	6,534	6,366	6,400	5,634	6,187	6,400	6,200	_____
10-510-4748 UTILITIES, WORKFORCE	3,633	3,609	3,800	3,299	3,714	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	5,844	5,899	6,300	5,200	5,705	6,200	6,000	_____
10-510-4750 REPAIRS & MAINT	243	278	750	629	1,169	750	750	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	52,382	28,102	30,750	23,968	28,451	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	7,875	5,544	7,910	7,171	9,226	7,000	7,000	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	213	754	1,400	1,266	400	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	524	778	1,200	602	996	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	190	556	1,000	363	370	1,000	1,000	_____
10-510-4785 UNIFORMS	629	564	700	602	700	800	800	_____
10-510-4950 UNCLASSIFIED	370	580	700	582	770	800	800	_____
TOTAL OTHER SERVICES & CHARGES	216,201	201,500	217,336	180,230	201,582	216,576	212,135	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
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CAPITAL OUTLAY									
10-510-5500	CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	_____
	WATER FOUNTAIN - SERV B	1 700.00						700	
	REMODEL - ADULT PROBATI	1 2,000.00						2,000	_____
	TOTAL CAPITAL OUTLAY	23,246	28,543	11,261	2,811	11,261	700	2,700	
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	TOTAL PUBLIC FACILITIES	368,839	356,018	385,216	314,908	355,033	373,495	373,443	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	62,100	40,000	0	0	0	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	11,700	0	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	83,550	40,000	0	0	0	0	0	_____
TOTAL EMERGENCY MED SERVICE	83,550	40,000	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 FIRE PROTECTION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	0	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	0	0	_____
10-543-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	3,250	3,250	_____
10-543-4814 BASE, JC ESD #1	3,250	0	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	17,000	18,250	26,250	24,800	25,100	0	0	_____
10-543-4823 RUNS, GANADO SERVICE	11,750	9,500	14,000	5,400	8,700	14,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	41,750	34,250	46,750	33,450	40,300	17,250	17,250	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	41,750	34,250	46,750	33,450	40,300	17,250	17,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	584	1,041	1,075	750	993	1,075	1,075	_____
TOTAL FRINGE BENEFITS	584	1,041	1,075	750	993	1,075	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	341	600	451	500	600	600	_____
TOTAL SUPPLIES	157	341	600	451	500	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,606	1,713	2,000	1,988	1,988	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	5,000	2,000	_____
10-545-4710 INSURANCE/BONDS	82	222	500	139	139	300	300	_____
10-545-4750 REPAIR & MAINTENANCE	1,108	398	1,841	1,666	1,651	2,000	2,000	_____
10-545-4950 UNCLASSIFIED	572	25	300	59	15	500	500	_____
TOTAL OTHER SERVICES & CHARGES	3,368	2,359	4,641	3,852	3,793	9,800	6,800	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
HYDRALIC TOOLS NEED TO							0	_____
REPLACED IN NEXT 2-3	1	0.00					0	_____
REPLACED IN NEXT 2-3	0	45,000.00					0	_____
TOTAL CAPITAL OUTLAY	20,699	20,023	14,890	7,799	26,313	0	0	_____
TOTAL EMS/"JAWS"	24,808	23,764	21,206	12,851	31,599	11,475	8,475	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-551-4085 LONGEVITY	1,336	1,432	1,528	1,528	1,528	1,528	1,624	_____
TOTAL SALARIES	40,486	41,782	43,089	39,892	43,089	43,089	44,848	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	3,043	3,142	3,297	2,961	3,197	3,297	3,315	_____
10-551-4202 FRG BENE, GROUP INS	8,331	8,867	9,179	8,414	9,179	9,179	9,607	_____
10-551-4203 FRG BENE, RETIREMENT	3,509	3,823	4,163	3,849	4,162	4,163	4,481	_____
10-551-4204 FRG BENE, WORK COMP	398	599	659	445	589	659	659	_____
TOTAL FRINGE BENEFITS	15,280	16,430	17,298	15,669	17,127	17,298	18,062	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	137	151	355	160	176	300	300	_____
10-551-4360 FUEL	3,111	3,162	4,000	3,379	3,821	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	162	93	400	92	110	400	400	_____
TOTAL SUPPLIES	3,410	3,406	4,755	3,631	4,107	4,700	4,700	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	389	419	590	548	588	480	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	500	48	48	1,500	1,500	_____
10-551-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-551-4750 REPAIR AND MAINTENANCE	881	2,400	1,300	830	950	1,200	1,200	_____
10-551-4785 UNIFORMS	408	418	500	198	227	400	400	_____
TOTAL OTHER SERVICES & CHARGES	1,855	3,418	3,290	1,941	2,130	3,980	4,045	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	61,031	65,037	68,432	61,133	66,453	69,067	71,655	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	39,150	40,350	41,561	38,364	41,561	41,561	43,224	_____
10-552-4085 LONGEVITY	584	672	768	768	768	768	864	_____
TOTAL SALARIES	39,734	41,022	42,329	39,132	42,329	42,329	44,088	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	3,040	3,138	3,239	2,931	3,166	3,239	3,243	_____
10-552-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	9,019	8,949	8,949	11,075	_____
10-552-4203 FRG BENE, RETIREMENT	3,442	3,757	4,089	3,778	4,091	4,089	4,405	_____
10-552-4204 FRG BENE, WORK COMP	390	588	637	437	579	637	637	_____
TOTAL FRINGE BENEFITS	14,960	16,109	16,914	16,165	16,785	16,914	19,360	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	178	161	386	28	41	400	400	_____
10-552-4360 FUEL	3,786	3,834	4,100	3,533	4,266	4,500	4,500	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	0	0	400	142	170	400	400	_____
TOTAL SUPPLIES	3,963	3,995	4,886	3,703	4,477	5,300	5,300	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	1,224	1,204	1,444	1,331	1,465	1,531	1,100	_____
10-552-4710 INSURANCE/BONDS	177	182	400	317	317	400	400	_____
10-552-4750 REPAIR AND MAINTENANCE	381	216	900	771	749	900	900	_____
10-552-4785 UNIFORMS	431	398	600	0	300	600	600	_____
TOTAL OTHER SERVICES & CHARGES	2,213	2,000	3,344	2,418	2,831	3,431	3,000	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 2	60,870	63,126	67,473	61,419	66,422	67,974	71,748	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	46,910	48,110	50,584	46,693	50,584	50,584	52,608	_____
10-560-4040 SALARY, CHIEF DEPUTY	41,373	42,573	43,851	40,477	43,850	43,851	45,606	_____
10-560-4041 SALARY, INVESTIGATOR	38,950	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4042 SALARY, SARGEANT	34,735	39,035	40,207	38,671	40,207	40,207	40,207	_____
10-560-4043 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4044 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	41,816	_____
10-560-4045 SALARY, DEPUTIES	39,910	41,110	42,344	39,087	42,344	42,344	44,038	_____
10-560-4046 SALARY, DEPUTIES	36,525	33,968	38,857	35,872	38,613	38,857	40,412	_____
10-560-4047 SALARY, DEPUTIES	36,536	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4048 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,412	_____
10-560-4060 SALARY, DISPATCHERS	29,421	30,621	31,540	29,115	31,541	31,540	32,802	_____
10-560-4061 SALARY, DISPATCHERS	23,905	25,688	30,490	27,989	30,265	30,490	31,710	_____
10-560-4062 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4063 SALARY, DISPATCHERS	28,401	29,601	30,490	28,145	30,490	30,490	31,710	_____
10-560-4064 SALARY, DISPATCHERS	28,239	29,239	30,490	27,499	30,490	30,490	31,710	_____
10-560-4065 SALARY, DISPATCHERS	0	0	30,490	25,087	24,594	30,490	31,710	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	125	120	125	120	125	125	125	_____
10-560-4085 LONGEVITY	14,952	14,392	14,096	14,080	14,080	14,096	15,368	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,845	28,045	28,887	26,665	28,887	28,887	30,043	_____
10-560-4151 SALARY, SECRETARIES	24,553	23,462	26,526	24,486	26,526	26,526	27,588	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	2,267	386	3,500	3,285	3,409	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	8,603	7,787	3,500	1,814	2,322	4,500	4,500	_____
10-560-4195 SALARY, OVERTIME	24,403	24,831	6,623	14,659	7,986	0	0	_____
TOTAL SALARIES	624,627	640,577	680,862	634,446	674,574	675,239	702,437	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	44,773	46,290	52,757	45,839	49,024	51,579	49,023	_____
10-560-4202 FRG BENE, GROUP INS	170,075	173,977	195,798	176,389	193,235	195,798	201,766	_____
10-560-4203 FRG BENE, RETIREMENT	54,058	58,608	65,131	61,376	65,938	65,131	68,338	_____
10-560-4204 FRG BENE, WORK COMP	6,343	6,558	8,154	5,077	6,716	8,154	6,715	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	307	444	560	565	566	560	778	_____
TOTAL FRINGE BENEFITS	275,557	285,877	322,400	289,246	315,479	321,222	326,620	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	10,311	7,658	7,125	7,005	8,207	9,500	8,500	_____
10-560-4360 FUEL	46,487	43,097	51,669	55,886	67,529	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,468	9,857	9,033	9,032	9,033	9,000	9,000	_____
TOTAL SUPPLIES	63,266	60,612	67,827	71,923	84,769	63,500	62,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,374	12,718	13,725	13,118	13,919	15,000	13,725	_____
10-560-4680 TRAVEL/TRAINING	8,684	7,273	8,830	8,829	8,829	13,000	10,000	_____
10-560-4710 INSURANCE/BONDS	4,501	2,839	5,556	5,556	5,556	4,000	4,820	_____
10-560-4740 UTILITIES	213	280	550	511	580	500	900	_____
10-560-4750 REPAIR & MAINTENANCE	19,768	12,460	16,348	16,348	16,850	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	327	2,587	789	731	731	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	9,682	8,693	23,445	21,726	23,669	25,000	25,000	_____
10-560-4770 RENTAL	8,457	8,111	8,500	8,115	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,854	4,418	3,400	3,251	3,400	4,500	4,500	_____
TOTAL OTHER SERVICES & CHARGES	65,860	59,379	81,143	78,185	81,855	88,000	84,945	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SHERIFF
 EXPENDITURES

