

COUNTY OF JACKSON, TEXAS



2013

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BARBARA WILLIAMS-Clerk of County Court
Jackson County, Texas
BY *Barbara Williams*

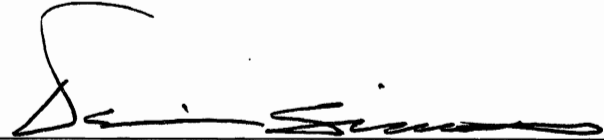
PROPOSED BUDGET

This budget will raise more total property taxes than last year's budget by \$65,068 or 1.22%, and of that amount \$56,690 is tax revenue to be raised from new property added to the tax roll this year.

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

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

Based on the 2012 Estimated Assessed Valuation of \$1,208,126,404 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$118,396 per one Penny Tax Levy.

A handwritten signature in black ink, appearing to read "Dennis Simons", written over a horizontal line.

**DENNIS SIMONS
COUNTY JUDGE
JACKSON COUNTY, TEXAS**

JACKSON COUNTY
BUDGET RECAP REPORT - RECOMMENDED AMOUNTS
AS OF: AUGUST 31ST, 2012

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	8,074,967.00	6,873,950.42	14,948,917.42	8,888,849.00	6,060,068.42
11 -SALES TAX	0.00	0.31	0.31	0.00	0.31
12 -PERMANENT IMPROVEMENT	900.00	285,254.54	286,154.54	193,193.00	92,961.54
15 -COMMISSARY TELEPHONE	33,000.00	37,201.38	70,201.38	55,438.00	14,763.38
16 -COURT REPORTER SERVICES	0.00	0.08	0.08	0.00	0.08
17 -DISTRICT ATTORNEY-HOT CHK	3,500.00	12,187.43	15,687.43	11,595.00	4,092.43
18 -ELECTIONS ADMINISTRATION	0.00	707.45	707.45	705.00	2.45
19 -FORFEITURE-DIST ATTORNEY	4,000.00	76,619.16	80,619.16	23,610.00	57,009.16
21 -FORFEITURE-SHERIFF	100.00	45,896.03	45,996.03	10,974.00	35,022.03
22 -HEALTH	0.00	0.66	0.66	0.00	0.66
23 -TECHNOLOGY FUND	9,150.00	6,145.48	15,295.48	15,263.00	32.48
24 -JUV PROB DISCRETIONARY	2,750.00	3,724.61	6,474.61	5,000.00	1,474.61
25 -JUVENILE PROBATION GRANTS	122,589.00	27,501.02	150,090.02	125,089.00	25,001.02
26 -LAW LIBRARY	10,400.00	7,224.64	17,624.64	17,500.00	124.64
27 -LEOSE-LAW ENF OFFICERS ED	0.00	4,136.48	4,136.48	4,136.00	0.48
28 -LIBRARY-MEMORIAL FUND	4,500.00	6,952.40	11,452.40	5,950.00	5,502.40
29 -RECORDS MGT- COUNTY CLERK	34,175.00	49,134.44	83,309.44	58,989.00	24,320.44
30 -RECORDS MGT - COUNTY	8,000.00	29,409.08	37,409.08	24,422.00	12,987.08
31 -RECORDS MGT - DIST CLERK	3,750.00	3,685.90	7,435.90	4,822.00	2,613.90
32 -SECURITY FUND	14,320.00	83,650.80	97,970.80	50,580.00	47,390.80
34 -CHILD ABUSE PREVENTION	1,300.00	2,670.07	3,970.07	3,000.00	970.07
35 -CHILD WELFARE	60.00	11,905.65	11,965.65	5,000.00	6,965.65
36 -HISTORICAL COMMISSION	1,550.00	34,388.49	35,938.49	16,400.00	19,538.49
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
40 -HIGHWAY	530,195.00	24,465.54	554,660.54	554,600.00	60.54
41 -ROAD & BRIDGE GEN NO. 1	456,178.00	47,962.33	504,140.33	456,178.00	47,962.33
42 -ROAD & BRIDGE GEN NO. 2	496,106.00	123,791.34	619,897.34	496,106.00	123,791.34
43 -ROAD & BRIDGE GEN NO. 3	399,020.00	78,143.77	477,163.77	399,020.00	78,143.77
44 -ROAD & BRIDGE GEN NO. 4	653,343.00	170,191.45	823,534.45	653,343.00	170,191.45
45 -ROAD & BRIDGE LATERAL RD	21,204.00	0.58	21,204.58	21,204.00	0.58
50 -PCT#1 EQUIPMENT REPLACMNT	20,000.00	0.95	20,000.95	20,000.00	0.95
51 -PCT#2 EQUIPMENT REPLACMNT	20,100.00	22,779.54	42,879.54	42,851.00	28.54
52 -PCT#3 EQUIPMENT REPLACMNT	20,200.00	15,655.91	35,855.91	35,846.00	9.91
53 -PCT#4 EQUIPMENT REPLACMNT	20,250.00	78,295.66	98,545.66	98,545.00	0.66
55 -CONSTRUCTION GRANTS	748,040.00	0.30	748,040.30	748,040.00	0.30
56 -MAURITZ CAMP FUND	50.00	11,302.85	11,352.85	11,352.00	0.85
57 -ABANDONED MOTOR VEHICLE	12,000.00	10,286.65	22,286.65	22,286.00	0.65
72 -COASTAL IMPCT ASSISTANCE	1,066,736.00	4,414.78	1,071,150.78	1,070,736.14	414.64
80 -AIRPORT	66,036.00	50,979.54	117,015.54	117,015.00	0.54
81 -JAIL COMMISSARY	10,004.00	3,638.52	13,642.52	13,592.00	50.52
92 -CNTYWIDE DRAINAGE DIST	1,089,737.00	0.00	1,089,737.00	1,089,737.00	0.00
GRAND TOTAL - ALL FUNDS	13,958,210.00	8,245,706.23	22,203,916.23	15,370,966.14	6,832,950.09
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*** END OF REPORT ***

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	14,251	0	0	0	0	0	0	_____
10-333-3220 INDIGENT DEFENSE GRANT SB7	11,592	55,250	11,000	18,333	15,582	11,000	11,000	_____
10-333-3235 LIBRARY GRANTS	16,673	53,255	42,152	42,152	42,152	0	0	_____
10-333-3245 DIASTER MITIGATION GRANT	1,759	35,123	0	6,447	6,447	0	0	_____
10-333-3280 STATE HOMELAND SECURITY G	105,426	76,661	519,459	17,869	19,459	500,000	500,000	_____
10-334-3300 CHAPTER 19 FUNDS	2,583	549	300	1,270	1,270	0	0	_____
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	17,406	18,076	15,000	8,204	15,000	15,000	15,000	_____
10-334-3310 ADA LONGEVITY SUPPLEMENT	0	0	720	960	960	960	960	_____
10-334-3320 EMA PROGRAM, STATE	9,404	5,642	0	8,651	8,651	0	0	_____
10-334-3325 JURY REIM (SB 1524)	13,736	14,416	10,000	15,838	14,767	12,000	12,000	_____
10-339-3190 SHARED REVENUE, LOCAL GOVT	6,488	4,601	4,200	4,445	5,541	4,500	18,500	_____
R911 REIMB 1 4,500.00							4,500	_____
FOOD INSPECTION 1 14,000.00							14,000	_____
TOTAL INTERGOVERNMENTAL REV.	433,819	406,034	633,758	263,455	269,234	543,460	557,460	_____
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	10,004	8,059	7,500	8,388	12,565	8,000	8,000	_____
10-340-3430 TREASURER	38,640	39,796	39,000	27,386	35,500	35,000	35,000	_____
10-340-3440 COUNTY CLERK	147,271	169,746	140,000	153,183	177,353	150,000	150,000	_____
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,180	960	900	880	1,080	950	950	_____
10-340-3450 TAX A/C GENERAL	68,884	73,241	56,000	88,562	90,132	60,000	60,000	_____
10-340-3451 TAX A/C, AD VALOREM	56,570	56,719	55,000	57,128	57,189	55,000	55,000	_____
10-340-3452 TAX A/C, 15% COLL	751	2,587	1,500	4,501	4,502	2,000	2,000	_____
10-340-3470 DISTRICT CLERK	51,027	52,129	45,000	39,953	45,192	45,000	45,000	_____
10-340-3474 DISTRICT CLK - COURT REPORTER	0	0	0	0	0	0	2,000	_____
10-340-3481 JP #1	5,278	5,657	5,000	4,381	4,717	4,500	4,500	_____
10-340-3482 JP #2	3,533	3,511	3,300	5,102	6,417	5,500	5,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3491 CONSTABLE PCT 1	18,181	17,980	16,500	11,460	12,353	12,000	12,000	_____
10-340-3492 CONSTABLE PCT 2	12,684	12,136	12,000	9,018	9,889	9,500	9,500	_____
10-340-3494 LIBRARY	1,404	1,548	1,000	1,543	1,745	1,200	1,200	_____
10-342-3471 SALES OF PASSPORT PHOTOS	5,093	3,666	4,000	3,075	3,496	3,000	3,000	_____
10-342-3481 UNCLASSIFIED REV, JP #1	12,553	8,857	10,500	7,473	8,669	8,500	8,500	_____
10-342-3482 UNCLASSIFIED REV, JP #2	15,839	11,248	14,000	4,829	2,458	2,000	2,000	_____
10-342-3490 TRANSFER STATION	94,056	148,038	96,000	128,625	145,360	125,000	125,000	_____
TOTAL CHARGES FOR SERVICES	542,949	615,878	507,200	555,487	618,617	527,150	529,150	_____
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	117,505	156,228	120,000	120,492	135,139	125,000	125,000	_____
10-350-3570 FINES, DIST COURT	103,905	98,203	95,000	91,962	110,588	95,000	95,000	_____
10-350-3581 FINES, JP 1	141,395	139,212	140,000	149,210	175,643	140,000	140,000	_____
10-350-3582 FINES, JP 2	115,207	105,996	110,000	92,040	112,564	110,000	110,000	_____
10-350-3594 FINES, CO LIBRARY	2,178	2,033	1,500	1,812	1,940	1,500	1,500	_____
10-352-3575 BOND FORFEITURE, DIST COURT	0	0	0	12,000	12,000	0	0	_____
TOTAL FINES & FORFEITURES	480,189	501,672	466,500	467,516	547,873	471,500	471,500	_____
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	2,975	4,455	2,500	2,695	3,225	2,760	2,760	_____
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	16,174	14,490	10,000	12,300	14,475	12,000	12,000	_____
10-355-3654 WORKFORCE CENTER	0	4,560	4,560	4,180	4,560	4,560	4,560	_____
10-360-3600 INTEREST	61,703	68,881	58,000	60,656	60,538	60,000	67,000	_____
10-360-3610 INTEREST IN C.D.'S	230	139	125	85	114	110	110	_____
10-364-3640 SALE OF FIXED ASSETS	6,376	2,888	2,500	7,284	2,827	2,500	2,500	_____
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	4,982	5,372	3,400	26,400	3,400	0	0	_____
10-370-3710 MISC REVENUE	32,855	55,365	15,000	24,840	19,329	17,000	17,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
10-370-3730 LNRA SECURITY CONTRACT	44,500	45,000	45,000	45,000	45,000	45,000	45,000	_____
TOTAL MISCELLANEOUS REVENUE	169,795	201,150	141,085	183,441	153,467	143,930	150,930	_____
TOTAL REVENUES	7,025,998	7,112,795	7,223,692	6,959,992	7,077,107	7,161,909	8,074,967	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-400-4001 SALARY, ELECTED OFFICIAL	46,684	47,618	48,818	45,063	48,818	48,818	50,973	_____
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	3,528	1,920	176	168	168	360	360	_____
10-400-4150 SALARY, SECRETARIES	9,439	20,257	28,045	25,888	28,045	28,045	29,552	_____
TOTAL SALARIES	82,443	92,587	99,831	92,157	99,823	100,015	103,677	_____
FRINGE BENEFITS								
10-400-4201 FRG BENE, SOC SEC TAXES	5,689	6,709	7,638	6,734	7,305	7,638	7,918	_____
10-400-4202 FRG BENE, GROUP INS	13,008	17,356	21,756	19,942	21,755	21,756	22,566	_____
10-400-4203 FRG BENE, RETIREMENT	6,825	7,909	9,175	8,432	8,946	9,175	9,998	_____
10-400-4204 FRG BENE, WORK COMP	95	69	158	218	291	158	313	_____
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	8	8	24	22	29	24	27	_____
TOTAL FRINGE BENEFITS	25,625	32,051	38,751	35,348	38,326	38,751	40,822	_____
SUPPLIES								
10-400-4310 OFFICE SUPPLIES & EXPENSES	328	1,593	1,800	1,419	1,702	1,800	1,800	_____
TOTAL SUPPLIES	328	1,593	1,800	1,419	1,702	1,800	1,800	_____
OTHER SERVICES & CHARGES								
10-400-4620 COMMUNICATIONS	842	1,321	1,400	1,262	1,368	1,400	1,900	_____
10-400-4680 TRAVEL/TRAINING	932	3,130	3,000	2,583	3,000	3,000	3,000	_____
10-400-4710 INSURANCE/BONDS	0	178	0	0	0	0	0	_____
10-400-4750 REPAIR & MAINTENANCE	75	244	500	150	450	500	500	_____
TOTAL OTHER SERVICES & CHARGES	1,849	4,872	4,900	3,995	4,818	4,900	5,400	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY JUDGE
 EXPENDITURES

				2011-2012			2012-2013		
		2009-2010	2010-2011	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	0	0	0	1,400	1,400	
	COMPUTER TO REPLACE 6Y	1	1,400.00					1,400	
	TOTAL CAPITAL OUTLAY	0	0	0	0	0	1,400	1,400	
TOTAL COUNTY JUDGE		110,245	131,103	145,282	132,919	144,669	146,866	153,099	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COMMISSIONERS COURT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	189,361	193,150	197,950	182,723	197,949	197,950	203,889	_____
10-401-4085 LONGEVITY	5,168	5,360	5,552	5,552	5,552	5,744	5,744	_____
TOTAL SALARIES	194,529	198,510	203,502	188,275	203,501	203,694	209,633	_____
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,484	14,784	15,568	15,168	15,547	15,568	16,037	_____
10-401-4202 FRG BENE, GROUP INS	33,695	35,486	37,799	34,648	37,798	37,799	39,163	_____
10-401-4203 FRG BENE, RETIREMENT	16,606	17,178	18,702	18,573	18,511	18,702	20,251	_____
10-401-4204 FRG BENE, WORK COMP	1,074	817	1,647	453	604	1,647	659	_____
TOTAL FRINGE BENEFITS	65,859	68,265	73,716	68,842	72,460	73,716	76,110	_____
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,756	4,911	4,956	4,956	4,956	4,975	4,975	_____
10-401-4660 LEGAL & BID NOTICES	84	185	373	273	313	250	250	_____
TOTAL OTHER SERVICES & CHARGES	4,840	5,096	5,329	5,228	5,269	5,225	5,225	_____
TOTAL COMMISSIONERS COURT	265,228	271,871	282,547	262,345	281,230	282,635	290,968	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	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	0	624	623	675	0	0	_____
TOTAL SUPPLIES	0	0	624	623	675	0	0	_____
OTHER SERVICES & CHARGES								
10-402-4640 ELECTION EXPENSES	0	0	7,247	7,133	7,247	0	0	_____
10-402-4750 REPAIR AND MAINTENANCE	0	693	0	0	0	0	0	_____
10-402-4760 MAINT & SUPPORT/COMPUTERS	0	4,310	7,641	7,641	7,641	0	0	_____
TOTAL OTHER SERVICES & CHARGES	0	5,003	14,888	14,774	14,888	0	0	_____
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	0	1,228	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	1,228	0	0	0	0	0	_____
<hr/>								
TOTAL ELECTIONS/HAVA	0	6,231	15,512	15,398	15,563	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-403-4001 SALARY, ELECTED OFFICIAL	45,154	46,058	47,258	43,623	47,258	47,258	48,676	_____
10-403-4040 SALARY, DEPUTIES	29,848	30,445	31,645	29,211	31,645	31,645	32,595	_____
10-403-4041 SALARY, DEPUTIES	17,755	22,108	28,692	25,888	28,045	28,692	29,553	_____
10-403-4042 SALARY, DEPUTIES	26,303	26,616	28,045	21,039	20,775	28,045	28,887	_____
10-403-4043 SALARY, DEPUTIES	23,964	24,266	28,045	18,381	25,037	28,045	28,887	_____
10-403-4044 SALARY, DEPUTIES	16,851	15,762	13,051	10,014	10,541	13,051	13,443	_____
10-403-4085 LONGEVITY	4,105	4,549	3,568	3,388	3,568	3,341	3,341	_____
TOTAL SALARIES	163,979	169,803	180,304	151,543	166,869	180,077	185,382	_____
FRINGE BENEFITS								
10-403-4201 FRG BENE, SOC SEC TAXES	12,134	12,438	13,794	11,268	12,640	13,794	14,182	_____
10-403-4202 FRG BENE, GROUP INS	47,372	49,701	55,881	43,025	49,792	55,881	52,208	_____
10-403-4203 FRG BENE, RETIREMENT	14,028	14,716	16,570	13,847	15,204	16,570	17,908	_____
10-403-4204 FRG BENE, WORK COMP	184	142	285	387	516	285	567	_____
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	64	73	110	99	140	110	123	_____
TOTAL FRINGE BENEFITS	73,782	77,071	86,640	68,626	78,293	86,640	84,988	_____
SUPPLIES								
10-403-4310 OFFICE SUPPLIES & EXPENSES	17,055	15,896	16,000	9,389	14,801	16,000	16,000	_____
TOTAL SUPPLIES	17,055	15,896	16,000	9,389	14,801	16,000	16,000	_____
OTHER SERVICES & CHARGES								
10-403-4580 SHERIFF & CONST SERV FEE COSTS	0	0	100	0	0	100	100	_____
10-403-4620 COMMUNICATIONS	2,152	1,893	2,325	2,163	2,311	2,000	2,625	_____
10-403-4640 ELECTION EXPENSES	18,840	10,754	20,000	10,774	12,174	20,000	20,000	_____
10-403-4680 TRAVEL/TRAINING	5,580	5,791	5,750	3,608	5,452	5,750	5,750	_____
10-403-4710 INSURANCE/BONDS	727	2,732	800	360	360	800	800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY CLERK
 EXPENDITURES

			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-403-4750 REPAIR & MAINTENANCE	6,323	10,636	8,175	5,866	6,533	9,700	9,970	_____
10-403-4770 RENTAL	4,434	4,178	4,600	3,951	4,588	4,600	4,600	_____
TOTAL OTHER SERVICES & CHARGES	38,056	35,984	41,750	26,721	31,418	42,950	43,845	_____
CAPITAL OUTLAY								
10-403-5500 CAPITAL OUTLAY	0	1,267	2,500	2,044	2,566	2,600	2,600	_____
COMPUTER FOR DEPUTIES	2	1,300.00					2,600	_____
TOTAL CAPITAL OUTLAY	0	1,267	2,500	2,044	2,566	2,600	2,600	_____
TOTAL COUNTY CLERK	292,873	300,021	327,194	258,324	293,947	328,267	332,815	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL EMERGENCY MGMT EXPENDITURES	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	20,000	20,400	21,000	19,385	21,000	21,000	21,630	_____
10-406-4180 SALARY, PART TIME	871	2,151	22,838	20,524	21,058	0	0	_____
TOTAL SALARIES	20,871	22,551	43,838	39,909	42,057	21,000	21,630	_____
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	1,596	1,725	3,354	3,053	3,217	1,607	1,655	_____
10-406-4203 FRG BENE, RETIREMENT	1,713	1,766	4,029	3,659	3,772	2,032	2,090	_____
10-406-4204 FRG BENE, WORK COMP	34	26	110	65	87	96	23	_____
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	8	12	37	30	39	20	20	_____
TOTAL FRINGE BENEFITS	3,351	3,529	7,530	6,807	7,115	3,755	3,788	_____
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	2,480	1,827	2,000	1,785	2,408	2,000	2,000	_____
TOTAL SUPPLIES	2,480	1,827	2,000	1,785	2,408	2,000	2,000	_____
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	0	51,493	15,952	15,392	15,392	0	0	_____
10-406-4620 COMMUNICATIONS	1,855	2,044	3,500	3,322	3,697	2,200	2,200	_____
10-406-4680 TRAVEL/TRAINING	2,097	1,404	8,200	8,161	8,400	2,500	3,500	_____
10-406-4750 REPAIR AND MAINTENANCE	941	147	837	1,013	1,013	500	500	_____
10-406-4760 WEATHER LINES	1,208	1,210	1,208	906	1,208	1,400	1,400	_____
TOTAL OTHER SERVICES & CHARGES	6,101	56,297	29,697	28,793	29,710	6,600	7,600	_____
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	8,126	12,677	3,196	3,196	3,196	0	0	_____
TOTAL CAPITAL OUTLAY	8,126	12,677	3,196	3,196	3,196	0	0	_____
TOTAL EMERGENCY MGMT	40,930	96,882	86,261	80,490	84,487	33,355	35,018	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4201 FRG BENE, SOC SEC TAXES	0	0	0	138	138	150	150	_____
10-409-4202 FRG BENE, GROUP INS	12,428	35,763	42,451	50,692	55,528	60,938	77,865	_____
10-409-4203 FRG BENE, RETIREMENT	0	0	0	154	154	200	200	_____
TOTAL FRINGE BENEFITS	12,428	35,763	42,451	50,984	55,820	61,288	78,215	_____
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	22,722	20,433	22,000	16,735	20,348	22,000	22,000	_____
TOTAL SUPPLIES	22,722	20,433	22,000	16,735	20,348	22,000	22,000	_____
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	10,021	19,600	14,500	10,953	14,000	5,000	5,000	_____
10-409-4552 CONTRACT SERV,CPA	13,000	13,525	17,500	17,500	17,500	18,500	18,500	_____
10-409-4620 COMMUNICATIONS	1,061	1,182	1,800	1,778	2,226	2,000	2,000	_____
10-409-4665 INDG, BURIALS	600	600	2,100	600	600	1,800	1,800	_____
10-409-4720 INS, LIAB GENERAL FEE	15,928	16,868	15,578	5,358	5,358	5,700	5,700	_____
10-409-4725 INS, LAW ENFORCEMENT	9,910	10,648	42,374	15,127	15,127	15,900	15,900	_____
10-409-4730 INS, PUBLIC OFFICIAL	10,512	9,021	31,097	13,353	13,353	14,500	14,500	_____
10-409-4760 MAINT & SUPPORT/COMPUTERS	8,295	9,678	12,000	10,509	12,172	12,000	12,000	_____
10-409-4771 RENTAL, AUDITOR/TREAS	1,941	1,941	2,250	1,755	2,241	2,250	2,250	_____
10-409-4772 RENTAL, SERV BLDG	4,298	4,676	4,510	4,136	4,513	4,510	4,510	_____
10-409-4775 RENTAL, DEPOT	3,864	3,864	5,000	3,542	3,864	4,500	4,500	_____
10-409-4777 RENTAL, POSTAGE MACH	3,611	3,685	3,600	2,859	3,014	3,500	3,500	_____
10-409-4835 CENTRAL APPRAISAL DIST	162,567	177,588	184,850	179,318	179,318	180,000	184,258	_____
10-409-4845 ECONOMIC DEVELOPMENT	0	0	5,000	3,525	5,000	5,000	5,000	_____
10-409-4950 UNCLASSIFIED	34,407	11,979	49,112	5,574	10,000	75,000	75,000	_____
TOTAL OTHER SERVICES & CHARGES	280,016	284,857	391,271	275,886	288,285	350,160	354,418	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 NON-DEPARTMENTAL
 EXPENDITURES

		2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-409-5500	CAPITAL OUTLAY	4,509	14,063	6,582	5,060	6,582	3,782	3,617	_____
	HARTNET GRANT	1 2,217.00						2,217	
		1 0.00						0	
	NETWORK SWITCHES AT SER	2 700.00						1,400	
		0 0.00						0	_____
	TOTAL CAPITAL OUTLAY	4,509	14,063	6,582	5,060	6,582	3,782	3,617	

	TOTAL NON-DEPARTMENTAL	319,675	355,116	462,304	348,666	371,035	437,230	458,250	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 DISTRICT COURT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,744	6,296	7,258	7,258	7,258	7,550	7,550	_____
10-435-4095 SALARY, CT REPORTER MEALS	46	244	300	284	551	300	300	_____
10-435-4110 SALARY, SUPL CT REPORTERS	29,701	29,706	31,441	31,440	31,440	32,700	32,700	_____
TOTAL SALARIES	36,492	36,246	38,999	38,982	39,249	40,550	40,550	_____
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	4	19	25	22	42	25	23	_____
10-435-4203 FRG BENE, RETIREMENT	4	21	30	27	52	30	29	_____
10-435-4204 FRG BENE, WORK COMP	0	0	3	1	1	3	1	_____
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	1	0	1	1	1	_____
TOTAL FRINGE BENEFITS	8	40	59	49	95	59	54	_____
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	47,708	5,081	22,500	21,323	22,500	20,000	20,000	_____
10-435-4523 CONT SERV, FORENSIC EVALUATION	3,234	5,886	3,000	942	1,884	5,000	5,000	_____
10-435-4525 CONT SERV, STAT PROBATE JUDGE	0	301	1,500	0	0	1,500	1,500	_____
10-435-4681 TRAVEL, CT REPORTERS	359	444	1,200	881	1,581	1,200	1,200	_____
10-435-4682 TRAVEL, DISTRICT JUDGE	102	0	250	0	0	250	250	_____
10-435-4710 INSURANCE/BONDS	775	585	545	544	544	585	585	_____
10-435-4830 4TH ADM JUDICIAL DIST	1,010	1,010	970	968	968	970	970	_____
10-435-4950 UNCLASSIFIED	280	209	109	90	109	200	200	_____
TOTAL OTHER SERVICES & CHARGES	53,467	13,515	30,074	24,748	27,587	29,705	29,705	_____
TOTAL DISTRICT COURT	89,966	49,802	69,132	63,779	66,931	70,314	70,309	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COURT EXPENSE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-436-4531 LEGAL AD LITEM	6,250	9,881	9,500	4,443	7,545	10,000	10,000	_____
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	5,821	7,109	10,700	9,151	10,700	9,000	9,000	_____
10-436-4533 CONTRACT SERV, LEGAL INDG D CT	97,836	61,511	75,300	65,902	80,000	80,000	80,000	_____
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	5,798	3,670	8,000	6,224	6,517	6,500	6,500	_____
10-436-4535 LEGAL INDIGENT OTHER	5,784	11,151	40,000	13,052	18,392	25,000	25,000	_____
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	0	5,953	5,953	5,953	7,938	7,938	_____
10-436-4950 UNCLASSIFIED	70	57	200	62	62	200	200	_____
TOTAL OTHER SERVICES & CHARGES	121,559	93,379	149,653	104,786	129,169	138,638	138,638	_____
TOTAL COURT EXPENSE	121,559	93,379	149,653	104,786	129,169	138,638	138,638	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	64,187	65,471	66,671	61,542	66,671	66,671	68,672	_____
10-437-4041 SALARY, INVESTIGATOR	0	0	39,900	28,389	29,924	39,900	41,097	_____
10-437-4085 LONGEVITY COUNTY	5,912	6,344	6,936	7,168	6,696	7,352	7,352	_____
1 6,392.00							6,392	
1 960.00							960	
10-437-4150 SALARY, SECRETARIES	26,318	25,912	28,045	24,995	26,754	28,045	28,887	_____
10-437-4151 SALARY, SECRETARIES	29,848	30,445	31,645	29,211	31,645	31,645	32,595	_____
10-437-4152 SALARY, SECRETARIES	26,318	26,845	28,045	25,888	28,045	28,045	28,887	_____
TOTAL SALARIES	152,583	155,016	201,242	177,193	189,735	201,658	207,490	_____
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,290	11,439	15,340	13,145	14,050	15,340	15,873	_____
10-437-4202 FRG BENE, GROUP INS	34,957	36,824	48,867	41,513	45,392	48,867	48,412	_____
10-437-4203 FRG BENE, RETIREMENT	13,013	13,436	18,428	16,230	16,978	18,428	20,044	_____
10-437-4204 FRG BENE, WORK COMP	149	114	1,013	752	984	1,013	1,130	_____
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	79	87	166	148	199	166	187	_____
TOTAL FRINGE BENEFITS	59,488	61,899	83,814	71,788	77,603	83,814	85,646	_____
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	7,038	12,012	8,427	8,425	8,427	9,000	9,000	_____
TOTAL SUPPLIES	7,038	12,012	8,427	8,425	8,427	9,000	9,000	_____
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	0	5,000	3,400	3,726	5,000	4,000	_____
10-437-4670 PROSECUTOR'S CT COSTS	26,663	31,948	50,000	47,330	53,650	60,000	60,000	_____
10-437-4680 TRAVEL/TRAINING	1,261	1,038	1,500	1,104	2,000	3,000	3,000	_____
10-437-4710 INSURANCE/BONDS	0	249	0	0	0	0	0	_____
10-437-4750 REPAIR & MAINTENANCE	1,580	882	1,377	1,452	1,676	2,500	2,500	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 CRIMINAL DISTRICT ATTORNEY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
10-437-4770 RENTAL	2,217	2,217	2,300	2,032	2,217	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	31,721	36,333	60,177	55,318	63,269	73,000	72,000	_____
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	1,205	0	0	0	0	1,400	1,400	_____
COMPUTER, DESKTOP - IN 1 1,400.00							1,400	_____
TOTAL CAPITAL OUTLAY	1,205	0	0	0	0	1,400	1,400	_____
TOTAL CRIMINAL DISTRICT ATTORNEY	252,034	265,260	353,660	312,723	339,033	368,872	375,536	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	45,154	46,058	47,258	43,623	47,258	47,258	48,676	_____
10-450-4040 SALARY, DEPUTIES	29,848	30,445	31,645	29,211	31,645	31,645	32,595	_____
10-450-4041 SALARY, DEPUTIES	26,318	19,237	28,045	19,391	19,086	28,045	28,887	_____
10-450-4085 LONGEVITY	3,712	2,920	3,192	3,192	3,192	3,376	3,376	_____
10-450-4180 SALARY, PART/TIME SECRETARIES	6,700	8,363	6,700	7,154	7,154	7,500	7,500	_____
TOTAL SALARIES	111,732	107,023	116,840	102,570	108,334	117,824	121,034	_____
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,402	8,022	8,939	7,713	8,488	8,939	9,259	_____
10-450-4202 FRG BENE, GROUP INS	24,931	25,072	27,948	24,738	27,047	27,948	28,709	_____
10-450-4203 FRG BENE, RETIREMENT	9,529	9,279	10,738	9,370	10,081	10,738	11,692	_____
10-450-4204 FRG BENE, WORK COMP	109	83	185	240	319	185	374	_____
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	32	34	56	49	67	56	64	_____
TOTAL FRINGE BENEFITS	43,004	42,491	47,866	42,109	46,002	47,866	50,098	_____
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	7,562	9,146	8,000	5,444	5,694	8,000	8,000	_____
TOTAL SUPPLIES	7,562	9,146	8,000	5,444	5,694	8,000	8,000	_____
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	1,974	1,821	2,200	2,004	2,200	2,000	2,500	_____
10-450-4680 TRAVEL/TRAINING	4,324	1,840	3,600	3,229	3,600	2,500	2,500	_____
10-450-4710 INSURANCE/BONDS	500	2,674	500	500	500	500	500	_____
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	253	328	850	0	0	850	850	_____
10-450-4760 MAINT & SUPPORT/COMPUTERS	11,831	4,405	3,500	901	1,051	5,000	1,500	_____
10-450-4770 RENTAL	1,645	1,653	1,650	1,489	1,650	1,650	1,800	_____
TOTAL OTHER SERVICES & CHARGES	20,526	12,721	12,300	8,124	9,001	12,500	9,650	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 DISTRICT CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	6,571	1,312	0	0	0	0	0	
TOTAL CAPITAL OUTLAY	6,571	1,312	0	0	0	0	0	
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TOTAL DISTRICT CLERK	189,395	172,693	185,006	158,247	169,031	186,190	188,782	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 JUSTICE OF THE PEACE NO 1
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	40,699	41,513	42,713	39,427	42,713	42,713	43,995	_____
10-455-4085 LONGEVITY	3,744	3,560	3,840	3,840	3,840	3,840	3,840	_____
10-455-4151 SALARY, SECRETARIES	26,952	27,491	29,891	27,592	29,891	29,891	32,024	_____
10-455-4152 SALARY, SECRETARIES	7,549	0	0	0	0	0	0	_____
10-455-4180 SALARY, PART/TIME SECRETARIES	0	3,774	11,232	10,564	11,232	11,232	11,232	_____
TOTAL SALARIES	78,944	76,338	87,676	81,423	87,676	87,676	91,091	_____
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	5,790	5,383	6,708	5,657	6,401	6,708	6,969	_____
10-455-4202 FRG BENE, GROUP INS	18,413	20,485	24,282	22,258	24,282	24,282	25,196	_____
10-455-4203 FRG BENE, RETIREMENT	6,663	6,615	8,058	7,428	8,187	8,058	8,800	_____
10-455-4204 FRG BENE, WORK COMP	70	53	139	191	255	139	285	_____
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	22	16	36	33	46	36	41	_____
TOTAL FRINGE BENEFITS	30,958	32,552	39,223	35,567	39,170	39,223	41,291	_____
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	2,341	1,878	2,242	1,654	1,950	2,242	2,242	_____
TOTAL SUPPLIES	2,341	1,878	2,242	1,654	1,950	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	14,005	1,995	8,500	6,900	8,500	8,500	8,500	_____
10-455-4620 COMMUNICATIONS	1,691	1,488	2,000	1,660	1,793	2,720	2,380	_____
10-455-4680 TRAVEL/TRAINING	44	2,317	2,250	1,309	2,269	2,250	2,250	_____
10-455-4710 INSURANCE/BONDS	80	178	80	74	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	15,820	5,977	12,830	9,942	12,642	13,550	13,210	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2012
PROPOSED TO FILE 8/23/2012