		2012-2013			2013-2014				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
	VEHICLE, PATROL INCLUDE	2	0.00					0	
	LIGHT BAR & CAGE NE	2	0.00					0	
	NO LONGER MAKE CROWN	2	30,685.00					61,370	
	BULLETPROOF VESTS	4	800.00					3,200	
	CHAIRS, DISPATCH, ERGON	2	1,725.00					3,450	
	LAPTOPS, CHIEF DEP & IN	2	1,350.00					2,700	
	COPY/FAX MACHINE-DISPAT	1	500.00					500	
	FENCE, 8' W/ BARB WIRE	0	0.00					0	
	& 10' GATE-3131 COM	1	0.00					0	
	MOVE TO ABANDONED MOT	0	0.00					0	
	TOTAL CAPITAL OUTLAY	201,146	66,590	708,315	692,370	702,620	77,170	71,220	
TOTAL SHERIFF									
		1,230,456	1,113,035	1,860,547	1,766,170	1,859,296	1,225,131	1,247,722	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	1,846	1,500	2,000	1,846	2,000	2,000	2,000	_____
10-561-4085 LONGEVITY	9,560	10,200	11,640	9,496	9,496	11,640	10,840	_____
10-561-4118 SALARY, CORRECTION COOK	23,137	17,235	25,068	23,140	25,068	25,068	26,071	_____
10-561-4120 SALARY, ADMINISTRATOR	38,243	39,443	40,627	37,503	40,628	40,627	42,253	_____
10-561-4121 SALARY, SARGEANT	32,469	33,669	34,680	32,013	34,681	34,680	36,068	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,893	31,493	14,852	12,545	14,852	16,109	34,379	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4124 SALARY, CORRECTION OFFICER	26,769	30,663	33,056	30,513	33,056	33,056	34,379	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,935	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4126 SALARY, CORRECTION OFFICER	30,893	32,105	30,872	28,329	30,870	33,056	34,379	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,905	32,149	33,056	30,513	33,056	33,056	34,379	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,893	32,544	31,255	28,711	31,255	33,056	34,379	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,893	32,593	33,056	30,513	33,056	33,056	34,379	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4131 SALARY, CORRECTION OFFICER	25,245	28,979	33,056	30,513	33,056	33,056	34,379	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4133 SALARY, CORRECTION OFFICER	30,893	32,093	33,056	30,513	33,056	33,056	34,379	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	18,734	27,592	36,676	36,374	38,085	40,000	16,000	_____
10-561-4187 SALARY, TRANSPORT, PT	15,793	14,291	17,013	16,711	15,000	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	13,265	10,673	8,000	7,830	8,000	2,000	2,000	_____
TOTAL SALARIES	514,045	535,592	550,187	509,115	547,437	550,740	562,780	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
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10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	37,156	38,376	42,089	36,839	40,081	42,089	40,678	_____
10-561-4202 FRG BENE, GROUP INS	141,767	154,160	162,648	140,949	154,079	162,648	165,600	_____
10-561-4203 FRG BENE, RETIREMENT	44,552	49,079	53,148	49,146	53,148	53,148	56,221	_____
10-561-4204 FRG BENE, WORK COMP	4,926	7,494	8,300	5,598	7,405	8,300	7,500	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	284	404	496	497	497	496	676	_____
TOTAL FRINGE BENEFITS	228,685	249,514	266,681	233,029	255,210	266,681	270,675	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,409	2,924	4,000	3,155	3,195	4,000	4,000	_____
10-561-4360 FUEL	1,147	708	1,800	963	1,150	1,500	1,500	_____
10-561-4410 FOOD	75,028	75,154	80,000	76,536	79,157	82,500	82,500	_____
10-561-4430 SUPPLIES, JANITORIAL	8,431	8,568	6,000	5,098	5,974	7,500	6,500	_____
10-561-4435 SUPPLIES, KITCHEN	2,415	2,579	3,500	2,709	3,200	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	258	2,199	1,685	1,777	300	3,000	_____
TOTAL SUPPLIES	90,429	90,191	97,499	90,146	94,453	99,300	101,000	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	1,020	2,998	3,000	1,025	850	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	819	1,008	1,550	1,317	1,412	1,500	1,500	_____
10-561-4645 INMATE, MEDICAL	17,146	23,609	32,500	14,799	16,056	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	4	0	500	29	50	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,066	18,618	20,000	12,721	13,326	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	12,426	9,784	12,000	10,816	11,519	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	2,555	1,447	2,101	2,100	2,074	5,000	4,000	_____
10-561-4710 INSURANCE/BONDS	304	61	150	47	47	150	150	_____
10-561-4740 UTILITIES	48,713	46,814	50,000	39,435	45,212	50,000	49,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDEO	BUDGET
10-561-4750 REPAIR & MAINTENANCE	15,551	20,135	20,500	19,159	20,500	20,000	20,000	_____
10-561-4785 UNIFORMS	1,595	2,744	3,000	2,990	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	116,199	127,218	145,301	104,439	114,046	151,150	149,150	
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
SALLY PORT GATES REPLAC	1 15,000.00						15,000	
VECHICLE, TRANSPORT, HI	1 0.00						0	
INCLUDES LITES, CAGE,	1 32,100.00						32,100	
CELL 205 SHOWER REHAB	1 4,500.00						4,500	
INMATE MATTRESS & UNIFO	1 0.00						0	
TASERS	1 1,125.00						1,125	
AIR CONDITIONER UNIT -N	1 2,000.00						2,000	
COMPUTER, BOOKING-NO MO	1 1,400.00						1,400	
WAIST CHAIN	1 0.00						0	
WASHER & DRYER	1 1,100.00						1,100	
TIRES, JAIL TRUCK	1 0.00						0	
RADIOS & BATTERIES	1 405.00						405	
CELL 109 & 112 - FOOD P	2 0.00						0	
TOTAL CAPITAL OUTLAY	4,311	2,064	27,100	26,780	26,400	89,760	57,630	_____
TOTAL CORRECTIONS	953,669	1,004,579	1,086,768	963,509	1,037,545	1,157,631	1,141,235	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2010-2011	2011-2012	(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	36,525	37,725	38,857	35,868	38,857	38,857	40,411	_____
10-562-4085 LONGEVITY	824	920	1,016	1,016	1,016	1,016	1,112	_____
TOTAL SALARIES	37,349	38,645	39,873	36,884	39,873	39,873	41,523	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,880	2,979	3,051	2,843	3,074	3,051	3,177	_____
10-562-4202 FRG BENE, GROUP INS	8,089	8,625	8,949	8,203	8,949	8,949	9,367	_____
10-562-4203 FRG BENE, RETIREMENT	3,262	3,565	3,852	3,587	3,881	3,852	4,149	_____
10-562-4204 FRG BENE, WORK COMP	367	554	604	412	545	604	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	20	30	36	36	37	36	50	_____
TOTAL FRINGE BENEFITS	14,618	15,753	16,492	15,081	16,486	16,492	17,347	_____
TOTAL LNRA SECURITY CONTRACT	51,967	54,398	56,365	51,965	56,359	56,365	58,870	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	6,586	6,585	10,354	9,269	10,031	10,354	10,769	_____
10-570-4085 LONGEVITY	1,114	371	367	367	367	367	26	_____
TOTAL SALARIES	7,700	6,956	10,721	9,636	10,398	10,721	10,795	_____
570-4021 CHIEF PROBATION OFFICER	PERMANENT NOTES: County has to contribute \$28,063/yr							
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	559	486	821	732	791	821	826	_____
10-570-4202 FRG BENE, GROUP INS	1,544	1,646	2,685	2,237	2,461	2,685	2,810	_____
10-570-4203 FRG BENE, RETIREMENT	669	634	1,036	949	1,024	1,036	1,079	_____
10-570-4204 FRG BENE, WORK COMP	8	7	11	7	10	11	15	_____
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	10	0	0	10	13	_____
TOTAL FRINGE BENEFITS	2,779	2,772	4,563	3,926	4,286	4,563	4,743	_____
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
TOTAL SUPPLIES	5,077	4,517	5,708	5,170	6,364	6,723	7,529	_____
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	10,892	1,625	0	0	0	0	0	_____
10-570-4680 TRAVEL/TRAINING	1,620	1,225	1,500	917	1,500	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	12,512	2,850	1,500	917	1,500	1,000	1,000	_____
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL CAPITAL OUTLAY	0	704	515	515	515	0	0	_____
TOTAL JUVENILE PROBATION	28,068	17,798	23,007	20,163	23,063	23,007	24,067	

PERMANENT NOTES:
 County has to contribute \$28,041/yr

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
TOTAL OTHER SERVICES & CHARGES	2,211	2,269	3,000	2,060	2,600	2,800	2,500	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
DESK, PURCH FY 13	0	1,500.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	2,000	338	1,888	1,500	0	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,211	2,269	5,000	2,399	4,488	4,300	2,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	1,124	105	355	128	215	300	300	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	254	0	500	335	500	500	500	_____
TOTAL SUPPLIES	1,377	105	855	462	715	800	800	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,514	2,780	3,000	2,235	2,419	3,000	3,000	_____
10-581-4750 REPAIR AND MAINTENANCE	75	0	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,589	2,780	3,300	2,235	2,419	3,300	3,300	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	6,520	0	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	10,487	2,885	4,155	2,698	3,134	4,100	4,100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	224	264	300	99	108	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	47	48	500	30	50	500	500	_____
TOTAL SUPPLIES	270	311	800	129	158	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	410	48	100	72	79	100	100	_____
10-582-4710 INSURANCE/BONDS	238	127	380	114	115	380	380	_____
10-582-4740 UTILITIES	667	531	800	427	479	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	294	1,200	990	990	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,315	1,000	2,480	1,603	1,663	1,280	1,280	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
ROADWAY TO SCALE UNLEV 1 0.00							0	_____
AFFECTING SCALE ACCUR 0 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	32,400	32,400	0	0	_____
TOTAL DPS/LICENSE & WEIGHT	1,585	1,311	37,085	34,132	34,221	2,080	2,080	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	1,760	2,096	3,248	3,248	3,248	3,248	3,440	_____
10-595-4171 SALARY, LANDFILL	21,453	21,378	32,864	24,176	26,176	34,364	35,739	_____
10-595-4172 SALARY, LANDFILL	0	0	33,092	22,160	24,000	33,092	35,739	_____
10-595-4180 SALARY, PART/TIME TRANS STA	19,020	19,597	14,000	13,700	15,577	14,000	15,000	_____
10-595-4192 SALARY, LANDFILL	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
TOTAL SALARIES	75,311	77,349	118,511	95,875	104,308	120,011	126,638	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	5,531	5,780	9,181	6,910	7,492	9,181	9,136	_____
10-595-4202 FRG BENE, GROUP INS	17,421	16,361	34,779	29,238	29,239	34,779	34,678	_____
10-595-4203 FRG BENE, RETIREMENT	6,544	7,091	11,593	9,293	10,038	11,593	12,651	_____
10-595-4204 FRG BENE, WORK COMP	1,506	1,024	1,478	1,018	1,347	1,478	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	40	63	109	90	91	109	152	_____
TOTAL FRINGE BENEFITS	31,042	30,319	57,140	46,550	48,207	57,140	58,095	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	2,231	1,246	1,631	1,521	898	1,200	1,200	_____
10-595-4360 FUEL	13,268	16,530	19,500	19,432	15,527	20,000	20,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,798	20,182	20,200	18,778	20,635	22,000	22,000	_____
TOTAL SUPPLIES	40,297	37,957	41,331	39,732	37,060	43,200	43,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	75,907	75,074	77,250	80,566	83,115	80,000	83,500	_____
10-595-4620 COMMUNICATIONS	1,096	1,255	1,450	1,018	1,103	1,450	1,450	_____
10-595-4680 TRAVEL/TRAINING	31	0	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,659	1,574	1,550	1,165	1,166	1,800	1,600	_____
10-595-4740 UTILITIES	1,956	1,882	2,000	1,777	1,933	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 SANITATION
 EXPENDITURES

		(----- 2012-2013 -----)			(----- 2013-2014 -----)				
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS		729	752	994	994	994	1,100	1,100	_____
10-595-4950 UNCLASSIFIED		0	0	175	172	172	250	250	_____
TOTAL OTHER SERVICES & CHARGES		81,378	80,538	83,419	85,692	88,483	86,800	90,100	_____
CAPITAL OUTLAY									
10-595-5500 CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
COMPUTER W/ MONITOR	1 1,200.00							1,200	
SOFTWARE	1 400.00							400	
TRUCK (AGE & MILEAGE)	1 0.00							0	
TOTAL CAPITAL OUTLAY		14,830	10,538	1,800	1,800	1,800	1,600	1,600	_____
TOTAL SANITATION		242,858	236,701	302,201	269,649	279,858	308,751	319,633	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

			2012-2013			2013-2014		
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
10-600-4085 LONGEVITY	0	0	0	0	0	0	16	_____
10-600-4180 SALARY, PART TIME	0	0	27,388	24,237	26,352	27,388	31,648	_____
TOTAL SALARIES	0	0	27,388	24,237	26,352	27,388	31,664	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	2,096	1,854	2,016	2,096	2,179	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	2,646	2,341	2,521	2,646	2,846	_____
10-600-4204 FRG BENE, WORK COMP	0	0	332	56	74	332	23	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	25	18	19	25	35	_____
TOTAL FRINGE BENEFITS	0	0	5,099	4,270	4,630	5,099	5,083	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	1,700	1,494	1,700	1,700	1,700	_____
TOTAL SUPPLIES	0	0	1,700	1,494	1,700	1,700	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	1,625	3,475	0	0	0	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	1,900	1,738	1,897	1,900	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	4,850	4,179	4,850	4,500	4,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	129	0	0	129	129	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	700	588	875	1,300	1,300	_____
TOTAL OTHER SERVICES & CHARGES	1,625	3,475	7,579	6,504	7,622	7,829	7,829	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	2,621	2,621	2,621	0	0	_____
TOTAL PERMITTING & INSPECTIONS	1,625	3,475	44,387	39,126	42,925	42,016	46,276	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	2,000	24,000	22,000	24,000	24,000	24,000	_____
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	_____
10-640-4841 SENIOR CITIZENS CENTER	44,000	40,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	56,000	78,000	76,000	78,000	78,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL COUNTY LIBRARY EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	28,846	29,596	30,900	28,432	30,717	30,900	32,136	_____
10-650-4030 SALARY, ASSISTANTS	24,553	25,753	26,526	24,486	26,526	26,526	27,588	_____
10-650-4085 LONGEVITY	1,320	944	1,136	1,136	1,136	1,136	1,328	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,448	11,958	14,181	13,511	14,180	13,500	14,000	_____
TOTAL SALARIES	66,167	68,251	72,743	67,564	72,559	72,062	75,052	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,666	4,731	5,565	4,685	5,131	5,513	5,188	_____
10-650-4202 FRG BENE, GROUP INS	18,382	21,755	22,566	20,685	22,566	22,566	23,620	_____
10-650-4203 FRG BENE, RETIREMENT	5,555	6,061	7,029	6,524	7,063	6,962	7,498	_____
10-650-4204 FRG BENE, WORK COMP	112	163	220	124	164	220	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	39	50	65	65	66	65	91	_____
TOTAL FRINGE BENEFITS	28,754	32,761	35,445	32,083	34,990	35,326	36,617	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	3,559	4,208	6,901	6,752	6,700	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	25,821	29,981	29,500	28,821	29,000	30,000	30,000	_____
10-650-4332 BOOKS, GRANTS	0	3,116	4,903	4,804	4,832	0	0	_____
TOTAL SUPPLIES	29,380	37,305	41,304	40,377	40,532	34,685	34,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,208	1,301	1,475	1,174	1,276	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,181	1,469	5,730	4,668	5,130	4,000	4,000	_____
10-650-4680 TRAVEL/TRAINING	1,400	2,500	1,100	232	390	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	2,755	3,427	5,340	3,912	4,137	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	8,544	8,696	13,645	9,985	10,933	13,815	13,815	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-650-5500	CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	_____
	COMPUTERS, PATRON PER	4	1,027.50					4,110	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	56,285	42,037	9,668	9,455	9,668	4,110	4,110	
<hr/>									
	TOTAL COUNTY LIBRARY	189,129	189,050	172,805	159,465	168,682	159,998	164,279	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 PARKS
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	332	740	687	686	687	400	720	
10-660-4740 UTILITIES	318	538	600	462	550	600	600	
10-660-4750 REPAIRS & MAINTENANCE	527	259	713	29	58	600	600	
TOTAL OTHER SERVICES & CHARGES	1,178	1,536	2,000	1,177	1,295	1,600	1,920	
TOTAL PARKS	1,178	1,536	2,000	1,177	1,295	1,600	1,920	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	7,744	0	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,550	9,550	9,550	8,815	9,550	9,550	9,932	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	8,632	2,020	9,550	3,820	4,738	9,550	9,932	_____
10-665-4085 LONGEVITY	320	192	288	288	288	288	384	_____
10-665-4150 SALARY, SECRETARIES	24,163	25,753	27,834	23,711	25,753	27,834	28,948	_____
TOTAL SALARIES	50,408	37,515	47,222	36,635	40,329	47,222	49,196	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	3,533	2,525	3,613	2,475	2,730	3,613	3,368	_____
10-665-4202 FRG BENE, GROUP INS	14,337	13,130	13,617	12,482	13,617	13,617	14,254	_____
10-665-4203 FRG BENE, RETIREMENT	2,808	2,378	2,717	2,317	2,517	2,717	2,931	_____
10-665-4204 FRG BENE, WORK COMP	41	131	146	99	134	146	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	28	43	37	41	43	59	_____
TOTAL FRINGE BENEFITS	20,750	18,193	20,136	17,411	19,039	20,136	20,758	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
TOTAL SUPPLIES	2,788	3,032	4,000	3,718	3,621	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,405	2,678	3,220	2,567	2,672	3,250	3,200	_____
10-665-4680 TRAVEL/TRAINING	503	338	500	136	137	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	3,987	5,184	4,500	4,255	3,505	5,000	5,000	_____
10-665-4685 TRAVEL,EXTENSION AGENT	2,504	1,093	4,500	191	382	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	0	0	500	263	525	500	500	_____
TOTAL OTHER SERVICES & CHARGES	9,398	9,293	13,220	7,411	7,220	13,750	13,700	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
<hr/>									
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY		668	650	700	670	800	800	_____
	COMPUTER - FCS AGENT-CO	1	800.00					800	
		0	0.00					0	_____
	TOTAL CAPITAL OUTLAY		668	650	700	670	800	800	
<hr/>									
	TOTAL AG EXTENSION SERVICE		84,013	68,682	85,278	65,844	70,878	85,908	88,454