10 -GENERAL
JUSTICE OF THE PEACE NO 1
EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CAPITAL OUTLAY								
TOTAL JUSTICE OF THE PEACE NO 1	128,063	116,744	141,971	128,587	141,438	142,691	147,834	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	40,699	41,513	42,713	39,427	42,713	42,713	43,995	_____
10-456-4085 LONGEVITY	5,760	5,760	3,840	3,840	3,840	3,840	3,840	_____
10-456-4150 SALARY, SECRETARIES	26,952	27,491	29,891	27,592	29,891	29,891	32,024	_____
10-456-4151 SALARY, SECRETARIES	26,318	15,626	0	0	0	0	0	_____
10-456-4180 SALARY, PART/TIME SECRETARIES	0	4,291	11,232	9,534	10,510	11,232	11,232	_____
TOTAL SALARIES	99,729	94,680	87,676	80,393	86,954	87,676	91,091	_____
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	7,183	6,838	6,708	5,572	6,394	6,708	6,969	_____
10-456-4202 FRG BENE, GROUP INS	25,782	22,436	20,307	18,614	20,306	20,307	21,036	_____
10-456-4203 FRG BENE, RETIREMENT	8,488	8,200	8,058	7,333	8,094	8,058	8,800	_____
10-456-4204 FRG BENE, WORK COMP	97	74	139	191	255	139	285	_____
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	29	30	36	32	44	36	41	_____
TOTAL FRINGE BENEFITS	41,579	37,578	35,248	31,742	35,093	35,248	37,131	_____
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	1,305	2,633	1,442	865	1,442	2,242	2,242	_____
TOTAL SUPPLIES	1,305	2,633	1,442	865	1,442	2,242	2,242	_____
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	11,195	2,725	8,300	0	0	8,500	8,500	_____
10-456-4620 COMMUNICATIONS	637	804	950	870	942	1,920	1,480	_____
10-456-4680 TRAVEL/TRAINING	2,717	2,119	2,550	2,374	2,536	2,550	2,550	_____
10-456-4710 INSURANCE/BONDS	74	249	74	74	80	80	80	_____
TOTAL OTHER SERVICES & CHARGES	14,622	5,897	11,874	3,318	3,558	13,050	12,610	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 JUSTICE OF THE PEACE NO 2
 EXPENDITURES

		(----- 2011-2012 -----)			(----- 2012-2013 -----)				
		2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY									
10-456-5500 CAPITAL OUTLAY		0	0	956	0	956	0	0	_____
LAPTOP (MOVED FROM TECH	1	0.00						0	
PURCHASED FY12	0	0.00						0	_____
TOTAL CAPITAL OUTLAY		0	0	956	0	956	0	0	
TOTAL JUSTICE OF THE PEACE NO 2		157,235	140,788	137,196	116,317	128,003	138,216	143,074	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 JURY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	57	22	75	55	73	100	75	_____
TOTAL FRINGE BENEFITS	57	22	75	55	73	100	75	_____
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	0	0	1,500	0	0	1,000	1,000	_____
10-466-4656 PETIT JURY, DISTRICT COURT	8,380	11,132	10,000	7,309	7,431	10,000	10,000	_____
10-466-4657 PETIT JURY, J.P. COURT	192	316	400	60	120	400	400	_____
10-466-4658 JURY, GRAND	16,168	10,392	13,000	12,214	12,252	13,000	13,000	_____
10-466-4659 JURY COMMISSIONERS	100	100	150	100	100	100	100	_____
10-466-4950 UNCLASSIFIED	493	575	500	482	546	500	500	_____
TOTAL OTHER SERVICES & CHARGES	25,333	22,515	25,550	20,165	20,449	25,000	25,000	_____
TOTAL JURY	25,390	22,537	25,625	20,219	20,522	25,100	25,075	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	48,500	49,470	50,670	46,772	50,670	50,670	52,191	_____
10-495-4030 SALARY, ASSISTANTS	29,848	30,445	31,645	29,211	31,645	31,645	32,595	_____
10-495-4032 SALARY, ASSISTANT #2	26,952	27,491	28,691	26,484	28,691	28,691	29,552	_____
10-495-4085 LONGEVITY	4,648	5,032	4,520	4,520	4,520	5,832	5,832	_____
10-495-4150 SALARY, SECRETARIES	26,635	24,308	28,691	23,050	23,234	28,691	29,552	_____
TOTAL SALARIES	136,583	136,746	144,217	130,036	138,759	145,529	149,722	_____
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,346	9,426	11,033	8,544	9,672	11,033	11,008	_____
10-495-4202 FRG BENE, GROUP INS	37,579	38,034	40,594	40,829	44,797	40,594	56,692	_____
10-495-4203 FRG BENE, RETIREMENT	11,654	11,855	13,254	11,884	12,802	13,254	13,900	_____
10-495-4204 FRG BENE, WORK COMP	134	102	228	305	407	228	467	_____
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	68	75	119	107	148	119	130	_____
TOTAL FRINGE BENEFITS	58,781	59,491	65,228	61,669	67,825	65,228	82,197	_____
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,304	3,776	3,455	2,486	3,283	3,500	3,500	_____
TOTAL SUPPLIES	3,304	3,776	3,455	2,486	3,283	3,500	3,500	_____
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,826	1,755	2,525	2,496	2,686	2,200	2,500	_____
10-495-4680 TRAVEL/TRAINING	4,983	3,743	4,900	4,611	5,271	5,300	5,300	_____
10-495-4710 INSURANCE/BONDS	0	277	0	0	0	300	300	_____
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	0	45	45	45	500	500	_____
10-495-4760 MAINT & SUPPORT/COMPUTERS	5,654	6,232	7,250	7,050	7,307	7,208	7,583	_____
TOTAL OTHER SERVICES & CHARGES	12,462	12,007	14,720	14,203	15,310	15,508	16,183	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY AUDITOR
 EXPENDITURES

		2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-495-5500	CAPITAL OUTLAY	0	1,456	975	975	975	1,800	1,800	_____
	COMPUTER PER SCHEDULE	1	1,300.00					1,300	
	PRINTER (5 YR OLD, HAVE	1	500.00					500	_____
	TOTAL CAPITAL OUTLAY	0	1,456	975	975	975	1,800	1,800	
<hr/>									
TOTAL COUNTY AUDITOR		211,130	213,476	228,595	209,369	226,151	231,565	253,402	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY TREASURER
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	45,154	46,058	47,258	43,623	47,258	47,258	48,676	_____
10-497-4040 SALARY, DEPUTIES	29,848	30,445	31,645	25,959	27,442	31,645	32,595	_____
10-497-4085 LONGEVITY	2,584	2,680	2,776	2,776	2,776	2,456	2,456	_____
TOTAL SALARIES	77,586	79,183	81,679	72,357	77,476	81,359	83,727	_____
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,471	5,615	6,249	5,045	5,680	6,249	6,218	_____
10-497-4202 FRG BENE, GROUP INS	15,825	16,662	17,734	16,162	17,854	17,734	21,036	_____
10-497-4203 FRG BENE, RETIREMENT	6,621	6,863	7,507	6,597	7,142	7,507	7,851	_____
10-497-4204 FRG BENE, WORK COMP	76	58	129	178	238	129	259	_____
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	15	17	27	25	36	27	30	_____
TOTAL FRINGE BENEFITS	28,008	29,214	31,646	28,008	30,950	31,646	35,394	_____
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,365	2,897	2,155	2,066	2,155	2,200	2,200	_____
TOTAL SUPPLIES	2,365	2,897	2,155	2,066	2,155	2,200	2,200	_____
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,222	1,113	1,400	1,397	1,485	1,500	1,685	_____
10-497-4680 TRAVEL/TRAINING	2,602	1,628	3,500	3,159	3,500	3,500	3,500	_____
10-497-4710 INSURANCE/BONDS	0	765	100	100	100	0	0	_____
10-497-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	45	45	45	0	0	_____
10-497-4760 MAINT & SUPPORT/COMPUTERS	5,645	5,904	6,402	6,401	6,401	7,000	7,000	_____
TOTAL OTHER SERVICES & CHARGES	9,469	9,411	11,447	11,101	11,531	12,000	12,185	_____
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	0	1,628	1,198	975	975	500	500	_____
PRINTER	1	500.00					500	_____
SOFTWARE - TYLER OUTPUT	1	0.00					0	_____
	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	0	1,628	1,198	975	975	500	500	_____
TOTAL COUNTY TREASURER	117,428	122,333	128,125	114,508	123,087	127,705	134,006	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	45,154	46,058	47,258	43,623	47,258	47,258	48,676	_____
10-499-4040 SALARY, DEPUTIES	23,817	26,648	31,645	23,653	24,680	31,645	32,595	_____
10-499-4041 SALARY, DEPUTIES	26,952	27,491	28,691	25,143	28,691	28,691	29,552	_____
10-499-4042 SALARY, DEPUTIES	25,316	23,798	27,023	24,944	27,023	27,023	27,834	_____
10-499-4043 SALARY, DEPUTIES	25,316	25,823	25,023	19,155	18,951	25,023	27,834	_____
10-499-4085 LONGEVITY	5,304	5,688	6,072	6,072	6,072	4,880	4,880	_____
10-499-4180 SALARY, PART/TIME SECRETARIES	7,891	7,977	11,000	9,225	9,000	9,000	9,000	_____
TOTAL SALARIES	159,750	163,483	176,712	151,815	161,674	173,520	180,371	_____
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,320	11,646	13,519	11,009	12,600	13,519	13,431	_____
10-499-4202 FRG BENE, GROUP INS	46,024	47,480	50,585	43,159	45,793	50,585	53,905	_____
10-499-4203 FRG BENE, RETIREMENT	13,618	14,173	16,240	13,831	15,516	16,240	16,960	_____
10-499-4204 FRG BENE, WORK COMP	162	115	280	380	506	280	556	_____
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	56	62	106	85	118	106	115	_____
TOTAL FRINGE BENEFITS	71,181	73,476	80,730	68,463	74,534	80,730	84,967	_____
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	8,124	8,041	8,715	8,328	8,715	9,500	9,500	_____
10-499-4315 POSTAGE & FREIGHT	5,441	5,230	6,800	5,632	5,632	6,800	6,800	_____
10-499-4470 SUPPLIES, VOTER REGISTRATION	2,700	194	3,285	3,185	3,185	1,000	500	_____
TOTAL SUPPLIES	16,265	13,465	18,800	17,145	17,532	17,300	16,800	_____
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	4,673	4,929	5,900	5,057	5,112	5,900	5,900	_____
10-499-4620 COMMUNICATIONS	4,513	3,517	4,513	3,510	3,789	4,513	4,513	_____
10-499-4641 VOTER REGISTRATION-CHAP 19	3,122	1,270	300	300	300	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 TAX ASSESSOR/COLLECTOR
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-499-4660 LEGAL & BID NOTICES	1,032	860	1,000	416	959	1,100	1,100	_____
10-499-4680 TRAVEL/TRAINING	2,990	3,527	4,300	3,769	3,832	4,300	4,300	_____
10-499-4710 INSURANCE/BONDS	571	500	1,000	571	571	4,500	4,500	_____
10-499-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	500	105	105	500	500	_____
10-499-4760 MAINT & SUPPORT/COMPUTERS	22,211	22,526	23,776	19,770	22,612	24,339	24,339	_____
10-499-4770 RENTAL	1,754	1,790	1,800	1,585	1,797	1,800	1,800	_____
TOTAL OTHER SERVICES & CHARGES	40,867	38,918	43,089	35,082	39,077	46,952	46,952	_____
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	0	3,471	3,204	2,925	3,204	2,400	2,400	_____
COMPUTERS - REPLACE 7 Y 2 1,200.00							2,400	_____
REMODEL OFFICE FOR EFFI 1 0.00							0	_____
TOTAL CAPITAL OUTLAY	0	3,471	3,204	2,925	3,204	2,400	2,400	_____
TOTAL TAX ASSESSOR/COLLECTOR	288,063	292,813	322,535	275,429	296,021	320,902	331,490	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	3,912	4,008	2,184	2,184	2,184	440	456	_____
10-510-4090 SALARY, BLDG SUPT	31,572	32,632	33,832	31,230	33,832	33,832	34,847	_____
10-510-4161 SALARY, JANITORIAL	24,153	8,682	0	0	0	0	24,616	_____
10-510-4162 SALARY, JANITORIAL	22,842	23,299	23,899	21,163	22,843	23,899	24,616	_____
10-510-4180 SALARY, PART TIME	1,938	10,298	18,000	15,850	16,270	18,000	1,500	_____
TOTAL SALARIES	84,417	78,919	77,915	70,426	75,129	76,171	86,035	_____
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,704	5,523	5,961	5,036	5,691	5,961	6,582	_____
10-510-4202 FRG BENE, GROUP INS	36,870	25,212	24,282	19,532	21,477	24,282	37,815	_____
10-510-4203 FRG BENE, RETIREMENT	7,038	6,759	7,161	6,433	6,994	7,161	8,311	_____
10-510-4204 FRG BENE, WORK COMP	1,501	1,145	2,241	1,112	1,483	2,241	1,698	_____
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	44	45	65	58	81	65	78	_____
TOTAL FRINGE BENEFITS	51,158	38,684	39,710	32,172	35,726	39,710	54,484	_____
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	47	190	250	30	52	250	250	_____
10-510-4360 FUEL	702	650	1,100	844	728	1,100	1,100	_____
10-510-4431 SUPPLIES, JANITORIAL BD DEV	163	183	250	106	120	250	250	_____
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	5,959	6,502	6,700	6,405	6,500	6,500	7,000	_____
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	4,360	4,263	6,000	5,859	6,000	6,000	6,500	_____
TOTAL SUPPLIES	11,230	11,789	14,300	13,244	13,400	14,100	15,100	_____
OTHER SERVICES & CHARGES								
10-510-4620 COMMUNICATIONS	3,651	3,448	3,700	3,156	3,407	3,700	3,700	_____
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	171	245	150	61	61	100	100	_____
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	22,945	22,652	28,082	27,894	28,082	29,870	29,870	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	7,880	7,519	9,354	9,354	9,354	9,960	9,960	_____
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,292	3,950	5,000	5,000	_____
10-510-4714 INS, FIRE & EXT COV, MORALES	158	151	462	461	461	490	490	_____
10-510-4715 INS, FIRE & EXT COV, MUSEUM	878	838	993	992	992	1,025	1,025	_____
10-510-4716 INS, FIRE & EXT COV, FAIR	1,529	1,459	2,248	2,247	2,247	311	311	_____
10-510-4717 INSURANCE, JP #2	474	452	766	765	765	814	814	_____
10-510-4718 INSURANCE, WORKFORCE	190	181	334	334	334	356	356	_____
10-510-4741 UTILITIES, CT HOUSE	51,680	56,608	65,000	51,951	58,493	62,000	62,000	_____
10-510-4742 UTILITIES, SERVICE BLD	35,031	36,874	37,500	33,993	37,420	39,500	39,500	_____
10-510-4745 UTILITIES, MUSEUM	2,813	3,388	3,400	3,685	4,300	4,300	4,300	_____
10-510-4747 UTILITIES, JP #2	6,146	6,534	6,400	5,726	6,376	6,400	6,400	_____
10-510-4748 UTILITIES, WORKFORCE	3,459	3,633	3,800	3,187	3,522	3,800	3,800	_____
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	4,427	5,844	6,200	5,480	6,200	6,300	6,300	_____
10-510-4750 REPAIRS & MAINT	483	243	300	278	278	500	500	_____
10-510-4751 MAINT, BLDG, COURTHOUSE	29,315	52,382	29,800	23,638	28,757	31,000	31,000	_____
10-510-4752 MAINT, BLDG, SERV BLDG	4,460	7,875	5,000	4,938	6,698	6,000	6,000	_____
10-510-4753 MAINT, BLDG, BOARD OF DEVELOPME	797	213	1,400	403	503	1,400	1,400	_____
10-510-4757 MAINTENANCE, JP #2	577	524	1,200	778	1,200	1,200	1,200	_____
10-510-4758 MAINTENANCE, BLD, WORKFORCE	6,737	190	1,000	446	446	1,000	1,000	_____
10-510-4785 UNIFORMS	595	629	600	447	500	700	700	_____
10-510-4950 UNCLASSIFIED	11	370	700	513	667	700	700	_____
TOTAL OTHER SERVICES & CHARGES	188,355	216,201	213,389	184,019	205,012	216,426	216,426	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 PUBLIC FACILITIES
 EXPENDITURES

		(----- 2011-2012 -----)		(----- 2012-2013 -----)					
		2009-2010	2010-2011	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	18,664	23,246	21,600	25,840	29,000	16,900	10,850	_____
	CHAMBER - REFRIGERATOR	1	0.00					0	
	COURTHOUSE - VACUUM CLE	1	400.00					400	
	CRTHSE - ZERO TURN 60"	1	7,000.00					7,000	
	SERV BLD - SMOKING AREA	1	0.00					0	
	SERV BLD - REPLACE A/C	23	150.00					3,450	
	AUDITORIUM/HALLS O	0	0.00					0	_____
	TOTAL CAPITAL OUTLAY	18,664	23,246	21,600	25,840	29,000	16,900	10,850	
<hr/>									
	TOTAL PUBLIC FACILITIES	353,824	368,839	366,914	325,701	358,267	363,307	382,895	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 EMERGENCY MED SERVICE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	3,250	0	0	0	0	0	_____
10-540-4812 BASE, EDNA SERVICE	3,250	3,250	0	0	0	0	0	_____
10-540-4813 BASE, GANADO SERVICE	3,250	0	0	0	0	0	0	_____
10-540-4814 BASE, JC ESD #1	3,250	3,250	0	0	0	0	0	_____
10-540-4822 RUNS, EDNA SERVICE	74,250	62,100	40,000	40,000	40,000	0	0	_____
10-540-4823 RUNS, GANADO SERVICE	22,050	11,700	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	109,300	83,550	40,000	40,000	40,000	0	0	_____
TOTAL EMERGENCY MED SERVICE	109,300	83,550	40,000	40,000	40,000	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL FIRE PROTECTION EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	3,250	0	0	0	0	0	_____
10-543-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	3,250	_____
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	3,250	0	0	0	0	0	_____
10-543-4822 RUNS, EDNA SERVICE	10,000	17,000	20,000	14,250	18,000	20,000	26,250	_____
10-543-4823 RUNS, GANADO SERVICE	7,000	11,750	10,000	7,750	10,000	10,000	14,000	_____
TOTAL OTHER SERVICES & CHARGES	30,000	41,750	36,500	25,250	34,500	36,500	46,750	_____
CAPITAL OUTLAY								
TOTAL FIRE PROTECTION	30,000	41,750	36,500	25,250	34,500	36,500	46,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 EMS/"JAWS"
 EXPENDITURES

			2011-2012			2012-2013		
	2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
FRINGE BENEFITS								
10-545-4204 FRG BENE, WORK COMP	723	584	1,000	781	1,100	1,100	1,075	_____
TOTAL FRINGE BENEFITS	723	584	1,000	781	1,100	1,100	1,075	_____
SUPPLIES								
10-545-4360 FUEL	157	157	600	341	544	600	600	_____
TOTAL SUPPLIES	157	157	600	341	544	600	600	_____
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,672	1,606	1,714	1,713	1,713	2,000	2,000	_____
10-545-4680 TRAVEL/TRAINING	0	0	2,500	0	1,000	5,000	5,000	_____
10-545-4710 INSURANCE/BONDS	209	82	346	222	222	500	500	_____
10-545-4750 REPAIR & MAINTENANCE	144	1,108	2,000	269	538	1,000	1,000	_____
10-545-4950 UNCLASSIFIED	13	572	500	25	51	500	500	_____
TOTAL OTHER SERVICES & CHARGES	2,038	3,368	7,060	2,230	3,524	9,000	9,000	_____
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	0	20,699	26,313	13,213	18,600	115,761	10,531	_____
RESCUE TRUCK - TOTAL	1	0.00					0	
UTILITY BED FOR RESCUE	1	0.00					0	
HIGH PRESSURE COUPLERS (	0	220.00					0	
ROPE & PACK KIT - IN FY	0	2,500.00					0	
STABILIZING STRUTS	1	1,875.00					1,875	
ACC STRUTS	1	156.00					156	
EMERGENCY GENERATOR 600	1	2,500.00					2,500	
EMERGENCY LIGHTS & SIRE	1	0.00					0	
EMERGENCY RESCUE TOOLS	1	0.00					0	
NO. 42 RESCUE JACKS SET	1	0.00					0	
PPE BUNKER GEAR-COAT/BO	10	600.00					6,000	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	0	20,699	26,313	13,213	18,600	115,761	10,531	_____
TOTAL EMS/"JAWS"								
	2,918	24,808	34,973	16,565	23,768	126,461	21,206	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 CONSTABLE PRECINCT NO 1
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	38,382	39,150	40,350	37,246	40,350	40,350	41,561	_____
10-551-4085 LONGEVITY	1,240	1,336	1,432	1,432	1,432	1,528	1,528	_____
TOTAL SALARIES	39,622	40,486	41,782	38,678	41,782	41,878	43,089	_____
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	2,977	3,043	3,197	2,909	1,432	3,197	3,297	_____
10-551-4202 FRG BENE, GROUP INS	7,913	8,331	8,867	8,128	8,867	8,867	9,179	_____
10-551-4203 FRG BENE, RETIREMENT	3,382	3,509	3,840	3,531	3,856	3,840	4,163	_____
10-551-4204 FRG BENE, WORK COMP	523	398	889	449	599	889	659	_____
TOTAL FRINGE BENEFITS	14,794	15,280	16,793	15,017	14,754	16,793	17,298	_____
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	147	137	400	151	251	400	400	_____
10-551-4360 FUEL	2,333	3,111	4,100	2,892	3,346	4,000	4,000	_____
10-551-4445 SUPPLIES, LAW ENFORCEMENT	145	162	400	0	0	400	400	_____
TOTAL SUPPLIES	2,626	3,410	4,900	3,044	3,597	4,800	4,800	_____
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	415	389	400	389	421	400	545	_____
10-551-4680 TRAVEL/TRAINING	0	0	0	0	0	400	0	_____
10-551-4710 INSURANCE/BONDS	171	177	200	182	182	200	400	_____
10-551-4750 REPAIR AND MAINTENANCE	1,059	881	1,800	1,527	1,800	1,800	1,800	_____
10-551-4785 UNIFORMS	442	408	500	302	328	500	500	_____
TOTAL OTHER SERVICES & CHARGES	2,087	1,855	2,900	2,401	2,730	3,300	3,245	_____
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	59,129	61,031	66,375	59,140	62,863	66,771	68,432	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 CONSTABLE PRECINCT NO 2
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	38,382	39,150	40,350	37,246	40,350	40,350	41,561	_____
10-552-4085 LONGEVITY	488	584	672	672	672	768	768	_____
TOTAL SALARIES	38,870	39,734	41,022	37,918	41,022	41,118	42,329	_____
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	2,974	3,040	3,139	2,901	3,190	3,139	3,239	_____
10-552-4202 FRG BENE, GROUP INS	7,038	8,089	8,625	7,906	8,625	8,625	8,949	_____
10-552-4203 FRG BENE, RETIREMENT	3,211	3,442	3,770	3,466	3,726	3,770	4,089	_____
10-552-4204 FRG BENE, WORK COMP	512	390	873	441	588	873	637	_____
TOTAL FRINGE BENEFITS	13,734	14,960	16,407	14,714	16,128	16,407	16,914	_____
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	118	178	500	161	261	500	500	_____
10-552-4360 FUEL	2,594	3,786	4,100	3,574	4,100	4,100	4,100	_____
10-552-4445 SUPPLIES, LAW ENFORCEMENT	568	0	400	0	0	400	400	_____
TOTAL SUPPLIES	3,280	3,963	5,000	3,735	4,361	5,000	5,000	_____
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	672	1,224	1,300	1,065	1,247	1,300	1,330	_____
10-552-4710 INSURANCE/BONDS	279	177	200	182	182	200	400	_____
10-552-4750 REPAIR AND MAINTENANCE	156	381	900	216	289	900	900	_____
10-552-4785 UNIFORMS	583	431	600	398	530	600	600	_____
TOTAL OTHER SERVICES & CHARGES	1,691	2,213	3,000	1,860	2,249	3,000	3,230	_____
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	31,092	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	31,092	0	0	0	0	0	0	_____
TOTAL CONSTABLE PRECINCT NO 2	88,667	60,870	65,429	58,227	63,760	65,525	67,473	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	45,990	46,910	48,110	44,409	48,110	48,110	50,584	_____
10-560-4040 SALARY, CHIEF DEPUTY	39,479	41,373	42,573	39,298	42,573	42,573	43,851	_____
10-560-4041 SALARY, INVESTIGATOR	39,127	38,950	41,110	37,948	41,110	41,110	42,344	_____
10-560-4042 SALARY, SARGEANT	37,093	34,735	39,035	36,032	39,035	39,035	40,207	_____
10-560-4043 SALARY, DEPUTIES	35,808	36,525	37,725	34,823	37,725	37,725	38,857	_____
10-560-4044 SALARY, DEPUTIES	35,808	36,525	37,725	34,823	37,725	37,725	38,857	_____
10-560-4045 SALARY, DEPUTIES	39,127	39,910	41,110	37,948	41,110	41,110	42,344	_____
10-560-4046 SALARY, DEPUTIES	35,808	36,525	37,725	31,184	37,725	37,725	38,857	_____
10-560-4047 SALARY, DEPUTIES	35,808	36,536	37,725	34,823	37,725	37,725	38,857	_____
10-560-4048 SALARY, DEPUTIES	35,808	36,525	37,725	34,823	37,725	37,725	38,857	_____
10-560-4060 SALARY, DISPATCHERS	28,805	29,421	30,621	28,266	30,621	30,621	31,540	_____
10-560-4061 SALARY, DISPATCHERS	22,533	23,905	29,601	23,411	29,601	29,601	30,490	_____
10-560-4062 SALARY, DISPATCHERS	27,844	28,401	29,601	27,324	29,601	29,601	30,490	_____
10-560-4063 SALARY, DISPATCHERS	27,180	28,401	29,601	27,324	29,601	29,601	30,490	_____
10-560-4064 SALARY, DISPATCHERS	27,172	28,239	29,601	26,962	28,877	29,601	30,490	_____
10-560-4065 SALARY, DISPATCHERS	0	0	0	0	0	0	30,490	_____
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	120	125	125	112	125	125	125	_____
10-560-4085 LONGEVITY	13,312	14,952	14,392	14,392	14,392	13,920	14,096	_____
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,318	26,845	28,045	25,888	28,045	28,045	28,887	_____
10-560-4151 SALARY, SECRETARIES	24,071	24,553	25,753	21,481	23,076	25,753	26,526	_____
10-560-4184 SALARY, DEPUTIES, PART TIME	1,386	2,267	3,500	386	382	3,500	3,500	_____
10-560-4185 SALARY, DISPATCHER, PART TIME	11,730	8,603	12,500	6,552	7,010	12,500	3,500	_____
10-560-4195 SALARY, OVERTIME	56,890	24,403	6,558	16,013	7,017	0	0	_____
TOTAL SALARIES	647,217	624,627	640,461	584,221	628,910	633,431	674,239	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 SHERIFF
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	46,162	44,773	49,118	42,346	47,016	49,118	51,579	_____
10-560-4202 FRG BENE, GROUP INS	171,951	170,075	181,608	158,531	176,421	181,608	195,798	_____
10-560-4203 FRG BENE, RETIREMENT	55,366	54,058	58,880	53,471	57,953	58,880	65,131	_____
10-560-4204 FRG BENE, WORK COMP	8,561	6,343	13,486	4,918	6,558	13,486	8,154	_____
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	303	307	482	448	630	482	560	_____
TOTAL FRINGE BENEFITS	282,344	275,557	303,574	259,714	288,578	303,574	321,222	_____
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	8,066	10,311	8,000	6,775	8,331	8,500	8,500	_____
10-560-4360 FUEL	34,814	46,487	41,765	38,684	42,800	45,000	45,000	_____
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,137	6,468	9,200	8,560	9,160	8,000	8,000	_____
TOTAL SUPPLIES	49,017	63,266	58,965	54,019	60,291	61,500	61,500	_____
OTHER SERVICES & CHARGES								
10-560-4620 COMMUNICATIONS	10,426	10,374	13,725	11,538	12,725	13,725	13,725	_____
10-560-4680 TRAVEL/TRAINING	4,248	8,684	7,300	6,239	8,347	8,500	8,500	_____
10-560-4710 INSURANCE/BONDS	5,743	4,501	5,000	2,839	2,839	5,000	3,600	_____
10-560-4740 UTILITIES	182	213	281	260	281	275	275	_____
10-560-4750 REPAIR & MAINTENANCE	13,772	19,768	15,469	9,318	11,525	16,000	16,000	_____
10-560-4759 REP & MAINT, FIREARMS TRAINING	434	327	2,000	1,252	1,379	1,500	1,500	_____
10-560-4760 MAINT & SUPPORT, COMP/SOFT	21,740	9,682	26,843	8,150	10,498	20,000	20,000	_____
10-560-4770 RENTAL	8,456	8,457	8,500	7,905	8,321	8,500	8,500	_____
10-560-4785 UNIFORMS	3,458	3,854	4,000	3,986	4,000	4,000	4,000	_____
TOTAL OTHER SERVICES & CHARGES	68,460	65,860	83,118	51,486	59,915	77,500	76,100	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 SHERIFF
 EXPENDITURES