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

10 -GENERAL
 FAIRGROUNDS
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
TOTAL EXPENDITURES	6,133,517	6,150,610	7,446,654	6,645,527	7,163,445	6,905,854	7,034,862	
REVENUE OVER/(UNDER) EXPENDITURES	979,278	1,038,373	743,928	2,101,284	1,778,624	833,088	633,168	
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	0	0	0	0	0	
10-390-3957 TRS FROM AMV	3,794	2,929	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	553,794	552,929	0	0	0	0	0	
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	23,500	166,247	0	0	0	0	0	
10-700-7022 TRS TO HEALTH	87,211	0	0	0	0	0	0	
10-700-7026 TRS TO LAW LIBRARY	8,500	15,750	7,300	4,800	4,800	9,800	13,032	
10-700-7036 TRS TO HISTORICAL COMMISSION	2,000	1,400	1,400	1,400	1,400	1,400	1,200	
10-700-7041 TRS TO R & B #1	302,234	297,566	321,038	321,038	321,038	321,038	413,631	
10-700-7042 TRS TO R & B #2	318,046	324,224	348,757	348,757	348,757	348,757	450,214	
10-700-7043 TRS TO R & B #3	243,605	241,362	281,195	281,195	281,195	281,195	357,579	
10-700-7044 TRS TO R & B #4	443,404	450,026	459,035	459,035	459,035	459,035	598,325	
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
10-700-7080 TRS TO AIRPORT	0	34,727	61,336	61,336	61,336	0	0	
TOTAL OTHER FINANCING USES	1,508,500	1,611,302	1,560,061	1,557,561	1,557,561	1,501,225	1,913,981	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,572	(20,000)	(816,133)	543,723	221,063	(668,137)	(1,280,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,588	2,166	900	1,360	1,471	800	800	_____
12-370-3710 MISCELLANEOUS REVENUE	0	0	0	522	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,588	2,166	900	1,881	1,471	800	800	_____
TOTAL REVENUES	===== 1,588 =====	===== 2,166 =====	===== 900 =====	===== 1,881 =====	===== 1,471 =====	===== 800 =====	===== 800 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	2,450	0	950	0	0	0	0	
12-516-4850 ROW & EXPENSE, STATE	0	4,310	0	0	0	0	0	
TOTAL OTHER SERVICES & CHARGES	2,450	4,310	950	0	0	0	0	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
CTHSE - AC UNIT - ADULT 1	0.00						0	
CTHSE - PURCHASE LAND, 1	40,000.00						40,000	
CTHSE - REPLACE HANDICA 1	50,000.00						50,000	
MAURITZ CAMP 1	15,000.00						15,000	
JP #2 -REPAIR ROOF & SI 1	0.00						0	
TEXANA CHURCH (50%) 1	0.00						0	
SERV BLD - SPRINKLER SY 1	5,000.00						5,000	
SERV BLD-SIDEWALKS FRON 1	16,902.00						16,902	
SERV BLD-SIDEWALKS LIBR 1	9,237.00						9,237	
MUSEUM - SPRINKLER SYST 1	5,000.00						5,000	
MUSEUM - SIDEWALKS 1	7,554.00						7,554	
HEATER & COILS-WORKFORC 1	3,500.00						3,500	
CONDENSOR-DIST CLK - ES 1	12,500.00						12,500	
ROOF - WORKFORCE - FY16 1	8,000.00						8,000	
ROOF - CHAMBER - FY 201 1	14,000.00						14,000	
FIBER - INTERNET CONNEC 1	10,000.00						10,000	
TOTAL CAPITAL OUTLAY	35,044	56,186	192,243	9,169	67,467	114,500	196,693	
TOTAL PERMANENT IMPROVEMENT	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
TOTAL EXPENDITURES	37,494	60,496	193,193	9,169	67,467	114,500	196,693	
REVENUE OVER/(UNDER) EXPENDITURES	(35,906)	(58,330)	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

12 -PERMANENT IMPROVEMENT

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	23,500	166,247	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	23,500	166,247	0	0	0	0	0	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,406)	107,917	(192,293)	(7,288)	(65,996)	(113,700)	(195,893)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
15-342-3429 TELEPHONE SALES/COMMISSIONS	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
TOTAL CHARGES FOR SERVICES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(0)	(0)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	(0)	0	0	0	0	0	_____
TOTAL REVENUES	30,993	35,647	33,000	48,487	54,549	36,000	36,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2012-2013		2013-2014					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2013-2014	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,702	3,871	3,900	3,598	3,898	3,900	3,900	
TOTAL SALARIES	3,702	3,871	3,900	3,598	3,898	3,900	3,900	
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	284	297	299	149	298	299	390	
15-563-4203 FRG BENE, RETIREMENT	324	356	377	189	377	390	390	
15-563-4204 FRG BENE, WORK COMP	38	56	58	40	54	58	58	
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	4	2	4	5	5	
TOTAL FRINGE BENEFITS	649	712	738	380	733	752	843	
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	876	240	500	60	500	500	500	
15-563-4445 SUPPLIES, LAW ENFORCEMENT	8,806	4,233	5,500	5,284	5,500	4,500	4,500	
15-563-4460 SUPPLIES, PHONE CARD	0	7,000	6,000	6,000	6,000	8,000	8,000	
TOTAL SUPPLIES	9,682	11,473	12,000	11,344	12,000	13,000	13,000	
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	1,591	0	500	273	0	0	0	
15-563-4750 REPAIR AND MAINTENANCE	1,571	0	0	0	0	0	0	
15-563-4950 UNCLASSIFIED	2,802	448	5,098	0	0	25,725	40,000	
TOTAL OTHER SERVICES & CHARGES	5,964	448	5,598	273	0	25,725	40,000	
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	
TOTAL CAPITAL OUTLAY	1,000	68,787	47,202	43,394	45,000	0	0	
TOTAL TELEPHONE								
TOTAL TELEPHONE	20,997	85,291	69,438	58,990	61,631	43,377	57,743	
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	20,997	85,291	69,438	58,990	61,631	43,377	57,743	
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

15 -COMMISSARY TELEPHONE

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	9,996	(49,644)	(36,438)	(10,503)	(7,082)	(7,377)	(21,743)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	3,616	4,067	3,500	2,909	3,632	3,500	3,500	
TOTAL CHARGES FOR SERVICES	3,616	4,067	3,500	2,909	3,632	3,500	3,500	
TOTAL REVENUES	3,616	4,067	3,500	2,909	3,632	3,500	3,500	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	1,535	0	0	0	0	0	
17-437-4150 SALARY, SECRETARIES	5,250	5,250	9,000	5,550	5,550	9,000	9,000	
TOTAL SALARIES	5,250	6,785	9,000	5,550	5,550	9,000	9,000	
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	402	519	689	425	425	689	689	
17-437-4203 FRG BENE, RETIREMENT	467	594	870	521	521	900	900	
17-437-4204 FRG BENE, WORK COMP	5	143	27	19	13	27	27	
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	6	9	5	5	10	11	
TOTAL FRINGE BENEFITS	874	1,262	1,595	970	964	1,626	1,627	
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	1,666	1,000	248	0	1,000	1,000	
TOTAL SUPPLIES	0	1,666	1,000	248	0	1,000	1,000	
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
TOTAL CDA HOT CHECK	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
TOTAL EXPENDITURES	6,124	9,714	11,595	6,768	6,514	11,626	11,627	
REVENUE OVER/(UNDER) EXPENDITURES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,508)	(5,647)	(8,095)	(3,858)	(2,882)	(8,126)	(8,127)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	54	26	139	0	0	100	128	_____
TOTAL SUPPLIES	54	26	139	0	0	100	128	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	62	508	60	59	59	60	500	_____
18-403-4950 UNCLASSIFIED	0	0	0	0	0	0	100	_____
TOTAL OTHER SERVICES & CHARGES	62	508	60	59	59	60	600	_____
<hr/>								
TOTAL COUNTY CLERK	116	535	199	59	59	160	728	
<hr/>								
TOTAL EXPENDITURES	116	535	199	59	59	160	728	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(116)	151	(199)	(59)	(59)	490	(78)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(116)	151	(199)	(59)	(59)	490	(78)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
TOTAL FINES & FORFEITURES	18,575	11,395	3,500	190,343	190,343	5,000	5,000	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	557	559	500	346	490	250	250	_____
TOTAL MISCELLANEOUS REVENUE	557	559	500	346	490	250	250	_____
TOTAL REVENUES	19,132	11,953	4,000	190,689	190,833	5,250	5,250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	4,022	7,416	6,847	7,418	7,416	8,022	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	3,066	5,212	6,000	3,576	3,475	10,000	10,000	_____
TOTAL SALARIES	3,066	9,234	13,416	10,423	10,893	17,416	18,022	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	235	706	1,027	797	833	1,333	1,379	_____
19-437-4202 FRG BENE, GROUP INS	0	786	1,230	1,254	1,368	1,230	1,287	_____
19-437-4203 FRG BENE, RETIREMENT	0	450	1,296	980	1,046	1,740	1,801	_____
19-437-4204 FRG BENE, WORK COMP	5	144	128	89	121	180	45	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	2	4	13	3	3	23	22	_____
TOTAL FRINGE BENEFITS	241	2,091	3,694	3,124	3,371	4,506	4,534	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	2,094	1,500	1,197	1,874	4,000	4,000	_____
19-437-4360 FUEL	0	743	1,500	1,357	1,678	3,000	3,000	_____
TOTAL SUPPLIES	0	2,837	3,000	2,554	3,552	7,000	7,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	387	669	230	230	230	0	0	_____
19-437-4650 INVESTIGATION	1,373	801	2,000	1,526	3,052	5,000	5,000	_____
19-437-4680 TRAVEL/TRAINING	0	358	2,000	1,340	2,409	3,000	3,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	210	500	116	182	1,000	1,000	_____
19-437-4950 UNCLASSIFIED	0	374	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,760	2,413	4,730	3,212	5,872	9,000	9,000	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,254	5,824	5,714	5,714	0	0	_____
TOTAL CRIMINAL DIST ATTORNEY								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	_____
TOTAL EXPENDITURES								
	5,067	17,829	30,664	25,026	29,402	37,922	38,556	=====
REVENUE OVER/ (UNDER) EXPENDITURES								
	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

19 -FORFEITURE-DIST ATTORNEY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,065	(5,876)	(26,664)	165,663	161,431	(32,672)	(33,306)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 REVENUES

	2010-2011	2011-2012	2012-2013			2013-2014		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
21-352-3520 FORFEITURES RECEIVED	11,685	29,853	0	6,044	6,044	0	0	_____
TOTAL FINES & FORFEITURES	11,685	29,853	0	6,044	6,044	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	160	207	100	195	210	100	100	_____
TOTAL MISCELLANEOUS REVENUE	160	207	100	195	210	100	100	_____
TOTAL REVENUES	11,845	30,059	100	6,239	6,254	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
TOTAL SALARIES	0	2,500	3,500	3,229	3,498	3,500	3,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	177	268	226	244	268	268	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	468	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	231	339	312	335	350	350	_____
21-560-4204 FRG BENE, WORK COMP	0	24	52	28	38	60	30	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	4	2	3	5	12	_____
TOTAL FRINGE BENEFITS	0	434	663	1,036	620	683	660	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	995	1,000	219	439	2,000	2,000	_____
TOTAL SUPPLIES	0	995	1,000	219	439	2,000	2,000	_____
OTHER SERVICES & CHARGES								
21-560-4950 UNCLASSIFIED	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,338	1,370	7,000	6,929	7,000	10,000	10,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	4,560	0	0	0	0	0	_____
<hr/>								
TOTAL SHERIFF	4,338	9,859	12,163	11,414	11,557	16,183	16,160	
<hr/>								
TOTAL EXPENDITURES	4,338	9,859	12,163	11,414	11,557	16,183	16,160	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

21 -FORFEITURE-SHERIFF

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,508	20,201	(12,063)	(5,175)	(5,303)	(16,083)	(16,060)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
23-340-3440 COUNTY CLERK, TECH	735	813	650	741	852	800	800	_____
23-340-3470 DISTRICT CLK, TECH	79	156	100	214	240	200	200	_____
23-340-3481 JP #1	4,917	5,380	5,000	4,565	5,300	5,000	5,000	_____
23-340-3482 JP #2	3,675	3,306	3,400	2,663	3,214	3,200	3,200	_____
TOTAL CHARGES FOR SERVICES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,406	9,656	9,150	8,183	9,606	9,200	9,200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	539	510	550	323	471	0	0	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	9,887	8,466	8,063	7,798	7,798	8,200	8,200	_____
23-458-4770 RENTAL	3,628	3,997	4,000	3,495	3,813	0	0	_____
23-458-4950 UNCLASSIFIED	0	139	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	14,054	13,111	12,613	11,615	12,082	8,200	8,200	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	300	0	0	0	0	0	_____
TOTAL JP TECHNOLOGY	14,054	13,411	12,613	11,615	12,082	8,200	8,200	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2010-2011		2011-2012		2012-2013		2013-2014	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	2,293	0	0	2,293	3,300	
TOTAL OTHER SERVICES & CHARGES	0	0	2,293	0	0	2,293	3,300	
TOTAL COUNTY CLERK	0	0	2,293	0	0	2,293	3,300	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	357	0	0	683	683	
TOTAL OTHER SERVICES & CHARGES	0	0	357	0	0	683	683	
<hr/>								
TOTAL DISTRICT CLERK	0	0	357	0	0	683	683	
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TOTAL EXPENDITURES	14,054	13,411	15,263	11,615	12,082	11,176	12,183	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,649)	(3,755)	(6,113)	(3,433)	(2,476)	(1,976)	(2,983)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL CHARGES FOR SERVICES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	
TOTAL REVENUES	3,311	3,822	2,750	2,666	2,966	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	6,200	5,000	2,057	5,000	5,000	6,400	
TOTAL OTHER SERVICES & CHARGES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
TOTAL JUVENILE PROBATION	0	6,200	5,000	2,057	5,000	5,000	6,400	
PERMANENT NOTES: County has to contribute \$28,041/yr								
<hr/>								
TOTAL EXPENDITURES	0	6,200	5,000	2,057	5,000	5,000	6,400	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	3,311	(2,378)	(2,250)	609	(2,034)	(2,250)	(3,650)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJJD-A	31,248	97,830	102,186	102,186	102,186	102,186	96,992	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	384	(10)	0	0	0	0	0	_____
25-333-3275 TITLE IVE	246	0	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJJD-C	(2,742)	12,846	20,203	20,202	20,203	20,203	20,203	_____
25-333-3278 MENTAL HEALTH - TJJD-N	0	0	0	0	0	0	12,241	_____
TOTAL INTERGOVERNMENTAL REV.	29,136	110,666	122,389	122,388	122,389	122,389	129,436	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	338	297	200	109	117	100	100	_____
TOTAL MISCELLANEOUS REVENUE	338	297	200	109	117	100	100	_____
TOTAL REVENUES	29,473	110,963	122,589	122,497	122,506	122,489	129,536	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 STATE AID TJPC-A-120
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	27,926	24,158	21,627	23,403	24,158	25,125	_____
25-571-4085 LONGEVITY	0	1,485	1,569	1,569	1,569	186	174	_____
25-571-4150 SALARY, SECRETARIES	0	0	22,079	20,640	22,480	22,597	24,336	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	17,658	18,156	803	802	802	803	0	_____
TOTAL SALARIES	17,658	47,567	48,609	44,639	48,254	47,744	49,635	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,397	3,535	3,759	3,377	3,652	3,759	3,798	_____
25-571-4202 FRG BENE, GROUP INS	0	6,979	14,005	13,423	14,169	15,214	15,923	_____
25-571-4203 FRG BENE, RETIREMENT	1,582	4,467	4,782	4,321	4,673	4,782	4,959	_____
25-571-4204 FRG BENE, WORK COMP	21	82	53	68	90	53	100	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	10	42	45	52	53	45	60	_____
TOTAL FRINGE BENEFITS	3,009	15,104	22,644	21,242	22,637	23,853	24,840	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
TOTAL SUPPLIES	5,533	5,319	3,287	3,314	3,287	2,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,014	7,411	10,946	8,008	10,946	19,089	5,517	_____
25-571-4575 RESIDENTIAL SERVICES	1,900	20,100	12,700	14,445	14,700	4,500	11,500	_____
25-571-4680 TRAVEL/TRAINING	2,332	2,871	4,000	2,980	2,947	4,500	3,000	_____
TOTAL OTHER SERVICES & CHARGES	6,246	30,382	27,646	25,433	28,593	28,089	20,017	_____
TOTAL STATE AID TJPC-A-120	32,446	98,372	102,186	94,628	102,771	102,186	96,992	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	0	194	2,700	1,667	2,700	2,700	2,700	_____
TOTAL SUPPLIES	0	194	2,700	1,667	2,700	2,700	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	0	194	2,700	1,667	2,700	2,700	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJJC-C
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	7,750	10,893	10,893	10,893	15,203	16,650	_____
25-579-4575 RESIDENTIAL SERVICES	0	5,096	9,310	9,310	9,310	5,000	3,553	_____
TOTAL OTHER SERVICES & CHARGES	0	12,846	20,203	20,203	20,203	20,203	20,203	_____
TOTAL COMMIT REDUCTION TJJC-C	0	12,846	20,203	20,203	20,203	20,203	20,203	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

25 -JUVENILE PROBATION GRANTS
 MENTAL HEALTH TJJC-N
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-580-4570 NON/RESIDENTIAL SERVICES	0	0	0	0	0	0	12,241	
TOTAL OTHER SERVICES & CHARGES	0	0	0	0	0	0	12,241	
<hr/>								
TOTAL MENTAL HEALTH TJJC-N	0	0	0	0	0	0	12,241	
<hr/>								
TOTAL EXPENDITURES	32,446	111,411	125,089	116,498	125,674	125,089	132,136	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,972)	(448)	(2,500)	6,000	(3,168)	(2,600)	(2,600)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL SUPPLIES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL LAW LIBRARY	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
TOTAL EXPENDITURES	18,462	18,981	22,000	21,259	19,500	17,500	19,500	
REVENUE OVER/(UNDER) EXPENDITURES	(9,442)	(10,966)	(14,300)	(13,749)	(11,250)	(9,800)	(11,800)	
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
TOTAL OTHER FINANCING SOURCES	8,500	15,750	7,300	4,800	2,800	9,800	13,032	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(942)	4,784	(7,000)	(8,949)	(8,450)	0	1,232	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 1
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	1,327	1,399	999	999	999	0	0	
TOTAL OTHER SERVICES & CHARGES	1,327	1,399	999	999	999	0	0	
TOTAL CONSTABLE # 1	1,327	1,399	999	999	999	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

27 -LEOSE-LAW ENF OFFICERS ED
 CONSTABLE # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	60	457	3,137	147	147	3,078	2,990	
TOTAL OTHER SERVICES & CHARGES	60	457	3,137	147	147	3,078	2,990	
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TOTAL CONSTABLE # 2	60	457	3,137	147	147	3,078	2,990	
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TOTAL EXPENDITURES	1,387	1,856	4,136	1,146	1,146	3,078	2,990	
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REVENUE OVER/(UNDER) EXPENDITURES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(62)	(1,856)	(4,136)	(1,146)	(1,146)	(3,078)	(2,990)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	413	549	500	266	288	500	250	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,740	1,934	1,500	1,834	1,825	1,500	1,500	_____
28-367-3672 SUMMER READING	4,151	4,137	3,500	4,848	4,848	4,248	4,000	_____
TOTAL MISCELLANEOUS REVENUE	6,304	6,619	5,500	6,948	6,961	6,248	5,750	_____
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TOTAL REVENUES	6,304	6,619	5,500	6,948	6,961	6,248	5,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	284	150	147	150	150	150	_____
28-650-4330 BOOKS, LIBRARY	1,611	1,681	2,200	1,763	2,200	2,400	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	250	_____
TOTAL SUPPLIES	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	2,111	2,465	2,850	2,410	2,850	3,050	2,600	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	404	500	500	500	500	500	_____
TOTAL SUPPLIES	250	404	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,630	1,275	1,900	1,850	1,850	1,900	1,900	_____
28-651-4950 UNCLASSIFIED	523	914	1,700	1,533	1,700	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	2,153	2,189	3,600	3,383	3,550	2,900	3,600	_____
TOTAL SUMMER READING								
	2,403	2,593	4,100	3,883	4,050	3,400	4,100	
TOTAL EXPENDITURES								
	4,515	5,058	6,950	6,293	6,900	6,450	6,700	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	=====
OTHER FINANCING SOURCES								
	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES								
	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	1,790	1,562	(1,450)	655	61	(202)	(950)	

PERMANENT NOTES:
 Fund has to maintain \$50,000 in corpus - Brackenridge Trust
 Interest off corpus must be spent only on children's books

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	18,015	20,365	17,500	16,459	18,994	18,000	18,000	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	790	790	675	760	800	700	700	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	18,140	16,000	16,645	18,994	18,000	18,000	_____
TOTAL CHARGES FOR SERVICES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(0)	0	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(0)	0	0	(0)	0	0	0	_____
TOTAL REVENUES	18,805	39,295	34,175	33,864	38,788	36,700	36,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,414	10,614	13,084	10,848	11,835	13,084	13,608	_____
29-408-4085 LONGEVITY	115	12	59	59	59	59	16	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	6,292	6,644	10,000	7,788	8,766	10,000	10,000	_____
TOTAL SALARIES	13,821	17,270	23,143	18,695	20,660	23,143	23,624	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	1,025	1,215	1,771	1,305	1,394	1,771	1,808	_____
29-408-4202 FRG BENE, GROUP INS	2,767	5,642	5,848	5,241	5,848	5,848	4,644	_____
29-408-4203 FRG BENE, RETIREMENT	1,198	1,587	2,236	1,805	1,960	2,236	2,360	_____
29-408-4204 FRG BENE, WORK COMP	9	59	70	48	66	70	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	3	4	21	8	8	21	29	_____
TOTAL FRINGE BENEFITS	5,002	8,507	9,946	8,406	9,275	9,946	8,911	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	41	0	0	0	0	0	0	_____
TOTAL SUPPLIES	41	0	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	5,000	300	300	0	300	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,930	0	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	26	10,000	4,031	6,000	10,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	9,130	26	20,000	4,331	6,300	15,000	20,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
CRIMINAL SYSTEM - EST C	1	42,250.00					42,250	
COULD ALSO ENTER INTO	1	0.00					0	
LEASE PURCHASE OVER 5 Y	0	0.00					0	
NEED NEW SERVER & SOFTW	1	0.00					0	
TOTAL CAPITAL OUTLAY	0	0.00					0	
TOTAL CAPITAL OUTLAY	14,961	61,183	12,600	2,041	2,041	42,250	42,250	_____
TOTAL RECORDS MANAGEMENT	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____
TOTAL EXPENDITURES	42,954	86,985	65,689	33,474	38,276	90,339	95,085	_____

REVENUE OVER / (UNDER) EXPENDITURES (24,150) (47,600) (21,511) 200 510 (52,620) (52,205)

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

29 -RECORDS MGT- COUNTY CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(24,150)	(47,690)	(31,514)	390	512	(53,639)	(58,385)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 REVENUES

	2010-2011	2011-2012	2012-2013		2013-2014			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	6,272	5,799	5,000	5,081	6,340	5,500	5,500	_____
30-340-3470 FEES, DISTRICT CLERK	3,141	3,256	3,000	2,888	3,300	3,100	3,100	_____
TOTAL CHARGES FOR SERVICES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	_____
TOTAL REVENUES	9,413	9,055	8,000	7,969	9,640	8,600	8,600	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY
 RECORDS MANAGEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	65	654	3,500	0	320	3,500	3,500	_____
TOTAL SALARIES	65	654	3,500	0	320	3,500	3,500	_____
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	5	50	268	0	25	268	268	_____
30-408-4203 FRG BENE, RETIREMENT	6	59	339	0	0	350	350	_____
30-408-4204 FRG BENE, WORK COMP	1	6	11	7	10	12	12	_____
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	12	115	622	7	35	635	635	_____
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	200	200	5,000	5,000	_____
30-408-4770 RENTAL	300	300	300	0	0	300	300	_____
30-408-4950 UNCLASSIFIED	161	1,486	10,000	2,902	2,100	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	461	1,786	15,300	3,102	2,300	10,300	10,300	_____
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
COURT SOFTWARE	1	20,000.00					20,000	_____
TOTAL CAPITAL OUTLAY	10,869	1,661	5,000	1,536	1,536	20,000	20,000	_____
TOTAL RECORDS MANAGEMENT								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	_____
TOTAL EXPENDITURES								
	11,407	4,217	24,422	4,645	4,191	34,435	34,435	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