		2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-560-5500	CAPITAL OUTLAY	106,788	201,146	500,000	66,590	66,590	567,600	653,200	_____
	RENOVATE DEP OFFICE	1 10,000.00						10,000	
	GUYED WIRE TOWER (GRANT	1 500,000.00						500,000	
	LOCKERS FOR DEPUTIES	7 1,200.00						8,400	
	EQUIPMENT - TOWER (JOHN	1 100,000.00						100,000	
	VEHICLE, PATROL	1 26,400.00						26,400	
	LIGHTS, OVERHEAD - PATR	1 1,800.00						1,800	
	STRIPPING/DECALS	1 600.00						600	
	VIDEO CAMERA - VEHICLE	1 6,000.00						6,000	
	TOTAL CAPITAL OUTLAY	106,788	201,146	500,000	66,590	66,590	567,600	653,200	_____
	TOTAL SHERIFF	1,153,826	1,230,456	1,586,118	1,016,030	1,104,283	1,643,605	1,786,261	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	2,000	1,846	2,000	1,385	1,500	1,500	2,000	_____
10-561-4085 LONGEVITY	8,312	9,560	10,536	10,200	10,536	11,640	11,640	_____
10-561-4118 SALARY, CORRECTION COOK	22,683	23,137	19,337	15,363	17,235	24,337	25,068	_____
10-561-4120 SALARY, ADMINISTRATOR	37,493	38,243	39,443	36,409	39,443	39,443	40,627	_____
10-561-4121 SALARY, SARGEANT	31,832	32,469	33,669	31,079	33,669	33,669	34,680	_____
10-561-4122 sALARY, CORRECTION OFFICER	30,287	30,893	32,093	29,070	31,493	32,093	33,056	_____
10-561-4123 SALARY, CORRECTION OFFICER	30,287	30,893	32,093	29,624	32,093	32,093	33,056	_____
10-561-4124 SALARY, CORRECTION OFFICER	30,287	26,769	30,836	28,195	30,034	30,836	33,056	_____
10-561-4125 SALARY, CORRECTION OFFICER	30,287	30,935	32,093	29,624	32,093	32,093	33,056	_____
10-561-4126 SALARY, CORRECTION OFFICER	22,900	30,893	32,093	29,637	32,093	32,093	33,056	_____
10-561-4127 SALARY, CORRECTION OFFICER	30,287	30,905	32,093	29,624	32,093	32,093	33,056	_____
10-561-4128 SALARY, CORRECTION OFFICER	30,287	30,893	32,093	29,624	32,093	32,093	33,056	_____
10-561-4129 SALARY, CORRECTION OFFICER	30,287	30,893	32,093	30,086	32,593	32,093	33,056	_____
10-561-4130 SALARY, CORRECTION OFFICER	30,287	30,893	32,093	29,624	32,093	32,093	33,056	_____
10-561-4131 SALARY, CORRECTION OFFICER	30,287	25,245	29,807	26,812	28,434	29,807	33,056	_____
10-561-4132 SALARY, CORRECTION OFFICER	30,287	30,893	32,093	29,624	32,093	32,093	33,056	_____
10-561-4133 SALARY, CORRECTION OFFICER	28,927	30,893	32,093	29,624	32,093	32,093	33,056	_____
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	2,704	18,734	21,043	23,226	24,721	16,500	16,500	_____
10-561-4187 SALARY, TRANSPORT, PT	16,676	15,793	15,000	12,936	13,557	15,000	15,000	_____
10-561-4195 SALARY, OVERTIME	50,279	13,265	9,500	9,484	9,500	8,000	8,000	_____
TOTAL SALARIES	526,674	514,045	532,101	491,250	529,457	531,662	550,187	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	38,482	37,156	40,706	35,191	38,344	40,706	42,089	_____
10-561-4202 FRG BENE, GROUP INS	131,179	141,767	162,490	143,674	156,846	162,490	162,648	_____
10-561-4203 FRG BENE, RETIREMENT	45,015	44,552	48,904	44,916	47,703	48,904	53,148	_____
10-561-4204 FRG BENE, WORK COMP	6,601	4,926	11,288	5,621	7,496	11,288	8,300	_____
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	280	284	438	404	555	438	496	_____
TOTAL FRINGE BENEFITS	221,556	228,685	263,826	229,806	250,944	263,826	266,681	_____
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,583	3,409	3,800	2,340	2,752	4,000	4,000	_____
10-561-4360 FUEL	1,081	1,147	800	708	710	800	800	_____
10-561-4410 FOOD	75,015	75,028	70,000	67,527	77,364	80,000	80,000	_____
10-561-4430 SUPPLIES, JANITORIAL	5,698	8,431	7,500	5,926	6,701	7,500	7,500	_____
10-561-4435 SUPPLIES, KITCHEN	3,515	2,415	2,676	2,185	3,237	3,500	3,500	_____
10-561-4440 SUPPLIES, LAUNDRY	0	0	1,000	0	500	3,000	3,000	_____
TOTAL SUPPLIES	88,893	90,429	85,776	78,686	91,264	98,800	98,800	_____
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	375	1,020	7,289	1,852	3,405	4,000	4,000	_____
10-561-4620 COMMUNICATIONS	907	819	1,200	954	1,066	1,200	1,550	_____
10-561-4645 INMATE, MEDICAL	32,569	17,146	35,000	18,758	27,239	35,000	35,000	_____
10-561-4646 INMATE, MISCELLANEOUS	0	4	0	0	0	500	500	_____
10-561-4647 INMATE, RX & MEDICAL SUPP	16,276	16,066	20,000	16,001	19,523	20,000	20,000	_____
10-561-4648 INMATE, TRANSPORT EXP	10,509	12,426	12,000	7,803	9,067	12,000	12,000	_____
10-561-4680 TRAVEL/TRAINING	1,369	2,555	1,450	1,447	1,846	2,500	2,500	_____
10-561-4710 INSURANCE/BONDS	228	304	61	61	61	300	150	_____
10-561-4740 UTILITIES	48,457	48,713	48,000	42,521	48,440	50,000	50,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 CORRECTIONS
 EXPENDITURES

			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-561-4750 REPAIR & MAINTENANCE	11,075	15,551	16,000	18,953	21,900	16,000	16,000	_____
10-561-4785 UNIFORMS	2,428	1,595	3,000	2,632	3,000	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	124,193	116,199	144,000	110,982	135,548	144,500	144,700	_____
CAPITAL OUTLAY								
10-561-5500 CAPITAL OUTLAY	4,945	4,311	2,064	2,064	2,064	55,400	26,400	_____
COMPUTER - DESKTOP IN P	1 1,400.00						1,400	
VEHICLE - TRANSPORT-HIG	1 0.00						0	
STORAGE AREA RENOVATE	1 25,000.00						25,000	
TOTAL CAPITAL OUTLAY	4,945	4,311	2,064	2,064	2,064	55,400	26,400	_____
TOTAL CORRECTIONS	966,261	953,669	1,027,767	912,788	1,009,277	1,094,188	1,086,768	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 LNRA SECURITY CONTRACT
 EXPENDITURES

	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	35,808	36,525	37,725	34,823	37,725	37,725	38,856	_____
10-562-4085 LONGEVITY	728	824	920	920	1,840	1,016	1,016	_____
TOTAL SALARIES	36,536	37,349	38,645	35,743	39,565	38,741	39,872	_____
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,818	2,880	2,957	2,756	3,050	2,957	3,051	_____
10-562-4202 FRG BENE, GROUP INS	7,677	8,089	8,625	7,906	8,625	8,625	8,949	_____
10-562-4203 FRG BENE, RETIREMENT	3,148	3,262	3,552	3,291	3,560	3,552	3,852	_____
10-562-4204 FRG BENE, WORK COMP	482	367	823	416	554	823	604	_____
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	18	20	32	30	41	32	36	_____
TOTAL FRINGE BENEFITS	14,144	14,618	15,989	14,398	15,830	15,989	16,492	_____
TOTAL LNRA SECURITY CONTRACT	50,680	51,967	54,634	50,141	55,395	54,730	56,364	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,288	2,211	2,600	2,110	2,266	3,000	3,000	_____
TOTAL OTHER SERVICES & CHARGES	2,288	2,211	2,600	2,110	2,266	3,000	3,000	_____
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY								
CUSTOM BUILD DOOR TO SE			500	0	500	2,000	2,000	_____
DESK 3' X 6'							500	
DESK 3' X 6'							1,500	
TOTAL CAPITAL OUTLAY			500	0	500	2,000	2,000	_____
TOTAL 24TH JUD DIST/ADULT PROB	2,288	2,211	3,100	2,110	2,766	5,000	5,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 DPS/TROOPERS
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	314	1,124	355	105	211	355	355	_____
10-581-4445 SUPPLIES, LAW ENFORCEMENT	320	254	500	0	0	500	500	_____
TOTAL SUPPLIES	634	1,377	855	105	211	855	855	_____
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,679	2,514	3,200	2,568	2,832	3,200	1,800	_____
10-581-4750 REPAIR AND MAINTENANCE	150	75	300	0	0	300	300	_____
TOTAL OTHER SERVICES & CHARGES	2,829	2,589	3,500	2,568	2,832	3,500	2,100	_____
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	0	6,520	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	6,520	0	0	0	0	0	_____
TOTAL DPS/TROOPERS	3,463	10,487	4,355	2,674	3,043	4,355	2,955	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 DPS/LICENSE & WEIGHT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	122	224	300	255	300	300	300	_____
10-582-4445 SUPPLIES, LAW ENFORCEMENT	45	47	500	29	0	500	500	_____
TOTAL SUPPLIES	167	270	800	283	300	800	800	_____
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	611	410	100	41	48	100	100	_____
10-582-4710 INSURANCE/BONDS	250	238	380	127	380	380	380	_____
10-582-4740 UTILITIES	488	667	800	489	544	800	800	_____
10-582-4750 REPAIR AND MAINTENANCE	0	0	1,200	294	1,200	1,200	1,200	_____
TOTAL OTHER SERVICES & CHARGES	1,349	1,315	2,480	951	2,172	2,480	2,480	_____
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	33,805	0	33,805	0	33,805	_____
SCALES (NOT COMPLETE IN 1 33,805.00							33,805	_____
TOTAL CAPITAL OUTLAY	0	0	33,805	0	33,805	0	33,805	_____
<hr/>								
TOTAL DPS/LICENSE & WEIGHT	1,515	1,585	37,085	1,234	36,277	3,280	37,085	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 SANITATION
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	4,480	1,760	1,904	2,096	2,096	1,960	1,976	_____
10-595-4171 SALARY, LANDFILL	31,532	21,453	33,363	19,778	23,010	33,363	34,364	_____
10-595-4172 SALARY, LANDFILL	15,575	0	0	0	0	0	34,364	_____
10-595-4180 SALARY, PART/TIME TRANS STA	16,422	19,020	19,000	18,405	18,555	19,000	14,000	_____
10-595-4192 SALARY, LANDFILL	28,828	33,078	34,278	31,641	34,278	34,278	35,307	_____
TOTAL SALARIES	96,837	75,311	88,545	71,920	77,939	88,601	120,011	_____
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	7,225	5,531	6,772	5,385	6,282	6,772	9,181	_____
10-595-4202 FRG BENE, GROUP INS	21,173	17,421	20,065	14,659	16,683	20,065	34,779	_____
10-595-4203 FRG BENE, RETIREMENT	8,247	6,544	8,136	6,581	7,481	8,136	11,593	_____
10-595-4204 FRG BENE, WORK COMP	2,188	1,506	3,487	768	1,024	3,487	1,478	_____
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	52	40	73	63	94	73	109	_____
TOTAL FRINGE BENEFITS	38,884	31,042	38,533	27,456	31,563	38,533	57,140	_____
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,897	2,231	1,200	1,179	1,199	1,200	1,200	_____
10-595-4360 FUEL	9,937	13,268	16,600	16,369	16,800	18,000	18,000	_____
10-595-4375 PARTS, SUPPLIES, REPAIRS	15,831	24,798	20,500	18,170	20,812	22,000	22,000	_____
TOTAL SUPPLIES	27,666	40,297	38,300	35,717	38,811	41,200	41,200	_____
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	60,724	75,907	75,000	68,714	78,000	75,000	77,250	_____
10-595-4620 COMMUNICATIONS	1,479	1,096	1,500	1,137	1,241	1,500	1,450	_____
10-595-4680 TRAVEL/TRAINING	0	31	0	0	0	200	200	_____
10-595-4710 INSURANCE/BONDS	1,593	1,659	1,575	1,574	1,574	1,800	1,800	_____
10-595-4740 UTILITIES	1,919	1,956	2,000	1,697	1,920	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 SANITATION
 EXPENDITURES