30 -RECORDS MGT - COUNTY

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,994)	4,838	(16,422)	3,324	5,449	(25,835)	(25,835)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
31-340-3470 DISTRICT CLERK	1,371	1,331	1,200	1,224	1,394	1,300	1,300	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	2,058	1,960	1,500	2,030	2,360	2,000	2,000	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,210	1,195	1,050	1,155	1,300	1,200	1,200	_____
TOTAL CHARGES FOR SERVICES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	4,639	4,486	3,750	4,409	5,054	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
TOTAL SALARIES	1,974	2,006	3,500	2,769	3,500	3,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	151	153	268	212	268	268	268	_____
31-450-4203 FRG BENE, RETIREMENT	169	182	339	271	339	350	350	_____
31-450-4204 FRG BENE, WORK COMP	2	7	11	7	10	13	13	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	5	5	_____
TOTAL FRINGE BENEFITS	322	343	622	490	617	636	636	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	600	0	500	500	500	500	500	_____
TOTAL SUPPLIES	600	0	500	500	500	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	960	0	2,000	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	1,160	200	2,200	200	200	2,200	2,200	_____
CAPITAL OUTLAY								
TOTAL DISTRICT CLERK	4,056	2,549	6,822	3,959	4,817	6,836	6,836	_____
TOTAL EXPENDITURES	4,056	2,549	6,822	3,959	4,817	6,836	6,836	=====
REVENUE OVER/(UNDER) EXPENDITURES	582	1,937	(3,072)	450	237	(2,336)	(2,336)	=====
OTHER FINANCING SOURCES								

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

31 -RECORDS MGT - DIST CLERK

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)				
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES							
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	582	1,937	(3,072)	450	237	(2,336)	(2,336)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,777	5,125	4,500	4,222	4,900	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,655	1,551	1,500	1,510	1,709	1,500	1,500	_____
32-340-3481 J.P. #1	3,772	4,089	3,900	3,456	4,000	3,900	3,900	_____
32-340-3482 JP #2	2,771	2,488	2,600	2,165	2,591	2,500	2,500	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,195	1,316	1,200	1,129	1,300	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	874	611	620	456	536	500	500	_____
TOTAL CHARGES FOR SERVICES	15,045	15,180	14,320	12,938	15,037	14,100	14,100	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(1)	0	0	(1)	(0)	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	317	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	318	0	(1)	(0)	0	0	_____
TOTAL REVENUES	15,044	15,498	14,320	12,937	15,036	14,100	14,100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
TOTAL SALARIES	11,332	13,946	20,000	12,295	12,655	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	852	1,050	1,530	941	968	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	619	195	1,000	0	0	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	984	1,267	1,932	1,189	1,212	2,000	2,000	_____
32-697-4204 FRG BENE, WORK COMP	196	286	300	206	279	325	325	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	9	10	18	16	12	26	26	_____
TOTAL FRINGE BENEFITS	2,660	2,809	4,780	2,351	2,471	4,881	4,881	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	0	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	578	613	800	521	569	800	800	_____
32-697-4950 UNCLASSIFIED	4,326	873	10,000	1,328	967	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,904	1,486	15,800	1,849	1,536	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY UNDETERMINED	8,485	0	10,000	839	11,270	10,000	10,000	_____
1 10,000.00							10,000	_____
TOTAL CAPITAL OUTLAY	8,485	0	10,000	839	11,270	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	27,381	18,240	50,580	17,334	27,932	50,681	50,681	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

32 -SECURITY FUND

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,337)	(2,742)	(36,260)	(4,397)	(12,896)	(36,581)	(36,581)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	1,500	1,000	1,500	0	500	1,000	750	_____
34-640-4950 UNCLASSIFIED	1,500	1,000	1,500	1,500	1,500	1,000	1,700	_____
TOTAL OTHER SERVICES & CHARGES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
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TOTAL HEALTH & HUMAN SERVICES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	_____
<hr/>								
TOTAL EXPENDITURES	3,000	2,000	3,000	1,500	2,000	2,000	2,450	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,724)	(520)	(1,700)	(354)	(746)	(800)	(1,250)	=====

PERMANENT NOTES:
 Includes fees from CCP - Article 102.0186 - County Child
 Abuse Prevention Fund and Govt Code - 51.961 - Family
 Protection Fee

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	69	64	60	34	36	20	20	
TOTAL MISCELLANEOUS REVENUE	69	64	60	34	36	20	20	
TOTAL REVENUES	69	64	60	34	36	20	20	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL OTHER SERVICES & CHARGES	336	250	5,000	2,450	2,450	2,500	2,500	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	336	250	5,000	2,450	2,450	2,500	2,500	
TOTAL EXPENDITURES	336	250	5,000	2,450	2,450	2,500	2,500	
REVENUE OVER/(UNDER) EXPENDITURES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(267)	(186)	(4,940)	(2,416)	(2,414)	(2,480)	(2,480)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	155	217	150	153	165	140	140	_____
36-370-3710 MISC REVENUE	920	11,855	0	710	805	180	180	_____
TOTAL MISCELLANEOUS REVENUE	1,075	12,072	150	863	970	320	320	_____
TOTAL REVENUES	1,075	12,072	150	863	970	320	320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,229	1,082	1,400	1,004	1,004	1,400	1,200	_____
36-661-4950 UNCLASSIFIED	474	0	15,000	2,710	2,710	20,000	30,000	_____
TOTAL OTHER SERVICES & CHARGES	1,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	1,000	0	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	_____
TOTAL EXPENDITURES								
	2,703	1,082	16,400	3,714	3,714	21,400	31,200	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(1,628)	10,990	(16,250)	(2,851)	(2,744)	(21,080)	(30,880)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
TOTAL OTHER FINANCING SOURCES	2,000	1,400	1,400	1,400	1,400	1,400	1,200	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	372	12,390	(14,850)	(1,451)	(1,344)	(19,680)	(29,680)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

37 -MEDIATION FUND

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	367,201	363,195	363,195	364,116	364,116	364,115	364,116	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,802	142,456	135,000	132,473	148,301	137,000	137,000	_____
40-334-3370 WEIGH FEES	32,984	46,806	32,000	63,645	63,645	40,000	40,000	_____
TOTAL INTERGOVERNMENTAL REV.	535,988	552,457	530,195	560,233	576,062	541,115	541,116	
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	14,520	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	14,520	0	0	0	0	0	0	
TOTAL REVENUES	550,508	552,457	530,195	560,233	576,062	541,115	541,116	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-610-4375 PARTS, SUPPLIES, REPAIRS	0	0	0	0	0	0	5,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	5,000	_____
CAPITAL OUTLAY								
40-610-5500 CAPITAL OUTLAY-SHARED	0	0	0	0	0	0	200,000	_____
EQUIPMENT 1 200,000.00							200,000	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	0	0	200,000	_____
<hr/>								
TOTAL R&B GENERAL	0	0	0	0	0	0	205,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #1, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
40-611-4380 ROAD MATERIALS, PCT 1	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #1, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
R&B #2, GENERAL
EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-612-4380 ROAD MATERIALS, PCT 2	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #2, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SUPPLIES								
40-613-4380 ROAD MATERIALS, PCT 3	0	0	0	0	0	0	50,000	
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	
TOTAL R&B #3, GENERAL	0	0	0	0	0	0	50,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

40 -HIGHWAY
 R&B #4, GENERAL
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	2012-2013 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
40-614-4380 ROAD MATERIALS, PCT 4	0	0	0	0	0	0	50,000	_____
TOTAL SUPPLIES	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL R&B #4, GENERAL	0	0	0	0	0	0	50,000	_____
<hr/>								
TOTAL EXPENDITURES	0	0	0	0	0	0	405,000	_____
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REVENUE OVER/(UNDER) EXPENDITURES	550,508	552,457	530,195	560,233	576,062	541,115	136,116	_____
<hr/>								
OTHER FINANCING SOURCES								_____
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OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
40-700-7042 TRS TO R & B #2	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
40-700-7043 TRS TO R & B #3	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
40-700-7044 TRS TO R & B #4	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING USES	526,130	547,721	554,600	554,600	554,600	554,600	183,751	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	24,378	4,736	(24,405)	5,633	21,462	(13,485)	(47,635)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,469	1,738	1,300	1,839	1,980	1,500	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	5,131	110	100	6,385	6,385	250	0	_____
41-370-3710 UNCLASSIFIED REVENUE	5,014	6,930	355,298	359,202	359,202	0	0	_____
TOTAL MISCELLANEOUS REVENUE	11,615	8,778	356,698	367,425	367,567	1,750	1,300	_____
TOTAL REVENUES	19,582	8,778	364,666	367,425	375,535	9,718	9,268	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	7,938	8,600	9,000	9,100	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	92	125	92	92	125	125	_____
41-611-4085 LONGEVITY	3,040	3,328	3,616	3,616	3,616	3,616	3,904	_____
41-611-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
41-611-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
41-611-4142 SALARY, PCT	31,193	33,363	35,307	31,721	34,364	35,307	36,720	_____
41-611-4143 SALARY, PCT	32,163	33,363	34,364	31,721	34,364	34,364	35,739	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	144,630	150,692	161,119	143,493	155,142	161,519	167,660	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,183	10,794	12,316	10,142	10,930	12,316	12,154	_____
41-611-4202 FRG BENE, GROUP INS	43,455	43,697	43,372	39,757	43,371	43,372	45,398	_____
41-611-4203 FRG BENE, RETIREMENT	12,564	13,828	15,552	13,532	14,606	15,552	16,737	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	2,870	3,888	4,252	2,905	3,843	4,252	4,056	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	73	109	138	131	166	138	191	_____
TOTAL FRINGE BENEFITS	69,145	72,315	75,630	66,467	72,916	75,630	78,536	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	254	152	1,100	1,071	1,245	600	600	_____
41-611-4355 CULVERT, FLUMING & TILE	10,485	11,758	19,998	11,659	13,991	20,000	20,000	_____
41-611-4360 FUEL	18,224	28,756	35,000	31,113	46,266	45,000	45,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,403	2,560	3,500	3,006	3,568	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,644	32,036	28,000	27,301	30,063	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	77,582	39,195	162,549	52,479	89,000	0	0	_____
41-611-4381 ROAD MATERIALS, C/O	0	0	70,541	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4385 SIGNS, SIGN BLANKS	2,513	587	2,000	1,915	2,003	3,000	3,000	_____
41-611-4390 TIRES & TUBES	7,128	4,858	11,000	10,695	10,800	7,000	7,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,224	2,112	2,500	927	927	2,500	2,500	_____
TOTAL SUPPLIES	143,457	122,015	336,188	140,166	197,863	109,600	109,600	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	3,348	3,479	5,300	4,955	5,211	4,500	5,200	_____
41-611-4660 LEGAL & BID NOTICES	65	81	650	436	436	700	500	_____
41-611-4680 TRAVEL/TRAINING	2,204	2,672	4,000	2,971	3,444	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	7,588	5,601	6,000	5,214	5,214	6,000	6,000	_____
41-611-4740 UTILITIES	3,860	4,106	4,500	3,752	4,065	4,500	4,500	_____
41-611-4770 RENTAL	7,380	977	7,000	1,240	1,305	7,000	7,000	_____
41-611-4785 UNIFORMS	1,323	980	1,500	982	982	1,500	1,500	_____
41-611-4950 UNCLASSIFIED	0	0	0	0	0	2,000	2,000	_____
TOTAL OTHER SERVICES & CHARGES	25,768	17,897	28,950	19,550	20,657	30,200	30,700	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
BROOM - SELF PROPELLED	1	20,000.00					20,000	_____
PICKUP, CREW CAB, DUEL	1	48,000.00					48,000	_____
TO BALANCE FUND	(	3,959.00)					(3,959)	_____
TOTAL CAPITAL OUTLAY	59,276	48,606	273,030	241,558	241,558	68,000	64,041	_____
TOTAL R & B # 1	442,275	411,525	874,917	611,235	688,137	444,949	450,537	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

41 -ROAD & BRIDGE GEN NO. 1

DEBT SERVICE

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	14,009	14,000	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	456,285	425,525	888,917	625,234	702,137	458,949	464,537	_____
REVENUE OVER/(UNDER) EXPENDITURES	(436,702)	(416,747)	(524,251)	(257,809)	(326,602)	(449,231)	(455,269)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	302,234	297,566	321,038	321,038	321,038	321,038	413,631	_____
41-390-3940 TRANSFER FROM HIGHWAY	122,302	124,114	125,672	125,672	125,672	125,672	41,638	_____
TOTAL OTHER FINANCING SOURCES	424,536	421,680	446,710	446,710	446,710	446,710	455,269	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,166)	4,933	(77,541)	188,901	120,108	(2,521)	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
42-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,593	1,236	1,200	1,278	1,436	1,000	1,000	_____
42-364-3640 SALE OF FIXED ASSETS	30,216	18,128	1,000	12,094	12,094	0	0	_____
42-370-3710 UNCLASSIFIED REVENUE	6,490	8,252	180,250	277,990	277,990	500	500	_____
TOTAL MISCELLANEOUS REVENUE	38,299	27,617	182,450	291,362	291,520	1,500	1,500	_____
TOTAL REVENUES	46,267	27,617	190,418	291,362	299,488	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	2012-2013			2013-2014				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4085 LONGEVITY	6,448	6,640	4,584	4,576	4,576	4,584	4,768	_____
42-612-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
42-612-4140 SALARY, PCT	32,163	28,894	35,307	31,863	33,850	35,307	36,720	_____
42-612-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
42-612-4143 SALARY, PCT	32,163	33,363	34,364	24,239	23,803	34,364	35,739	_____
42-612-4144 SALARY, PCT	30,506	23,243	34,364	27,245	29,565	34,364	34,708	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	2,090	3,000	1,911	0	6,000	6,000	_____
TOTAL SALARIES	179,926	175,276	194,826	166,639	175,001	197,826	204,107	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,335	12,013	14,904	11,070	12,457	14,904	13,977	_____
42-612-4202 FRG BENE, GROUP INS	58,113	55,305	62,510	55,809	60,272	62,510	65,385	_____
42-612-4203 FRG BENE, RETIREMENT	15,644	16,070	18,820	15,766	17,404	18,820	20,324	_____
42-612-4204 FRG ENE, WORK COMP	3,548	4,757	5,185	3,539	4,681	5,185	5,000	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	93	130	168	151	151	168	235	_____
TOTAL FRINGE BENEFITS	89,732	88,274	101,587	86,334	94,965	101,587	104,921	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	53	115	450	36	36	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	9,400	2,446	7,900	1,150	2,300	15,000	15,000	_____
42-612-4360 FUEL	28,177	34,918	34,600	34,574	35,129	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	754	2,800	3,250	2,362	2,545	3,000	3,000	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	31,893	32,820	34,000	31,459	33,330	30,000	30,000	_____
42-612-4380 ROAD MATERIALS	101,565	105,567	132,178	130,830	150,830	100,000	66,272	_____
42-612-4381 ROAD MATERIALS, C/O	0	0	180,000	0	0	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES	(----- 2012-2013 -----)					(----- 2013-2014 -----)		
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
42-612-4385 SIGNS, SIGN BLANKS	2,043	1,636	2,500	2,068	2,069	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,061	5,907	8,000	4,221	4,880	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	900	878	3,000	0	0	2,000	2,000	_____
TOTAL SUPPLIES	183,846	187,086	405,878	206,699	231,119	190,950	157,222	_____
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,344	3,424	5,000	4,549	4,782	5,000	5,000	_____
42-612-4660 LEGAL & BID NOTICES	52	150	300	110	111	300	300	_____
42-612-4680 TRAVEL/TRAINING	1,700	2,570	3,900	3,142	3,562	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,408	3,302	5,000	3,104	3,104	4,500	4,000	_____
42-612-4740 UTILITIES	4,642	3,825	4,700	3,216	4,095	4,700	4,700	_____
42-612-4770 RENTAL	0	120	3,000	0	0	3,000	3,000	_____
42-612-4785 UNIFORMS	1,288	901	1,500	1,050	1,050	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	13	428	1,000	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	15,447	14,720	24,400	15,171	16,704	22,000	21,500	_____
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
PRINTER/COPIER							300	_____
VEHICLE, PICKUP							17,000	_____
TOTAL CAPITAL OUTLAY	0	8,419	12,400	4,202	4,203	17,300	17,300	_____
TOTAL R & B # 2								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	_____
TOTAL EXPENDITURES								
	468,952	473,775	739,091	479,046	521,991	529,663	505,050	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(422,685)	(446,158)	(548,673)	(187,684)	(222,504)	(520,195)	(495,582)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

42 -ROAD & BRIDGE GEN NO. 2

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	318,046	324,224	348,757	348,757	348,757	348,757	450,214	_____
42-390-3940 TRANSFER FROM HIGHWAY	127,328	135,232	136,931	136,931	136,931	136,931	45,368	_____
TOTAL OTHER FINANCING SOURCES	445,374	459,456	485,688	485,688	485,688	485,688	495,582	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	27,716	10,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	27,716	10,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,027)	3,298	(62,985)	298,004	263,184	(34,507)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2010-2011	2011-2012	(----- 2012-2013 -----)			(----- 2013-2014 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	936	980	900	634	690	400	400	_____
43-364-3640 SALE OF FIXED ASSETS	21,997	0	100	470	470	0	0	_____
43-370-3710 UNCLASSIFIED REVENUE	2,188	3,081	100	4,437	4,437	100	100	_____
TOTAL MISCELLANEOUS REVENUE	25,121	4,061	1,100	5,541	5,597	500	500	_____
TOTAL REVENUES	33,088	4,061	9,068	5,541	13,565	8,468	8,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

R & B # 3

EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	9,100	9,100	_____
43-613-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	125	125	_____
43-613-4085 LONGEVITY	3,392	3,536	2,232	2,216	2,216	2,232	2,504	_____
43-613-4090 SALARY, PCT	36,469	27,632	38,800	35,815	38,800	38,800	40,352	_____
43-613-4140 SALARY, PCT	33,078	27,571	35,307	32,274	34,990	35,307	36,720	_____
43-613-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
43-613-4143 SALARY, PCT	28,486	0	364	0	0	34,364	35,739	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	6,606	21,000	20,175	21,657	15,000	15,000	_____
TOTAL SALARIES	143,402	108,523	141,910	131,286	141,870	170,235	176,260	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,564	7,881	12,998	9,334	10,065	12,998	12,874	_____
43-613-4202 FRG BENE, GROUP INS	37,087	25,869	44,876	29,179	31,795	44,876	32,853	_____
43-613-4203 FRG BENE, RETIREMENT	12,465	11,385	16,414	12,320	13,301	16,414	17,337	_____
43-613-4204 FRG ENE, WORK COMP	2,795	3,839	4,452	3,071	4,062	4,452	3,970	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	74	71	145	119	119	145	201	_____
TOTAL FRINGE BENEFITS	62,985	49,044	78,885	54,021	59,342	78,885	67,235	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	156	796	500	150	299	800	800	_____
43-613-4355 CULVERT, FLUMING & TILE	2,516	4,600	3,500	2,748	5,495	3,500	3,500	_____
43-613-4360 FUEL	33,302	30,918	30,000	27,242	33,318	35,000	35,000	_____
43-613-4370 OIL, GREASE & COOLANT	2,850	3,412	4,000	2,573	2,548	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	25,662	31,995	41,000	38,513	41,000	35,000	35,000	_____
43-613-4380 ROAD MATERIALS	55,870	57,387	126,432	101,698	120,432	107,000	51,636	_____
43-613-4385 SIGNS, SIGN BLANKS	1,365	2,146	1,300	1,209	1,612	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
43-613-4390 TIRES & TUBES	8,393	8,816	4,000	3,841	3,941	5,000	5,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	0	1,359	1,215	1,214	1,214	1,500	1,500	_____
TOTAL SUPPLIES	130,115	141,429	211,947	179,188	209,859	194,300	138,936	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,074	4,294	5,400	4,876	5,148	5,700	5,200	_____
43-613-4660 LEGAL & BID NOTICES	52	146	153	152	152	150	150	_____
43-613-4680 TRAVEL/TRAINING	905	2,366	2,670	2,002	2,556	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	4,799	4,716	5,200	3,559	3,560	5,000	4,000	_____
43-613-4740 UTILITIES	2,518	2,288	2,500	2,220	2,525	2,500	2,500	_____
43-613-4770 RENTAL	0	3,107	2,330	1,553	1,553	4,000	4,000	_____
43-613-4785 UNIFORMS	1,458	1,130	1,500	537	545	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	0	250	300	160	161	300	300	_____
TOTAL OTHER SERVICES & CHARGES	13,807	18,298	20,053	15,061	16,200	21,150	19,650	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	5,044	0	0	0	0	0	0	_____
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TOTAL R & B # 3	355,354	317,294	452,795	379,557	427,271	464,570	402,081	_____
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TOTAL EXPENDITURES	355,354	317,294	452,795	379,557	427,271	464,570	402,081	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(322,266)	(313,233)	(443,727)	(374,016)	(413,706)	(456,102)	(393,613)	=====
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OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	243,605	241,362	281,195	281,195	281,195	281,195	357,579	_____
43-390-3940 TRANSFER FROM HIGHWAY	97,552	100,671	108,757	108,757	108,757	108,757	36,034	_____
TOTAL OTHER FINANCING SOURCES	341,157	342,033	389,952	389,952	389,952	389,952	393,613	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

43 -ROAD & BRIDGE GEN NO. 3

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21,997	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	21,997	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(3,106)	28,800	(53,775)	15,936	(23,754)	(66,150)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)			(----- 2013-2014 -----)				
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,968	0	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,968	0	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,693	2,954	2,900	2,047	2,216	2,400	2,000	_____
44-364-3640 SALE OF FIXED ASSETS	0	0	100	0	0	0	0	_____
44-370-3710 UNCLASSIFIED REV	3,933	37,138	100	2,836	2,394	3,000	3,000	_____
TOTAL MISCELLANEOUS REVENUE	7,627	40,092	3,100	4,883	4,610	5,400	5,000	_____
TOTAL REVENUES	15,594	40,092	11,068	4,883	12,578	13,368	12,968	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,231	10,000	10,000	10,000	_____
44-614-4071 SALARY, UNIFORM ALLOWANCE	0	0	0	0	0	50	50	_____
44-614-4085 LONGEVITY	8,720	9,008	9,296	9,296	9,296	9,296	9,536	_____
44-614-4090 SALARY, PCT	36,469	37,669	38,800	35,815	38,800	38,800	40,352	_____
44-614-4140 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4142 SALARY, PCT	33,078	34,278	35,307	32,591	35,307	35,307	36,720	_____
44-614-4143 SALARY, PCT	31,810	33,010	34,364	31,385	34,000	34,364	35,739	_____
44-614-4144 SALARY, PCT	30,849	32,049	34,364	30,471	33,010	34,364	35,739	_____
44-614-4145 SALARY, PCT	31,506	32,706	34,364	31,096	33,687	34,364	35,739	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	0	0	0	1,000	1,000	_____
TOTAL SALARIES	215,509	222,997	231,802	212,475	229,406	232,852	241,595	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,431	15,901	17,810	14,572	15,685	17,810	16,915	_____
44-614-4202 FRG BENE, GROUP INS	61,454	65,507	67,927	66,334	72,364	67,927	75,747	_____
44-614-4203 FRG BENE, RETIREMENT	18,714	20,396	22,489	20,119	21,698	22,489	24,131	_____
44-614-4204 FRG ENE, WORK COMP	4,296	5,762	6,320	4,244	5,613	6,320	6,084	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	111	162	201	197	197	201	278	_____
TOTAL FRINGE BENEFITS	100,006	107,727	114,747	105,466	115,557	114,747	123,155	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	111	191	2,500	387	775	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	14,440	12,768	7,500	3,406	3,406	7,500	7,500	_____
44-614-4360 FUEL	51,168	60,395	60,000	44,512	73,347	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	5,959	5,415	6,500	4,537	4,950	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	46,435	33,545	45,000	22,996	25,409	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES	2012-2013				2013-2014			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
44-614-4380 ROAD MATERIALS	160,971	164,160	161,244	143,377	168,377	138,494	137,704	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	161,300	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	0	3,783	4,000	2,594	3,278	4,000	4,000	_____
44-614-4390 TIRES & TUBES	6,633	6,408	13,500	12,521	13,521	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	403	2,054	4,500	1,613	1,614	4,500	4,500	_____
TOTAL SUPPLIES	286,119	288,717	466,044	235,944	294,677	281,994	281,204	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,567	3,637	5,500	5,060	5,309	4,500	4,500	_____
44-614-4660 LEGAL & BID NOTICES	52	56	1,000	51	51	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,688	2,591	3,500	3,000	3,477	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	8,109	5,138	8,550	4,267	4,268	8,550	8,550	_____
44-614-4740 UTILITIES	2,186	2,099	4,000	1,724	2,059	4,000	4,000	_____
44-614-4770 RENTAL	0	0	2,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	921	989	2,500	299	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	17,522	14,509	27,050	14,401	16,164	26,050	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	575	614	0	0	0	0	0	_____
<hr/>								
TOTAL R & B # 4	619,732	634,564	839,643	568,285	655,805	655,643	672,004	_____
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TOTAL EXPENDITURES	619,732	634,564	839,643	568,285	655,805	655,643	672,004	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(604,137)	(594,472)	(828,575)	(563,402)	(643,227)	(642,275)	(659,036)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

44 -ROAD & BRIDGE GEN NO. 4

WS #3-#4 - TO FILE WITH CO CLERK

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	443,404	450,026	459,035	459,035	459,035	459,035	598,325	_____
44-390-3940 TRANSFER FROM HIGHWAY	178,948	187,704	183,240	183,240	183,240	183,240	60,711	_____
TOTAL OTHER FINANCING SOURCES	622,352	637,730	642,275	642,275	642,275	642,275	659,036	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	206,000	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	206,000	0	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(187,785)	43,258	(186,300)	78,873	(952)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
45-333-3231 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3232 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3233 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
45-333-3234 LATERAL ROAD PROGRAM	5,317	5,301	5,241	5,241	5,241	5,241	5,241	_____
TOTAL INTERGOVERNMENTAL REV.	21,267	21,205	20,965	20,965	20,965	20,964	20,964	_____
<hr/>								
TOTAL REVENUES	21,267	21,205	20,965	20,965	20,965	20,964	20,964	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 1
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
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TOTAL R & B # 1	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 2
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 2	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 3
 EXPENDITURES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
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TOTAL R & B # 3	5,317	5,301	5,361	5,241	5,241	5,241	5,241	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

45 -ROAD & BRIDGE LATERAL RD
 R & B # 4

EXPENDITURES	(----- 2012-2013 -----)				(----- 2013-2014 -----)			
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL SUPPLIES	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL R & B # 4	5,317	5,301	5,361	5,241	5,241	5,241	5,241	
TOTAL EXPENDITURES	21,267	21,205	21,443	20,965	20,965	20,964	20,964	
REVENUE OVER/ (UNDER) EXPENDITURES	0	(0)	(479)	0	0	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	(0)	(479)	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(10)	0	0	0	0	0	0	_____
50-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	0	250	_____
TOTAL MISCELLANEOUS REVENUE	(10)	0	0	0	0	0	250	_____
TOTAL REVENUES	(10)	0	0	0	0	0	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES								
	19,990	20,000	20,000	20,000	20,000	20,000	20,000	
REVENUE OVER/(UNDER) EXPENDITURES								
	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(19,750)	
OTHER FINANCING SOURCES								
50-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(0)	0	0	0	0	0	250	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
REVENUES