			2011-2012			2012-2013		
	2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-595-4785 UNIFORMS	612	729	752	752	752	900	900	_____
10-595-4950 UNCLASSIFIED	204	0	35	0	0	250	250	_____
TOTAL OTHER SERVICES & CHARGES	66,530	81,378	80,862	73,874	83,487	81,650	83,850	_____
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	0	0.00	1,440	14,830	10,538	10,538	0	0
TOTAL CAPITAL OUTLAY			1,440	14,830	10,538	10,538	0	0
TOTAL SANITATION	231,358	242,858	256,778	219,506	242,338	249,984	302,201	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 PERMITTING & INSPECTIONS
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-600-4180 SALARY, PART TIME	0	0	0	0	0	22,838	27,388	_____
TOTAL SALARIES	0	0	0	0	0	22,838	27,388	_____
FRINGE BENEFITS								
10-600-4201 FRG BENE, SOC SEC TAXES	0	0	0	0	0	1,748	2,096	_____
10-600-4203 FRG BENE, RETIREMENT	0	0	0	0	0	2,210	2,646	_____
10-600-4204 FRG BENE, WORK COMP	0	0	0	0	0	53	332	_____
10-600-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	0	0	0	21	25	_____
TOTAL FRINGE BENEFITS	0	0	0	0	0	4,032	5,099	_____
SUPPLIES								
10-600-4310 OFFICE SUPPLIES & EXPENSE	0	0	0	0	0	1,700	1,700	_____
10-600-4315 POSTAGE & FREIGHT	0	0	0	0	0	600	0	_____
TOTAL SUPPLIES	0	0	0	0	0	2,300	1,700	_____
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	2,475	1,625	3,000	2,650	3,900	0	0	_____
10-600-4620 COMMUNICATIONS	0	0	0	0	0	1,950	1,900	_____
10-600-4680 TRAVEL/TRAINING	0	0	0	0	0	4,000	3,500	_____
10-600-4750 REPAIR & MAINTENANCE	0	0	0	0	0	300	300	_____
10-600-4760 MAINT & SUPPORT/COMPUTERS	0	0	0	0	0	1,000	1,300	_____
TOTAL OTHER SERVICES & CHARGES	2,475	1,625	3,000	2,650	3,900	7,250	7,000	_____
CAPITAL OUTLAY								
10-600-5500 CAPITAL OUTLAY	0	0	0	0	0	4,884	2,450	_____
COMPUTER W/ DUAL MONITO	1	1,500.00					1,500	
DIGITAL CAMERA	1	350.00					350	
GPS, STATIONARY	1	0.00					0	
COPIER (LEASE PUCHASE)	1	0.00					0	
PER MO \$207, 60 MO TERM	0	0.00					0	
PRINTER	1	600.00					600	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	4,884	2,450	_____
TOTAL PERMITTING & INSPECTIONS	2,475	1,625	3,000	2,650	3,900	41,304	43,637	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4555 ENVIRONMENTAL SERVICES	0	0	0	0	0	0	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	44,000	40,000	40,000	40,000	40,000	40,000	_____
TOTAL OTHER SERVICES & CHARGES	58,000	58,000	54,000	54,000	54,000	54,000	78,000	_____
TOTAL HEALTH & HUMAN SERVICES	58,000	58,000	54,000	54,000	54,000	54,000	78,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 COUNTY LIBRARY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	33,207	28,846	30,000	27,288	29,558	30,000	30,900	_____
10-650-4030 SALARY, ASSISTANTS	24,071	24,553	25,753	23,772	25,753	25,753	26,526	_____
10-650-4085 LONGEVITY	1,128	1,320	1,168	944	944	1,136	1,136	_____
10-650-4180 SALARY, PART/TIME SECRETARIES	11,996	11,448	12,000	11,160	12,000	12,000	13,500	_____
TOTAL SALARIES	70,402	66,167	68,921	63,164	68,255	68,889	72,062	_____
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	5,002	4,666	5,226	4,382	4,770	5,226	5,513	_____
10-650-4202 FRG BENE, GROUP INS	19,367	18,382	26,261	19,942	21,755	26,261	22,566	_____
10-650-4203 FRG BENE, RETIREMENT	5,909	5,555	6,278	5,584	6,107	6,278	6,962	_____
10-650-4204 FRG BENE, WORK COMP	147	112	248	122	163	248	220	_____
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	35	39	57	50	68	57	65	_____
TOTAL FRINGE BENEFITS	30,460	28,754	38,070	30,081	32,863	38,070	35,326	_____
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,738	3,559	4,557	3,509	4,384	4,685	4,685	_____
10-650-4330 BOOKS, LIBRARY	26,718	25,821	28,300	28,166	28,300	28,000	28,000	_____
10-650-4332 BOOKS, GRANTS	5,044	0	3,116	3,116	3,116	0	0	_____
TOTAL SUPPLIES	36,500	29,380	35,973	34,791	35,800	32,685	32,685	_____
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,295	1,208	1,425	1,216	1,332	1,475	1,475	_____
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,003	3,181	3,080	1,151	2,652	4,680	3,880	_____
10-650-4680 TRAVEL/TRAINING	2,874	1,400	2,500	2,398	2,500	3,000	3,000	_____
10-650-4750 REPAIR & MAINTENANCE	3,440	2,755	4,540	3,427	3,877	5,340	5,340	_____
TOTAL OTHER SERVICES & CHARGES	10,611	8,544	11,545	8,192	10,361	14,495	13,695	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 PARKS
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-660-4201 FRG BENE, SOC SEC TAXES	0	0	50	0	0	0	0	_____
10-660-4203 FRG BENE, RETIREMENT	0	0	50	0	0	0	0	_____
TOTAL FRINGE BENEFITS	0	0	100	0	0	0	0	_____
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	348	332	740	740	740	400	400	_____
10-660-4740 UTILITIES	384	318	550	490	541	600	600	_____
10-660-4750 REPAIRS & MAINTENANCE	0	527	485	259	359	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	731	1,178	1,775	1,488	1,640	2,000	2,000	_____
TOTAL PARKS	731	1,178	1,875	1,488	1,640	2,000	2,000	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL
 AG EXTENSION SERVICE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	26,318	7,744	0	0	0	0	0	_____
10-665-4073 SALARY, SUPL EXTENSION AGT	9,300	9,550	9,550	8,815	9,550	9,550	9,550	_____
10-665-4074 SALARY, SUPL EXTENSION AGT	9,300	8,632	9,550	1,286	1,653	9,550	9,550	_____
10-665-4085 LONGEVITY	128	320	192	192	192	288	288	_____
10-665-4150 SALARY, SECRETARIES	17,640	24,163	27,023	23,772	25,753	27,023	27,834	_____
TOTAL SALARIES	62,686	50,408	46,315	34,065	37,148	46,411	47,222	_____
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	4,540	3,533	3,544	2,290	2,385	3,544	3,613	_____
10-665-4202 FRG BENE, GROUP INS	17,419	14,337	13,131	12,036	13,130	13,131	13,617	_____
10-665-4203 FRG BENE, RETIREMENT	3,813	2,808	2,502	2,192	2,337	2,502	2,717	_____
10-665-4204 FRG BENE, WORK COMP	68	41	74	98	131	74	146	_____
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	31	31	39	28	39	39	43	_____
TOTAL FRINGE BENEFITS	25,870	20,750	19,290	16,644	18,024	19,290	20,136	_____
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,528	2,788	4,000	1,737	2,237	4,000	4,000	_____
TOTAL SUPPLIES	3,528	2,788	4,000	1,737	2,237	4,000	4,000	_____
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	2,660	2,405	3,000	2,495	2,701	3,000	3,220	_____
10-665-4680 TRAVEL/TRAINING	1,942	503	500	327	427	500	500	_____
10-665-4684 TRAVEL, EXTENSION AGENT	4,226	3,987	4,500	4,408	4,121	4,500	4,500	_____
10-665-4685 TRAVEL,EXTENSION AGENT	4,411	2,504	3,850	345	1,200	4,500	4,500	_____
10-665-4750 REPAIR & MAINTENANCE	497	0	500	0	0	500	500	_____
TOTAL OTHER SERVICES & CHARGES	13,736	9,398	12,350	7,575	8,449	13,000	13,220	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2012
PROPOSED TO FILE 8/23/2012

10 -GENERAL
AG EXTENSION SERVICE
EXPENDITURES

		2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
10-665-5500	CAPITAL OUTLAY	1,450	668	650	650	0	1,550	700	_____
	COMPUTER - DESKTOP FROM	1 700.00						700	
	COMPUTER - LAPTOP PURCH	0 850.00						0	_____
	TOTAL CAPITAL OUTLAY	1,450	668	650	650	0	1,550	700	
<hr/>									
TOTAL AG EXTENSION SERVICE		107,270	84,013	82,605	60,671	65,858	84,251	85,278	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

10 -GENERAL

	2009-2010	2010-2011	2011-2012		2012-2013			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-700-7080 TRS TO AIRPORT	(10,000)	0	34,727	34,727	34,727	63,846	61,336	
TOTAL OTHER FINANCING USES	1,379,417	1,508,500	1,611,302	1,611,302	1,611,302	1,640,421	1,555,461	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	237,187	8,946	(839,637)	250,948	1,570,944	(772,396)	(813,882)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

11 -SALES TAX
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
TAXES								
11-318-3060 SALES TAX RECEIVED	555,009	718,322	555,000	965,667	1,040,667	720,000	0	_____
TOTAL TAXES	555,009	718,322	555,000	965,667	1,040,667	720,000	0	_____
MISCELLANEOUS REVENUE								
11-360-3600 INTEREST	5,136	7,260	5,000	7,665	9,627	7,000	0	_____
TOTAL MISCELLANEOUS REVENUE	5,136	7,260	5,000	7,665	9,627	7,000	0	_____
TOTAL REVENUES	560,145	725,582	560,000	973,332	1,050,294	727,000	0	=====
=====								
REVENUE OVER/(UNDER) EXPENDITURES	560,145	725,582	560,000	973,332	1,050,294	727,000	0	=====
=====								
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
11-700-7010 TRS TO GENERAL	550,000	550,000	550,000	550,000	2,295,755	750,000	0	_____
TOTAL OTHER FINANCING USES	550,000	550,000	550,000	550,000	2,295,755	750,000	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	10,145	175,582	10,000	423,332	(1,245,460)	(23,000)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

12 -PERMANENT IMPROVEMENT
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	929	1,588	700	1,787	2,080	900	900	
TOTAL MISCELLANEOUS REVENUE	929	1,588	700	1,787	2,080	900	900	
TOTAL REVENUES	929	1,588	700	1,787	2,080	900	900	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

12 -PERMANENT IMPROVEMENT
 PERMANENT IMPROVEMENT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
SUPPLIES								
OTHER SERVICES & CHARGES								
12-516-4750 MAINT, BLDG	0	2,450	950	0	0	950	950	
12-516-4850 ROW & EXPENSE, STATE	0	0	4,310	4,310	4,310	0	0	
TOTAL OTHER SERVICES & CHARGES	0	2,450	5,260	4,310	4,310	950	950	
CAPITAL OUTLAY								
12-516-5500 CAPITAL OUTLAY	16,301	35,044	338,740	33,208	56,186	174,550	192,243	
CTHSE - AC UNIT - SHERI	1	4,000.00					4,000	
CTHSE - AC UNIT - ADULT	1	0.00					0	
CTHSE - PURCHASE LAND,	1	40,000.00					40,000	
CTHSE - REPLACE HANDICA	1	25,000.00					25,000	
MAURITZ CAMP	1	15,000.00					15,000	
JP #2 - REPAIR ROOF & R	1	18,000.00					18,000	
TEXANA CHURCH (50%)	1	9,550.00					9,550	
CHAMBER - 3.5 T AC UNIT	0	3,000.00					0	
CTHSE - AC UNIT, TAX OF	1	8,000.00					8,000	
SERV BLD - AC UNIT JP #	1	12,000.00					12,000	
SERV BLD - AC UNIT AUDI	1	12,000.00					12,000	
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 - 3.5 T A/C UNIT	0	3,000.00					0	
MUSEUM - SPRINKLER SYST	1	5,000.00					5,000	
MUSEUM - SIDEWALKS	1	7,554.00					7,554	
JP #2 - 4 T AC UNIT	1	5,000.00					5,000	
OLD JAIL - SIDEWALKS	1	0.00					0	
TOTAL CAPITAL OUTLAY	16,301	35,044	338,740	33,208	56,186	174,550	192,243	
TOTAL PERMANENT IMPROVEMENT	16,301	37,494	344,000	37,518	60,496	175,500	193,193	
TOTAL EXPENDITURES	16,301	37,494	344,000	37,518	60,496	175,500	193,193	
REVENUE OVER/(UNDER) EXPENDITURES	(15,372)	(35,906)	(343,300)	(35,731)	(58,416)	(174,600)	(192,293)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

12 -PERMANENT IMPROVEMENT

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
12-390-3910 TRANSFER FROM GENERAL	19,563	23,500	166,247	166,247	166,247	0	0	
TOTAL OTHER FINANCING SOURCES	19,563	23,500	166,247	166,247	166,247	0	0	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	4,191	(12,406)	(177,053)	130,516	107,831	(174,600)	(192,293)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

15 -COMMISSARY TELEPHONE
 REVENUES

	(----- 2011-2012 -----)		(----- 2012-2013 -----)					
	2009-2010	2010-2011	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	38,251	30,993	28,000	30,833	34,505	32,000	33,000	_____
TOTAL CHARGES FOR SERVICES	38,251	30,993	28,000	30,833	34,505	32,000	33,000	_____
MISCELLANEOUS REVENUE								
15-360-3600 INTEREST	(10)	(0)	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(10)	(0)	0	(0)	0	0	0	_____
TOTAL REVENUES	38,241	30,993	28,000	30,833	34,505	32,000	33,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

15 -COMMISSARY TELEPHONE
 TELEPHONE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,898	3,702	3,900	3,571	3,890	3,900	3,900	_____
TOTAL SALARIES	3,898	3,702	3,900	3,571	3,890	3,900	3,900	_____
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	298	284	299	150	298	313	299	_____
15-563-4203 FRG BENE, RETIREMENT	321	324	359	180	358	35	377	_____
15-563-4204 FRG BENE, WORK COMP	51	38	83	42	56	128	58	_____
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	2	2	4	2	4	6	4	_____
TOTAL FRINGE BENEFITS	672	649	745	373	716	482	738	_____
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	423	876	450	240	240	500	500	_____
15-563-4445 SUPPLIES, LAW ENFORCEMENT	7,318	8,806	4,233	4,233	4,233	3,500	3,500	_____
15-563-4460 SUPPLIES, PHONE CARD	0	0	7,000	4,000	5,000	12,000	12,000	_____
TOTAL SUPPLIES	7,741	9,682	11,683	8,473	9,473	16,000	16,000	_____
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	0	1,591	0	0	0	500	0	_____
15-563-4750 REPAIR AND MAINTENANCE	0	1,571	0	0	0	1,500	0	_____
15-563-4950 UNCLASSIFIED	3,858	2,802	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	3,858	5,964	0	0	0	2,000	0	_____
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	7,641	1,000	92,500	65,560	66,760	68,400	34,800	_____
VEHICLE, PATROL							26,400	
LIGHTS, OVERHEAD, PATRO							1,800	
STRIPING/DECALS							600	
VIDEO CAMERA (REPLACE O							6,000	
TOTAL CAPITAL OUTLAY	7,641	1,000	92,500	65,560	66,760	68,400	34,800	_____
TOTAL TELEPHONE	23,810	20,997	108,828	77,976	80,839	90,782	55,438	_____
TOTAL EXPENDITURES	23,810	20,997	108,828	77,976	80,839	90,782	55,438	=====
REVENUE OVER/(UNDER) EXPENDITURES	14,431	9,996	(80,828)	(47,144)	(46,334)	(58,782)	(22,438)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2012
PROPOSED TO FILE 8/23/2012

15 -COMMISSARY TELEPHONE

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	14,431	9,996	(80,828)	(47,144)	(46,334)	(58,782)	(22,438)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