	(----- 2012-2013 -----)				(----- 2013-2014 -----)		
2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE							
51-360-3600 INTEREST	187	146	100	18	18	20	20
51-364-3640 SALE OF FIXED ASSETS	0	0	0	0	0	500	500
TOTAL MISCELLANEOUS REVENUE	187	146	100	18	18	520	520
TOTAL REVENUES	187	146	100	18	18	520	520

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 R & B # 2
 EXPENDITURES

				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	_____
NOT SPECIFIED	1	20,520.00						20,520	_____
TOTAL CAPITAL OUTLAY		46,000	29,400	42,871	42,798	42,798	20,520	20,520	
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TOTAL R & B # 2		46,000	29,400	42,871	42,798	42,798	20,520	20,520	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2013-2014 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	46,000	29,400	42,871	42,798	42,798	20,520	20,520	
REVENUE OVER/(UNDER) EXPENDITURES	(45,813)	(29,254)	(42,771)	(42,780)	(42,780)	(20,000)	(20,000)	
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
51-390-3942 TRS FROM R & B #2	27,716	10,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	47,716	30,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,903	746	(22,771)	(22,780)	(22,780)	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	39	191	100	119	122	91	0	_____
52-364-3640 SALE OF FIXED ASSETS	0	4,007	100	0	0	100	0	_____
TOTAL MISCELLANEOUS REVENUE	39	4,198	200	119	122	191	0	_____
TOTAL REVENUES	39	4,198	200	119	122	191	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013

52 -PCT#3 EQUIPMENT REPLACMNT
 R & B # 3

WS #3-#4 - TO FILE WITH CO CLERK

EXPENDITURES				2012-2013			2013-2014		
		2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
52-613-5500 CAPITAL OUTLAY		0	20,250	35,846	80,990	35,779	185,000	0	_____
TRACTOR (REPLACE)	2	0.00						0	_____
LOADER (REPLACE)	1	0.00						0	_____
TOTAL CAPITAL OUTLAY		0	20,250	35,846	80,990	35,779	185,000	0	_____
TOTAL R & B # 3		0	20,250	35,846	80,990	35,779	185,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	228	99	0	0	0	0	20,000	_____
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	_____
TOTAL DEBT SERVICE	228	99	0	0	0	0	20,000	_____
TOTAL EXPENDITURES	228	20,349	35,846	80,990	35,779	185,000	20,000	_____
REVENUE OVER/(UNDER) EXPENDITURES	(189)	(16,151)	(35,646)	(80,871)	(35,657)	(184,809)	(20,000)	_____
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	185,000	20,000	_____
52-390-3943 TRS FROM R & B #3	21,997	0	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	41,997	20,000	20,000	20,000	20,000	185,000	20,000	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	41,808	3,849	(15,646)	(60,871)	(15,657)	191	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	201	548	250	364	391	250	200	_____
53-364-3640 SALE OF FIXED ASSETS	30,000	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	30,201	548	250	364	391	250	200	_____
TOTAL REVENUES	===== 30,201 =====	===== 548 =====	===== 250 =====	===== 364 =====	===== 391 =====	===== 250 =====	===== 200 =====	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

53 -PCT#4 EQUIPMENT REPLACMNT
 R & B # 4

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
PICKUP 1/2T TO REPLACE	1 0.00						0	
W/ 206,000 MILES - FY 1	1 0.00						0	
TRUCK, PATCHING-OLD HI	1 28,000.00						28,000	
TRUCK, WATER - TO REPLA	1 22,000.00						22,000	
NOT SPECIFIED	1 20,898.00						20,898	
TOTAL CAPITAL OUTLAY	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL R & B # 4								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
TOTAL EXPENDITURES								
	206,000	630	98,545	23,000	48,000	76,000	70,898	
REVENUE OVER/(UNDER) EXPENDITURES								
	(175,799)	(82)	(98,295)	(22,636)	(47,609)	(75,750)	(70,698)	
OTHER FINANCING SOURCES								
53-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4	206,000	0	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	226,000	20,000	20,000	20,000	20,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								
(UNDER) EXPENDITURES & OTHER USES	50,201	19,918	(78,295)	(2,636)	(27,609)	(55,750)	(50,698)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	748,038	342,678	0	0	0	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	786,649	933,523	761,504	933,523	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	748,038	1,129,327	933,523	761,504	933,523	0	0	_____
TOTAL REVENUES	748,038	1,129,327	933,523	761,504	933,523	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
TOTAL CAPITAL OUTLAY	0	786,649	933,523	761,504	933,523	0	0	
<hr/>								
TOTAL PERMENANT IMPROVEMENT	0	786,649	933,523	761,504	933,523	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

55 -CONSTRUCTION GRANTS
 WATER CONTROL DISTRICT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	748,038	342,678	0	0	0	0	0	
TOTAL WATER CONTROL DISTRICT	748,038	342,678	0	0	0	0	0	
TOTAL EXPENDITURES	748,038	1,129,327	933,523	761,504	933,523	0	0	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	78	77	50	50	52	40	20	_____
56-370-3710 MISC REVENUE	927	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	1,005	77	50	50	52	40	20	_____
TOTAL REVENUES	1,005	77	50	50	52	40	20	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

56 -MAURITZ CAMP FUND
 PARKS

EXPENDITURES	2012-2013					2013-2014		APPROVED BUDGET
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	0	0	852	0	0	404	375	
TOTAL OTHER SERVICES & CHARGES	0	0	852	0	0	404	375	
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL CAPITAL OUTLAY	0	0	10,500	0	0	11,000	11,000	
TOTAL PARKS	0	0	11,352	0	0	11,404	11,375	
TOTAL EXPENDITURES	0	0	11,352	0	0	11,404	11,375	
REVENUE OVER/(UNDER) EXPENDITURES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,005	77	(11,302)	50	52	(11,364)	(11,355)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
TOTAL CHARGES FOR SERVICES	2,560	4,883	2,000	4,240	5,205	2,000	5,205	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	(0)	86	0	58	0	0	0	_____
57-370-3710 MISC REVENUE	32,035	0	10,000	19,475	24,475	15,000	15,000	_____
TOTAL MISCELLANEOUS REVENUE	32,035	86	10,000	19,533	24,475	15,000	15,000	_____
TOTAL REVENUES	34,595	4,969	12,000	23,773	29,680	17,000	20,205	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	3,787	5,791	6,100	4,056	4,171	6,100	6,100	_____
57-564-4950 UNCLASSIFIED	9,752	7,904	16,186	1,716	3,152	23,115	42,000	_____
TOTAL OTHER SERVICES & CHARGES	13,540	13,695	22,286	5,771	7,323	29,215	48,100	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
FENCE AROUND COMM TOWER 1	6,500.00						6,500	_____
TOTAL CAPITAL OUTLAY	1,214	0	0	0	0	0	6,500	_____
TOTAL AMV - LAW ENFORCEMENT	14,754	13,695	22,286	5,771	7,323	29,215	54,600	_____
TOTAL EXPENDITURES	14,754	13,695	22,286	5,771	7,323	29,215	54,600	=====
REVENUE OVER/(UNDER) EXPENDITURES	19,841	(8,727)	(10,286)	18,002	22,357	(12,215)	(34,395)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	3,794	2,929	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	3,794	2,929	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	16,047	(11,656)	(10,286)	18,002	22,357	(12,215)	(34,395)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT	0	239,218	1,007,396	158,559	171,368	794,770	765,299	_____
72-331-3170 GOMESA	527	190	0	190	190	100	100	_____
TOTAL INTERGOVERNMENTAL REV.	527	239,408	1,007,396	158,749	171,558	794,870	765,399	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	527	239,408	1,007,396	158,749	171,558	794,870	765,399	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

72 -COASTAL IMPCT ASSISTANCE
 PARKS

EXPENDITURES	2010-2011		2012-2013			2013-2014		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	987	8,330	32,970	4,752	5,052	18,431	15,166	_____
72-660-4558 ADMINISTRATIVE COST - CARANCAH	0	0	5,000	5,422	6,587	5,000	7,418	_____
72-660-4559 ADMINISTRATIVE - MAURITZ	0	0	901	0	0	0	5,000	_____
TOTAL OTHER SERVICES & CHARGES	987	8,330	38,871	10,174	11,639	23,431	27,584	_____
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	4,000	225,900	690,373	149,729	154,729	777,187	457,814	_____
72-660-5520 CAPITAL OUTLAY - TPWD	0	0	0	13,938	13,938	0	0	_____
72-660-5521 CAPITAL OUTLAY - MAURITZ	0	0	284,000	3,500	5,000	0	289,684	_____
TOTAL CAPITAL OUTLAY	4,000	225,900	974,373	167,167	173,667	777,187	747,498	_____
TOTAL PARKS	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	_____
TOTAL EXPENDITURES	4,987	234,230	1,013,244	177,341	185,306	800,618	775,082	=====
REVENUE OVER/(UNDER) EXPENDITURES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,460)	5,178	(5,848)	(18,592)	(13,748)	(5,748)	(9,683)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 REVENUES

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	9,010	11,948	11,948	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	9,010	11,948	11,948	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	17,635	4	0	0	0	0	0	_____
80-355-3656 SURFACE LEASE	642	6,100	4,650	2,650	4,650	4,650	4,650	_____
80-360-3600 INTEREST	53	308	50	(49)	(41)	50	50	_____
80-370-3710 MISC REVENUE	0	0	8,760	8,760	8,760	0	0	_____
80-370-3750 FUEL SALES	24,758	5,270	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	43,088	11,682	13,460	11,361	13,369	4,700	4,700	_____
TOTAL REVENUES	43,088	11,682	22,470	23,309	25,317	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT
 AIRPORT
 EXPENDITURES

	2012-2013			2013-2014				
	2010-2011	2011-2012	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,543	294	250	211	211	0	0	_____
80-620-4360 FUEL	23,691	0	0	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	3,699	15	1,361	648	2,148	1,300	1,300	_____
TOTAL SUPPLIES	28,933	309	1,611	858	2,359	1,300	1,300	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	1,630	0	0	0	0	0	_____
80-620-4620 COMMUNICATIONS	847	215	0	0	0	0	0	_____
80-620-4710 INSURANCE/BONDS	1,945	2,001	2,100	1,804	1,805	2,100	2,100	_____
80-620-4740 UTILITIES	2,925	594	0	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	4,204	4,516	5,000	4,467	4,467	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	9,922	8,957	7,100	6,272	6,272	7,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL CAPITAL OUTLAY	11,382	5,875	126,075	102,410	102,410	0	0	_____
TOTAL AIRPORT								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	_____
TOTAL EXPENDITURES								
	50,237	15,141	134,785	109,539	111,041	8,400	8,400	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(7,149)	(3,458)	(112,315)	(86,231)	(85,724)	(3,700)	(3,700)	=====
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	0	34,727	61,336	61,336	61,336	0	0	_____
TOTAL OTHER FINANCING SOURCES	0	34,727	61,336	61,336	61,336	0	0	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013
WS #3-#4 - TO FILE WITH CO CLERK

80 -AIRPORT

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(7,149)	31,269	(50,979)	(24,895)	(24,388)	(3,700)	(3,700)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	6,627	10,897	10,000	7,464	8,786	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	5	(4)	4	11	13	4	4	_____
TOTAL MISCELLANEOUS REVENUE	5	(4)	4	11	13	4	4	_____
TOTAL REVENUES	6,633	10,892	10,004	7,475	8,799	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES	_____	_____	_____	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____	_____	_____	_____
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	1,654	1,380	1,700	847	1,700	1,700	5,200	_____
81-565-4421 INMATE, SUPPLIES	6,569	7,773	9,000	6,627	8,000	2,400	5,500	_____
TOTAL SUPPLIES	8,223	9,153	10,700	7,474	9,700	4,100	10,700	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	262	0	2,892	0	0	100	100	_____
TOTAL OTHER SERVICES & CHARGES	262	0	2,892	0	0	100	100	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL COMMISSARY EXPENSE	8,485	9,153	13,592	7,474	9,700	4,200	10,800	_____
TOTAL EXPENDITURES	8,485	9,153	13,592	7,474	9,700	4,200	10,800	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,852)	1,740	(3,588)	1	(901)	5,804	(796)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2013

90 -DISTRICT CLERK RESRV ACCT

WS #3-#4 - TO FILE WITH CO CLERK

	(----- 2012-2013 -----)		(----- 2013-2014 -----)					
	2010-2011 ACTUAL	2011-2012 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	(----- 2012-2013 -----) Y-T-D ACTUAL	(----- 2012-2013 -----) PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	(----- 2013-2014 -----) COMM COURT RECOMMENDED	(----- 2013-2014 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,059,115	1,078,684	1,089,637	1,085,925	1,089,637	0	0	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	1,020	100	1,319	100	0	0	_____
TOTAL TAXES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	_____
TOTAL REVENUES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2013
 WS #3-#4 - TO FILE WITH CO CLERK

92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2010-2011 ACTUAL	2011-2012 ACTUAL	(----- 2012-2013 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2013-2014 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
TOTAL OTHER SERVICES & CHARGES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL CO-WIDE DRG DIST	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
TOTAL EXPENDITURES	1,059,115	1,079,704	1,089,737	1,087,244	1,089,737	0	0	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	(0)	(0)	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	(0)	(0)	0	0	

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	400	Judge	Computer	Computer for Judge	\$1,800	\$1,600	High
		Judge Total			\$1,800	\$1,600	
10	403	County Clerk	Computers	Computer for Deputies (2 at \$1600 ea)	\$2,700	\$3,200	High
		County Clerk Total			\$2,700	\$3,200	
10	406	Emergency Management	Computer	Replace computer transferred from another department (grant covers \$1204)	\$1,354	\$1,354	High
			Laptops	Laptops for evacuations & other Emergency Mgt issues (grant covers \$2720)	\$3,020	\$3,020	High
		Emergency Management Total			\$4,374	\$4,374	
10	409	Non-Departmental	Network Switches	Network switches for the Service Building Currently 100 need 1 gig. (2 at \$700 ea) (replaced Courthouse 5/2010)			FY13
10	409	Non-Departmental	Law Library Improvement	Hartnet Grant (carryover)	\$2,217	\$2,172	
		Non-Departmental Total			\$2,217	\$2,172	
10	437	Criminal District Attorney	Computers	Replace 2 computers over 6 yrs old (no monitors) & 1 computer with issues (with monitor)	\$5,400	\$4,400	High
			Software	Case Management Computer Software - est	\$25,000	\$25,000	
		Criminal District Attorney			\$30,400	\$29,400	
10	455	Justice of the Peace 1	Software Upgrade	Upgrade Justice Court Software	\$7,500	\$7,500	High
			Computer	Replace laptop purchased in 2006 with desktop	\$1,800	\$1,600	
		Justice of the Peace 1			\$9,300	\$9,100	
10	495	Auditor	Computer	Replace per schedule. Includes \$150 Set up	\$1,600	\$1,400	Medium
			Tape Backup System	Tape Backup System, current system too small (Auditor/Treasurer)	\$1,763	\$1,763	High
10	495	Auditor	Server	Server for Incode Financials purchased in 2007 (Auditor/Treasurer)	\$8,450	\$8,450	High
		Auditor Total			\$11,813	\$11,613	
10	497	Treasurer	Printer	Printer, Laser	\$500	\$500	Medium
		Treasurer Total			\$500	\$500	
10	499	Tax Assessor/Collector	Computer	Computers (2)	\$1,500	\$3,000	High
10	499	Tax Assessor/Collector	Remodel	Remodel to provide individual workstations (price undetermined)			High
		Tax Assessor/Collector Total			\$1,500	\$3,000	
10	510	Public Facilities	Water Fountain	Serv Bld: Auditorium	\$700	\$700	High
10	510	Public Facilities	Remodel	Courthouse: Adult Probation		\$2,000	High

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

F U N D	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
		Public Facilities Total		\$700	\$2,700		
10	545	EMS/Jaws of Life	Truck	Rescue Truck w/ 10' covered Utility Bed; Est \$60,000	\$0	Medium	
10	545	EMS/Jaws of Life	Tools	Hydraulic Tools - Replace in 2-3 years Est \$45,000	\$3,600	Medium	
		Jaws of Life Total		\$3,600	\$0		
10	560	Sheriff	Vehicle	Patrol (High Mileage), Quantity of 1 (includes light bar & cage) Crown Vics no longer made; old light bars/cage will not transfer	\$30,685	\$30,685	High
10	560	Sheriff	Vehicle	Patrol (High Mileage), Quantity of 1 (includes light bar & cage) Crown Vics no longer made; old light bars/cage will not transfer	\$30,685	\$30,685	High
10	560	Sheriff	Chairs	Dispatch 24 hour ergonomic chairs, quantity of 2	\$2,400	\$3,450	Medium
10	560	Sheriff	Laptop	Laptops, quantity of 2 @ \$1,350 ea (Curt & Rick)	\$3,000	\$2,700	Medium
10	560	Sheriff	Copy/Fax	Copy/Fax Machine in Dispatch (cost will be lower on Govt Contract)	\$1,200	\$500	high
10	560	Sheriff	Fence	Security Fence, 8' w/ barb wire & 10' gate, Communication Tower <i>Move to AMV 57-564-5500</i>	\$6,000	\$0	
10	560	Sheriff	Vests	Replace Bulletproof Vests per Schedule (applied for 50% Grant)	\$3,200	\$3,200	High
		Sheriff Total		\$77,170	\$71,220		
10	561	Jail	Gates	Sally Port Gates (Security Issue)	\$40,000	\$15,000	High
10	561	Jail	Vehicle	Vehicle, Tranport (High Mileage) Includes lights, cage, decals	\$32,100	\$32,100	high
10	561	Jail	Shower Rehab	Refurbish Cell 205 Shower Rehab	\$4,500	\$4,500	High
10	561	Jail	Inmate Items	Replace Inmate Mattresses & Uniforms (not capital) <i>Move to Inmate Commissary 81-565-4420</i>	\$3,800	\$0	High
10	561	Jail	Taser	Tasers, quantity of 2 @ \$1,125 <i>Purchase one out of Security FY13</i>	\$2,250	\$1,125	High
10	561	Jail	Air Conditioner	Air Conditioner, Outside Unit not colling	\$2,000	\$2,000	High
10	561	Jail	Computer	Computer, Booking, no monitor	\$1,500	\$1,400	High
10	561	Jail	Chains/Irons	Replace Waist Chains & Leg Irons (\$1,250 - take out of Security Fund FY 13)	\$0	\$0	FY13
10	561	Jail	Washer/Dryer	Relace Washer (purch 6/2012) & Dryer (purch 7/2012)	\$1,100	\$1,100	High
10	561	Jail	Radios	Radios, quantity 2 @ \$300 & Batteries 6 @ \$35 (not captial) <i>Purchase one out of Security FY13</i>	\$810	\$405	High
10	561	Jail	Food Ports	Food Ports in Cell 109 & 112, currently do not have	\$700	\$0	

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
10	561	Jail	Tires	Truck tires (not capital)	\$1,000	\$0	Medium
		Jail Total			\$89,760	\$57,630	
10	578	Adult Probation	Desk	Desk for New Probation Officer (carryover from FY 13)	\$1,500	\$0	FY13
		Adult Probation Total			\$1,500	\$0	
10	582	DPS/License & Weight	Road	Road to Scale at Weigh Station - unlevel affecting accuracy of scale by ~ 200 lbs. Pct #1 to Repair		\$0	High
		DPS/License & Weight			\$0	\$0	
10	595	Sanitation	Computer	Computer - experiencing issues - with software	\$1,600	\$1,600	High
10	595	Sanitation	Truck	Truck, Mack - High mileage & age (1990)			
		Sanitation Total			\$1,600	\$1,600	
10	650	Library	Computers	Quantity of 4 at \$1027.50 ea w/ installation (Approved Plan)	\$4,110	\$4,110	
		Library Total			\$4,110	\$4,110	
10	665	Extension	Computer	Replace computer (Thru A&M cost share)	\$800	\$800	High
		Extension Total			\$800	\$800	
		GRAND TOTAL		TOTAL FUND 10	\$243,844	\$203,019	

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
12	516	Permanent Improvement	Repair Roof & Walls	Justice of Peace Precinct #2 in Ganado, TX	\$50,000	\$0	FY13
12	516	Permanent Improvement	Land	Courthouse: Purchase Land for Additional Parking	\$50,000	\$40,000	Low
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$25,000	\$50,000	Low
12	516	Permanent Improvement	Mauritz Camp	Wastewater Facilities	\$15,000	\$15,000	Medium
12	516	Permanent Improvement	Texana Church	Remove, rebuild & paint all shutters. \$19070 x 50% - LNRA should complete job this summer FY13			FY13
12	516	Permanent Improvement	Condensor	Courthouse: District Clerk	est	\$12,500	Medium
12	516	Permanent Improvement	Heater	Workforce: Gas Heater & Coils	\$3,500	\$3,500	High
12	516	Permanent Improvement	Roof	Workforce: Replace roof		\$8,000	Medium
12	516	Permanent Improvement	Roof	Chamber: Replace roof		\$14,000	Medium
12	516	Permanent Improvement	AC Unit	Serv Bld: JP #1/Juvenile Probation			Sch FY13
12	516	Permanent Improvement	AC Unit	Serv Bld: Auditor/Treas/Maintenance			Sch FY13
12	516	Permanent Improvement	AC Unit	Courthouse: Tax Office			Sch FY13
12	516	Permanent Improvement	AC Unit	Justice of Peace Precinct #2 in Ganado, TX	\$5,000	\$0	FY13
12	516	Permanent Improvement	Internet	Courthouse: Fiber connectivity		\$10,000	High
12	516	Permanent Improvement	Sprinkler System	Services Building - from FY13	\$5,000	\$5,000	High
12	516	Permanent Improvement	Sprinkler System	Museum - from FY13	\$5,000	\$5,000	High
12	516	Permanent Improvement	Sidewalks	Serv Bld: Front and Street Side - from FY13	\$16,902	\$16,902	High
12	516	Permanent Improvement	Sidewalks	Serv Bld: Library Front and Side - from FY13	\$9,237	\$9,237	High
12	516	Permanent Improvement	Sidewalks	Museum - from FY13	\$7,554	\$7,554	High
		Permanent Improvement Total		TOTALS NOT ACCURATE/COMPLETE	\$192,193	\$196,693	
15	563	Commissary Telephone					
		Commissary Telephone Total			\$0	\$0	
29	408	Records Management - County Clerk	Software	Court Package including conversion - est	\$42,250	\$42,250	High
29	408	Records Management - County Clerk	Software	SQL Software for Server and Users (unknow until select the package and know requirements)	unknown		High
29	408	Records Management - County Clerk	Server	Server, SQL for Criminal Package (unknown until know the package and requirments)	unknown		High
		Rec Mgt - County Clerk Total			\$42,250	\$42,250	
30	408	Records Management - County	Software	Court Package (amount available in fund)	\$20,000	\$20,000	High
		Rec Mgt - County Total			\$20,000	\$20,000	

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
31	450	Records Management - District Clerk	Software	Court Package including conversion - est Only approx \$2,000 available in fund. District Court plans to review software along with other offices.	\$42,250		High
		Rec Mgt - County Total			\$42,250	\$0	
32	697	Security	Not Specified	Not Specified	\$10,000	\$10,000	Low
		Security Total			\$10,000	\$10,000	
40	610	Road & Bridge - General	Equipment	Not Specified		\$200,000	High
					\$0	\$200,000	
41	611	Precinct #1	Broom	Self Propelled Broom - \$20,000 Less \$3,959 to balance fund	\$20,000	\$16,041	Medium
41	611	Precinct #1	Vehicle	Truck, Crew Cab, Dual Wheeled	\$48,000	\$48,000	Medium
		Precinct #1 Total			\$68,000	\$64,041	
42	612	Precinct #2	Vehicle	Truck	\$17,000	\$17,000	Medium
42	612	Precinct #2	Printer	Printer/Copier (not capital outlay)	\$300	\$300	Medium
		Precinct #2 Total			\$17,300	\$17,300	
51	612	Precinct #2 Equipment Replacement	Not Specified	Not Specified	\$20,520	\$20,520	
		Precinct #2 Equip Replacement			\$20,520	\$20,520	
52	613	Precinct #3 Equipment	Loader	Loader (Replace)	\$65,000	\$0	High
52	613	Precinct #3 Equipment Replacement	Tractors	Tractors, quantity of 2 @ \$60,000 (Replace 2001)	\$120,000	\$0	High
		Precinct #3 Equip Replacement		<i>Limited to fund balance</i>	\$120,000	\$0	
53	614	Precinct #4 Equipment Replacement	Patching Truck	Replace Patching Truck; Transfer Old Truck to Service	\$28,000	\$28,000	High
53	614	Precinct #4 Equipment Replacement	Pickup	Pickup, 1/2T to replace 2002 with over 200,000 miles	\$26,000	\$0	FY13
53	614	Precinct #4 Equipment	Truck	Water Truck to replace 1982	\$22,000	\$22,000	Medium
53	614	Precinct #4 Equipment Replacement	Not Specified	Not Specified		\$20,898	Low
		Precinct #4 Equip Replacement			\$76,000	\$70,898	
55	516	Construction Grants - TSSI	Gym	EISD Gym/Safe Room through HMGP			Grant
		Construction Grants Total			\$0	\$0	
56	660	Mauritz Camp	Improvements	Water/Sewer Improvements	\$11,000	\$11,000	High
		Mauritz Camp Total			\$11,000	\$11,000	

**CAPITAL EXPENDITURES BUDGET - 2014 FISCAL YEAR
COUNTY OF JACKSON, TEXAS**

COUNTY OF JACKSON, TEXAS

FU	ND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
57	564	Abandoned Motor Vehicle	Fence	Security Fence, 8' w/ barb wire & 10' gate, Communication Tower <i>Move from General</i>		\$6,500	High
		Abandoned Motor Vehicle Total			\$0	\$6,500	
72	660	Coastal Impact Assistance	Improvements	Camp Mauritz - Wastewater Improvments	\$268,783	\$279,901	Grant
72	660	Coastal Impact Assistance	Improvements	Camp Mauritz - Wastewater Improvments (GOMESA)	\$5,848	\$9,783	
72	660	Coastal Impact Assistance	Breakwater	Carancahua Breakwater	\$508,051	\$457,814	Grant
72	660	Coastal Impact Assistance	Boat Ramp	Carancahua Boat Ramp - Parks & Wildlife	unknown		Grant
		CIAP Total			\$782,682	\$747,498	
GRANT TOTAL - ALL FUNDS					\$1,711,039	\$1,609,719	

FU	ND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	
		Vehicle Inventory Tax	Miscellaneous		\$500	\$500	
		Vehicle Inventory Tax	Office Equipment	Not Specified	\$1,500	\$1,500	
TOTAL - VIT :					\$2,000	\$2,000	