16 -COURT REPORTER SERVICES
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
16-340-3470 DISTRICT CLERK	2,490	2,653	2,000	2,010	2,306	2,000	0	_____
TOTAL CHARGES FOR SERVICES	2,490	2,653	2,000	2,010	2,306	2,000	0	_____
TOTAL REVENUES								
	2,490	2,653	2,000	2,010	2,306	2,000	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

16 -COURT REPORTER SERVICES
 COURT REPORTER SERVICES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	2011-2012 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
16-465-4522 CONTRACT SERV, CT REP	247	0	6,000	250	250	7,115	0	
TOTAL OTHER SERVICES & CHARGES	247	0	6,000	250	250	7,115	0	
<hr/>								
TOTAL COURT REPORTER SERVICES	247	0	6,000	250	250	7,115	0	
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TOTAL EXPENDITURES	247	0	6,000	250	250	7,115	0	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	2,243	2,653	(4,000)	1,760	2,056	(5,115)	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
16-700-7010 TRS TO GENERAL	0	0	0	0	7,115	0	0	
TOTAL OTHER FINANCING USES	0	0	0	0	7,115	0	0	
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,243	2,653	(4,000)	1,760	(5,059)	(5,115)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

17 -DISTRICT ATTORNEY-HOT CHK
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
17-340-3460 HOT CHECK FEES, DIST ATTY	6,060	3,616	3,500	3,132	4,000	3,500	3,500	_____
TOTAL CHARGES FOR SERVICES	6,060	3,616	3,500	3,132	4,000	3,500	3,500	_____
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TOTAL REVENUES	6,060	3,616	3,500	3,132	4,000	3,500	3,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

17 -DISTRICT ATTORNEY-HOT CHK
 CDA HOT CHECK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4041 SALARY, INVESTIGATOR	0	0	2,100	1,374	1,535	0	0	_____
17-437-4150 SALARY, SECRETARIES	4,800	5,250	8,000	5,250	5,250	9,000	9,000	_____
TOTAL SALARIES	4,800	5,250	10,100	6,624	6,785	9,000	9,000	_____
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	367	402	773	507	519	689	689	_____
17-437-4202 FRG BENE, GROUP INS	0	0	0	224	0	0	0	_____
17-437-4203 FRG BENE, RETIREMENT	367	467	934	579	594	871	870	_____
17-437-4204 FRG BENE, WORK COMP	8	5	128	115	115	100	27	_____
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	67	0	6	9	9	_____
TOTAL FRINGE BENEFITS	742	874	1,902	1,425	1,234	1,669	1,595	_____
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	0	1,000	0	1,000	1,000	1,000	_____
TOTAL SUPPLIES	0	0	1,000	0	1,000	1,000	1,000	_____
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
17-437-5500 CAPITAL OUTLAY	0	0	2,366	0	0	0	0	_____
	0	0.00					0	_____
	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	0	0	2,366	0	0	0	0	_____
TOTAL CDA HOT CHECK								
	5,542	6,124	15,368	8,048	9,019	11,669	11,595	_____
TOTAL EXPENDITURES								
	5,542	6,124	15,368	8,048	9,019	11,669	11,595	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	517	(2,508)	(11,868)	(4,916)	(5,019)	(8,169)	(8,095)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

17 -DISTRICT ATTORNEY-HOT CHK

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	517	(2,508)	(11,868)	(4,916)	(5,019)	(8,169)	(8,095)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

18 -ELECTIONS ADMINISTRATION
 COUNTY CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	60	54	400	26	26	400	705	_____
TOTAL SUPPLIES	60	54	400	26	26	400	705	_____
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	1,000	62	1,000	0	0	1,500	0	_____
TOTAL OTHER SERVICES & CHARGES	1,000	62	1,000	0	0	1,500	0	_____
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TOTAL COUNTY CLERK	1,060	116	1,400	26	26	1,900	705	
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TOTAL EXPENDITURES	1,060	116	1,400	26	26	1,900	705	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	268	(116)	(100)	316	660	(1,900)	(705)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	268	(116)	(100)	316	660	(1,900)	(705)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

19 -FORFEITURE-DIST ATTORNEY
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FINES & FORFEITURES								
19-352-3520 FORFEITURES RECEIVED	12,887	18,575	3,500	11,395	11,395	3,500	3,500	_____
TOTAL FINES & FORFEITURES	12,887	18,575	3,500	11,395	11,395	3,500	3,500	_____
MISCELLANEOUS REVENUE								
19-360-3600 INTEREST	292	557	500	468	509	500	500	_____
TOTAL MISCELLANEOUS REVENUE	292	557	500	468	509	500	500	_____
TOTAL REVENUES	13,179	19,132	4,000	11,862	11,904	4,000	4,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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19 -FORFEITURE-DIST ATTORNEY
 CRIMINAL DIST ATTORNEY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	0	5,100	3,629	4,022	7,200	7,416	_____
19-437-4180 SALARY, PART/TIME SECRETARIES	2,970	3,066	5,000	4,974	5,844	6,000	6,000	_____
TOTAL SALARIES	2,970	3,066	10,100	8,603	9,866	13,200	13,416	_____
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	227	235	773	658	753	773	1,027	_____
19-437-4202 FRG BENE, GROUP INS	0	0	1,230	708	786	1,230	1,230	_____
19-437-4203 FRG BENE, RETIREMENT	0	0	929	391	239	929	1,296	_____
19-437-4204 FRG BENE, WORK COMP	7	5	146	108	124	146	128	_____
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	1	2	9	4	5	9	13	_____
TOTAL FRINGE BENEFITS	235	241	3,087	1,870	1,907	3,087	3,694	_____
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	75	0	2,100	1,559	2,100	1,000	1,000	_____
19-437-4360 FUEL	0	0	1,000	691	1,000	1,000	1,000	_____
TOTAL SUPPLIES	75	0	3,100	2,250	3,100	2,000	2,000	_____
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	469	387	1,000	395	395	0	0	_____
19-437-4650 INVESTIGATION	1,494	1,373	2,870	759	938	2,000	2,000	_____
19-437-4680 TRAVEL/TRAINING	0	0	400	358	614	2,000	2,000	_____
19-437-4750 REPAIRS & MAINTENANCE	0	0	500	210	292	500	500	_____
19-437-4950 UNCLASSIFIED	0	0	500	374	642	0	0	_____
TOTAL OTHER SERVICES & CHARGES	1,963	1,760	5,270	2,097	2,882	4,500	4,500	_____
CAPITAL OUTLAY								
19-437-5500 CAPITAL OUTLAY	0	0	0	0	1,247	0	0	_____
UNSPECIFIED	0	0.00	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	0	0	1,247	0	0	_____
<hr/>								
TOTAL CRIMINAL DIST ATTORNEY	5,243	5,067	21,557	14,820	19,002	22,787	23,610	_____
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TOTAL EXPENDITURES	5,243	5,067	21,557	14,820	19,002	22,787	23,610	=====

REVENUE OVER / (UNDER) EXPENDITURES 5,243 14,820 (17,557) (2,950) (5,000) (10,703) (10,610)

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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19 -FORFEITURE-DIST ATTORNEY

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,936	14,065	(17,557)	(2,958)	(7,098)	(18,787)	(19,610)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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21 -FORFEITURE-SHERIFF
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	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	12,354	11,685	0	29,853	29,853	0	0	_____
TOTAL FINES & FORFEITURES	12,354	11,685	0	29,853	29,853	0	0	_____
MISCELLANEOUS REVENUE								
21-360-3600 INTEREST	81	160	80	152	156	100	100	_____
TOTAL MISCELLANEOUS REVENUE	81	160	80	152	156	100	100	_____
TOTAL REVENUES	12,435	11,845	80	30,004	30,009	100	100	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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21 -FORFEITURE-SHERIFF
 SHERIFF
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
21-560-4079 SALARY, SUPPLEMENT	0	0	2,500	2,300	2,500	2,500	2,500	_____
TOTAL SALARIES	0	0	2,500	2,300	2,500	2,500	2,500	_____
FRINGE BENEFITS								
21-560-4201 FRG BENE, SOC SEC TAXES	0	0	192	163	178	192	192	_____
21-560-4202 FRG BENE, GROUP HEALTH	0	0	0	272	0	0	0	_____
21-560-4203 FRG BENE, RETIREMENT	0	0	235	212	231	235	242	_____
21-560-4204 FRG BENE, WORK COMP	0	0	25	18	25	25	37	_____
21-560-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	18	0	0	18	3	_____
TOTAL FRINGE BENEFITS	0	0	470	665	434	470	474	_____
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	1,000	995	995	1,000	1,000	_____
TOTAL SUPPLIES	0	0	1,000	995	995	1,000	1,000	_____
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	(36)	0	0	0	0	0	0	_____
21-560-4950 UNCLASSIFIED	1,437	4,338	1,230	1,157	1,983	7,000	7,000	_____
TOTAL OTHER SERVICES & CHARGES	1,401	4,338	1,230	1,157	1,983	7,000	7,000	_____
CAPITAL OUTLAY								
21-560-5500 CAPITAL OUTLAY	0	0	10,000	4,560	6,100	0	0	_____
TOTAL CAPITAL OUTLAY	0	0	10,000	4,560	6,100	0	0	_____
TOTAL SHERIFF								
TOTAL SHERIFF	1,401	4,338	15,200	9,676	12,012	10,970	10,974	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	1,401	4,338	15,200	9,676	12,012	10,970	10,974	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	11,034	7,508	(15,120)	20,328	17,997	(10,870)	(10,874)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

21 -FORFEITURE-SHERIFF

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	-----	-----	-----	-----	-----	-----	-----	-----
OTHER FINANCING USES	-----	-----	-----	-----	-----	-----	-----	-----
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	11,034	7,508	(15,120)	20,328	17,997	(10,870)	(10,874)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

22 -HEALTH
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
22-333-3296 REVENUE FROM STATE	28,365	28,112	0	2,124	2,124	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	28,365	28,112	0	2,124	2,124	0	0	_____
CHARGES FOR SERVICES								
22-342-3596 FEES, HEALTH DEPARTMENT	51,320	40,389	14,000	10,665	15,165	14,000	0	_____
CITY OF EDNA - TO GENER 0 10,000.00							0	_____
CITY OF GANADO - TO GEN 0 4,000.00							0	_____
22-342-3597 SEPTIC TANK PERMITS	5,995	4,640	0	0	0	0	0	_____
22-342-3598 MEDICAID	4,411	2,925	0	0	0	0	0	_____
22-342-3599 MEDICARE	7,500	6,391	0	0	0	0	0	_____
TOTAL CHARGES FOR SERVICES	69,226	54,345	14,000	10,665	15,165	14,000	0	_____
MISCELLANEOUS REVENUE								
22-360-3600 INTEREST - INTEREST	(3)	(1)	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(3)	(1)	0	(0)	0	0	0	_____
TOTAL REVENUES	97,587	82,457	14,000	12,789	17,289	14,000	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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22 -HEALTH
 HEALTH
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
22-630-4011 SALARY, NURSE	13,272	0	3,048	3,048	3,048	0	0	_____
22-630-4085 LONGEVITY	1,145	912	0	0	0	0	0	_____
22-630-4180 SALARY, PART TIME	0	0	42	42	42	0	0	_____
TOTAL SALARIES	14,417	912	3,090	3,090	3,090	0	0	_____
FRINGE BENEFITS								
22-630-4201 FRG BENE, SOC SEC TAXES	2,641	1,270	236	236	236	0	0	_____
22-630-4202 FRG BENE, GROUP INS	16,389	9,785	0	0	0	0	0	_____
22-630-4203 FRG BENE, RETIREMENT	3,537	1,859	274	265	265	0	0	_____
22-630-4204 FRG BENE, WORK COMP	64	33	6	0	0	0	0	_____
22-630-4206 FRG BENE, UNEMPLOYMENT COMP	14	15	2	7	7	0	0	_____
TOTAL FRINGE BENEFITS	22,644	12,961	518	508	508	0	0	_____
SUPPLIES								
22-630-4310 OFFICE SUPPLIES & EXPENSES	1,091	766	150	150	150	0	0	_____
TOTAL SUPPLIES	1,091	766	150	150	150	0	0	_____
OTHER SERVICES & CHARGES								
22-630-4554 MEDICAL WASTE	291	299	227	227	227	0	0	_____
22-630-4555 SANITARIAN	42,000	40,500	24,000	23,167	26,332	24,000	0	_____
22-630-4620 COMMUNICATIONS	2,226	2,107	531	524	524	0	0	_____
22-630-4750 REPAIR & MAINTENANCE	75	307	0	0	0	0	0	_____
TOTAL OTHER SERVICES & CHARGES	44,591	43,212	24,758	23,918	27,083	24,000	0	_____
TOTAL HEALTH	82,743	57,851	28,516	27,666	30,830	24,000	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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PROGRAM INCOME EXPENDITURES	2009-2010		2011-2012			2012-2013		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
22-631-4085 LONGEVITY	680	776	0	0	0	0	0	_____
TOTAL SALARIES	680	776	0	0	0	0	0	_____
FRINGE BENEFITS								
22-631-4203 FRG BENE, RETIREMENT	2,563	1,864	0	0	0	0	0	_____
TOTAL FRINGE BENEFITS	2,563	1,864	0	0	0	0	0	_____
OTHER SERVICES & CHARGES								
22-631-4551 CONTRACT SERVICE, ADULT LAB	7,576	8,168	629	629	629	0	0	_____
TOTAL OTHER SERVICES & CHARGES	7,576	8,168	629	629	629	0	0	_____
TOTAL PROGRAM INCOME								
	10,820	10,808	629	629	629	0	0	
TOTAL EXPENDITURES								
	93,563	68,659	29,145	28,295	31,459	24,000	0	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	4,024	13,799	(15,145)	(15,505)	(14,170)	(10,000)	0	=====
OTHER FINANCING SOURCES								
22-390-3910 TRANSFER FROM GENERAL	137,105	87,211	0	0	0	0	0	_____
TOTAL OTHER FINANCING SOURCES	137,105	87,211	0	0	0	0	0	_____
OTHER FINANCING USES								
22-700-7010 TRANSFER TO GENERAL	0	0	0	0	7,379	0	0	_____
TOTAL OTHER FINANCING USES	0	0	0	0	7,379	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	141,129	101,010	(15,145)	(15,505)	(21,548)	(10,000)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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23 -TECHNOLOGY FUND
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	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	152	735	500	712	756	650	650	_____
23-340-3470 DISTRICT CLK, TECH	8	79	50	144	170	100	100	_____
23-340-3481 JP #1	4,913	4,917	4,800	4,936	5,890	5,000	5,000	_____
23-340-3482 JP #2	4,240	3,675	3,600	2,990	3,490	3,400	3,400	_____
TOTAL CHARGES FOR SERVICES	9,313	9,406	8,950	8,783	10,306	9,150	9,150	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	9,313	9,406	8,950	8,783	10,306	9,150	9,150	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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23 -TECHNOLOGY FUND
 JP TECHNOLOGY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	671	539	1,800	472	510	700	550	_____
23-458-4760 MAINT & SUPPORT/COMPUTERS	8,571	9,887	9,550	8,316	8,466	8,266	8,063	_____
23-458-4770 RENTAL	3,685	3,628	4,000	3,547	4,000	4,000	4,000	_____
23-458-4950 UNCLASSIFIED	121	0	150	139	139	0	0	_____
TOTAL OTHER SERVICES & CHARGES	13,048	14,054	15,500	12,473	13,115	12,966	12,613	_____
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	7,172	0	300	0	300	3,500	0	_____
LAPTOP - JP #2 - TO GEN	0	3,500.00					0	
SHOULD BE ABOUT \$1	0	0.00					0	
NOT ENOUGH \$ IN FUND	0	0.00					0	
TOTAL CAPITAL OUTLAY	7,172	0	300	0	300	3,500	0	_____
TOTAL JP TECHNOLOGY	20,220	14,054	15,800	12,473	13,415	16,466	12,613	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	1,200	0	0	1,200	2,293	
TOTAL OTHER SERVICES & CHARGES	0	0	1,200	0	0	1,200	2,293	
TOTAL COUNTY CLERK	0	0	1,200	0	0	1,200	2,293	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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23 -TECHNOLOGY FUND
 DISTRICT CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	2011-2012 Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	100	0	0	100	357	
TOTAL OTHER SERVICES & CHARGES	0	0	100	0	0	100	357	
<hr/>								
TOTAL DISTRICT CLERK	0	0	100	0	0	100	357	
<hr/>								
TOTAL EXPENDITURES	20,220	14,054	17,100	12,473	13,415	17,766	15,263	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(10,907)	(4,649)	(8,150)	(3,690)	(3,109)	(8,616)	(6,113)	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(10,907)	(4,649)	(8,150)	(3,690)	(3,109)	(8,616)	(6,113)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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24 -JUV PROB DISCRETIONARY
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	2,972	3,311	2,000	3,434	3,390	2,750	2,750	
TOTAL CHARGES FOR SERVICES	2,972	3,311	2,000	3,434	3,390	2,750	2,750	
TOTAL REVENUES	2,972	3,311	2,000	3,434	3,390	2,750	2,750	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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24 -JUV PROB DISCRETIONARY
 JUVENILE PROBATION
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	0	6,200	6,200	6,200	5,000	5,000	_____
24-570-4575 RESIDENTIAL SERVICES	0	0	3,301	1,600	1,600	0	0	_____
TOTAL OTHER SERVICES & CHARGES	0	0	9,501	7,800	7,800	5,000	5,000	_____
TOTAL JUVENILE PROBATION	0	0	9,501	7,800	7,800	5,000	5,000	_____
TOTAL EXPENDITURES	0	0	9,501	7,800	7,800	5,000	5,000	=====
REVENUE OVER/(UNDER) EXPENDITURES	2,972	3,311	(7,501)	(4,366)	(4,410)	(2,250)	(2,250)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,972	3,311	(7,501)	(4,366)	(4,410)	(2,250)	(2,250)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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25 -JUVENILE PROBATION GRANTS
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
25-333-3270 STATE AID - TJPC-A	34,849	31,248	102,186	102,186	102,186	102,186	102,186	_____
25-333-3274 SALARY ADJUSTMENT - TJPC-Z	5,700	384	0 (	10) (	10)	0	0	_____
25-333-3275 TITLE IVE	1,018	246	0	0	0	0	0	_____
25-333-3277 COMMIT REDUCTION - TJPC-C	25,000	(2,742)	20,203	20,203	20,203	20,203	20,203	_____
TOTAL INTERGOVERNMENTAL REV.	66,567	29,136	122,389	122,379	122,379	122,389	122,389	_____
MISCELLANEOUS REVENUE								
25-360-3600 INTEREST	285	338	200	249	300	200	200	_____
TOTAL MISCELLANEOUS REVENUE	285	338	200	249	300	200	200	_____
TOTAL REVENUES	66,852	29,473	122,589	122,628	122,679	122,589	122,589	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	0	27,925	25,778	27,925	27,925	24,158	_____
25-571-4085 LONGEVITY	0	0	1,485	1,485	1,485	1,502	1,569	_____
25-571-4180 SALARY, PART/TIME SECRETARIES	16,583	17,658	18,000	16,716	18,000	18,000	23,400	_____
TOTAL SALARIES	16,583	17,658	47,410	43,979	47,410	47,427	49,127	_____
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	1,427	1,397	3,627	3,279	3,554	3,628	3,759	_____
25-571-4202 FRG BENE, GROUP INS	0	0	6,900	6,397	6,979	12,247	15,214	_____
25-571-4203 FRG BENE, RETIREMENT	1,601	1,582	4,357	4,130	4,461	4,453	4,782	_____
25-571-4204 FRG BENE, WORK COMP	28	21	103	62	70	103	53	_____
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	11	10	40	42	43	40	45	_____
TOTAL FRINGE BENEFITS	3,067	3,009	15,027	13,909	15,107	20,471	23,853	_____
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	5,351	5,533	6,498	4,701	6,498	3,500	2,500	_____
TOTAL SUPPLIES	5,351	5,533	6,498	4,701	6,498	3,500	2,500	_____
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	3,140	2,014	6,280	4,673	8,653	11,000	14,866	_____
25-571-4575 RESIDENTIAL SERVICES	4,601	1,900	23,668	13,900	19,878	15,000	7,840	_____
25-571-4680 TRAVEL/TRAINING	1,368	2,332	3,302	1,986	3,302	4,930	4,000	_____
TOTAL OTHER SERVICES & CHARGES	9,110	6,246	33,250	20,558	31,833	30,930	26,706	_____
TOTAL STATE AID TJPC-A-120	34,110	32,446	102,185	83,147	100,848	102,328	102,186	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

25 -JUVENILE PROBATION GRANTS
 TITLE IVE
 EXPENDITURES

	(----- 2011-2012 -----)		(----- 2012-2013 -----)					
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	(26)	0	201	156	156	500	2,700	_____
TOTAL SUPPLIES	(26)	0	201	156	156	500	2,700	_____
OTHER SERVICES & CHARGES	_____	_____	_____	_____	_____	_____	_____	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL TITLE IVE	(26)	0	201	156	156	500	2,700	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

25 -JUVENILE PROBATION GRANTS
 COMMIT REDUCTION TJPC-C
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	0	7,803	7,750	7,750	0	6,973	_____
25-579-4575 RESIDENTIAL SERVICES	22,258	0	12,400	2,058	2,058	20,203	13,230	_____
TOTAL OTHER SERVICES & CHARGES	22,258	0	20,203	9,808	9,808	20,203	20,203	_____
<hr/>								
TOTAL COMMIT REDUCTION TJPC-C	22,258	0	20,203	9,808	9,808	20,203	20,203	_____
<hr/>								
TOTAL EXPENDITURES	56,342	32,446	122,589	93,111	110,812	123,031	125,089	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	10,509	(2,972)	0	29,517	11,867	(442)	(2,500)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	10,509	(2,972)	0	29,517	11,867	(442)	(2,500)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

26 -LAW LIBRARY
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	3,010	2,765	2,800	2,345	2,700	2,700	2,700	_____
26-340-3470 DISTRICT CLERK	5,811	6,255	5,000	4,693	5,340	5,000	5,000	_____
TOTAL CHARGES FOR SERVICES	8,821	9,020	7,800	7,038	8,040	7,700	7,700	_____
<hr/>								
TOTAL REVENUES	8,821	9,020	7,800	7,038	8,040	7,700	7,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

EXPENDITURES	2009-2010		2010-2011		2011-2012		2012-2013	
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	29,527	18,462	22,000	15,981	19,000	22,000	17,500	
TOTAL SUPPLIES	29,527	18,462	22,000	15,981	19,000	22,000	17,500	
<hr/>								
TOTAL LAW LIBRARY	29,527	18,462	22,000	15,981	19,000	22,000	17,500	
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TOTAL EXPENDITURES	29,527	18,462	22,000	15,981	19,000	22,000	17,500	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(20,706)	(9,442)	(14,200)	(8,943)	(10,960)	(14,300)	(9,800)	
<hr/>								
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	16,350	8,500	15,750	15,750	15,750	0	2,700	
TOTAL OTHER FINANCING SOURCES	16,350	8,500	15,750	15,750	15,750	0	2,700	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(4,356)	(942)	1,550	6,807	4,790	(14,300)	(7,100)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

27 -LEOSE-LAW ENF OFFICERS ED
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
27-334-3332 LEOSE, CONST #1	638	663	0	0	0	0	0	_____
27-334-3333 LEOSE, CONST #2	638	663	0	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	1,275	1,325	0	0	0	0	0	_____
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TOTAL REVENUES	1,275	1,325	0	0	0	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	439	1,327	2,398	1,399	1,399	1,755	999	
TOTAL OTHER SERVICES & CHARGES	439	1,327	2,398	1,399	1,399	1,755	999	
TOTAL CONSTABLE # 1	439	1,327	2,398	1,399	1,399	1,755	999	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	2,198	60	3,594	457	457	3,137	3,137	
TOTAL OTHER SERVICES & CHARGES	2,198	60	3,594	457	457	3,137	3,137	
TOTAL CONSTABLE # 2	2,198	60	3,594	457	457	3,137	3,137	
TOTAL EXPENDITURES	2,637	1,387	5,992	1,856	1,856	4,892	4,136	
REVENUE OVER/(UNDER) EXPENDITURES	(1,362)	(62)	(5,992)	(1,856)	(1,856)	(4,892)	(4,136)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,362)	(62)	(5,992)	(1,856)	(1,856)	(4,892)	(4,136)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

28 -LIBRARY-MEMORIAL FUND
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	383	413	300	479	556	500	500	_____
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,887	1,740	1,200	1,809	1,954	1,500	1,500	_____
28-367-3672 SUMMER READING	2,713	4,151	2,200	4,137	4,137	2,500	2,500	_____
TOTAL MISCELLANEOUS REVENUE	4,983	6,304	3,700	6,424	6,647	4,500	4,500	_____
TOTAL REVENUES	4,983	6,304	3,700	6,424	6,647	4,500	4,500	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

28 -LIBRARY-MEMORIAL FUND
 COUNTY LIBRARY
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	0	0	284	284	284	150	150	_____
28-650-4330 BOOKS, LIBRARY	2,800	1,611	2,066	1,183	2,200	2,200	2,200	_____
28-650-4331 BOOKS, CHILDRENS'	500	500	500	500	500	500	500	_____
TOTAL SUPPLIES	3,300	2,111	2,850	1,967	2,984	2,850	2,850	_____
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	3,300	2,111	2,850	1,967	2,984	2,850	2,850	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

28 -LIBRARY-MEMORIAL FUND
 SUMMER READING
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	250	250	500	123	123	500	500	_____
TOTAL SUPPLIES	250	250	500	123	123	500	500	_____
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,805	1,630	1,275	1,275	1,275	1,800	1,800	_____
28-651-4950 UNCLASSIFIED	550	523	1,025	876	876	800	800	_____
TOTAL OTHER SERVICES & CHARGES	2,355	2,153	2,300	2,151	2,151	2,600	2,600	_____
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TOTAL SUMMER READING	2,605	2,403	2,800	2,274	2,274	3,100	3,100	
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TOTAL EXPENDITURES	5,905	4,515	5,650	4,241	5,258	5,950	5,950	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(922)	1,790	(1,950)	2,183	1,389	(1,450)	(1,450)	=====
<hr/>								
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(922)	1,790	(1,950)	2,183	1,389	(1,450)	(1,450)	

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, 2012
 PROPOSED TO FILE 8/23/2012

29 -RECORDS MGT- COUNTY CLERK
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	17,310	18,015	15,250	18,125	20,600	17,500	17,500	_____
29-340-3441 RECORDS PRESERVATION, CO CLK	660	790	650	670	771	675	675	_____
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	0	15,000	15,870	17,640	16,000	16,000	_____
TOTAL CHARGES FOR SERVICES	17,970	18,805	30,900	34,665	39,011	34,175	34,175	_____
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(30)	(0)	0	(0)	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(30)	(0)	0	(0)	0	0	0	_____
TOTAL REVENUES	17,940	18,805	30,900	34,665	39,011	34,175	34,175	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

29 -RECORDS MGT- COUNTY CLERK
 RECORDS MANAGEMENT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	7,186	7,414	12,702	9,746	10,614	12,702	13,084	_____
29-408-4085 LONGEVITY	87	115	0	12	12	59	59	_____
29-408-4180 SALARY, PART/TIME SECRETARIES	3,999	6,292	10,000	5,990	6,287	10,000	10,000	_____
TOTAL SALARIES	11,273	13,821	22,702	15,747	16,913	22,761	23,143	_____
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	843	1,025	1,737	1,107	1,293	1,737	1,771	_____
29-408-4202 FRG BENE, GROUP INS	2,295	2,767	6,474	5,171	5,642	6,474	5,848	_____
29-408-4203 FRG BENE, RETIREMENT	971	1,198	2,087	1,444	1,588	2,087	2,236	_____
29-408-4204 FRG BENE, WORK COMP	12	9	36	44	59	59	70	_____
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	2	3	19	4	16	19	21	_____
TOTAL FRINGE BENEFITS	4,123	5,002	10,353	7,771	8,598	10,376	9,946	_____
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	0	41	200	0	0	200	0	_____
TOTAL SUPPLIES	0	41	200	0	0	200	0	_____
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	0	0	0	0	0	0	5,000	_____
29-408-4761 BOOKS, BINDING & JACKETS	4,830	4,930	5,000	0	0	5,000	5,000	_____
29-408-4950 UNCLASSIFIED	4,200	4,200	15,000	26	26	0	3,300	_____
TOTAL OTHER SERVICES & CHARGES	9,030	9,130	20,000	26	26	5,000	13,300	_____
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	0	14,961	82,661	55,124	71,700	2,600	12,600	_____
COMPUTER FOR PUBLIC ACC	2	1,300.00					2,600	_____
UNSPECIFIED	1	10,000.00					10,000	_____
TOTAL CAPITAL OUTLAY	0	14,961	82,661	55,124	71,700	2,600	12,600	_____
TOTAL RECORDS MANAGEMENT								
	24,426	42,954	135,916	78,668	97,236	40,937	58,989	_____
TOTAL EXPENDITURES								
	24,426	42,954	135,916	78,668	97,236	40,937	58,989	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(6,486)	(24,150)	(105,016)	(44,003)	(58,225)	(6,762)	(24,814)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

29 -RECORDS MGT- COUNTY CLERK

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(6,486)	(24,150)	(105,016)	(44,003)	(58,225)	(6,762)	(24,814)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

30 -RECORDS MGT - COUNTY
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
30-340-3440 FEES, COUNTY CLERK	5,464	6,272	5,000	5,091	5,414	5,000	5,000	_____
30-340-3470 FEES, DISTRICT CLERK	3,015	3,141	2,800	2,970	3,218	3,000	3,000	_____
TOTAL CHARGES FOR SERVICES	8,479	9,413	7,800	8,061	8,632	8,000	8,000	_____
TOTAL REVENUES	8,479	9,413	7,800	8,061	8,632	8,000	8,000	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2012
PROPOSED TO FILE 8/23/2012

30 -RECORDS MGT - COUNTY

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	857	(1,994)	(19,843)	5,601	5,714	(19,656)	(16,422)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

31 -RECORDS MGT - DIST CLERK
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	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	1,427	1,371	1,200	1,223	1,353	1,200	1,200	_____
31-340-3472 RECORDS PRESERVATION, DIST CLK	1,325	2,058	1,300	1,780	2,006	1,500	1,500	_____
31-340-3473 ARCHIVE FEE, DISTRICT CLERK	1,020	1,210	950	1,090	1,251	1,050	1,050	_____
TOTAL CHARGES FOR SERVICES	3,772	4,639	3,450	4,093	4,610	3,750	3,750	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	3,772	4,639	3,450	4,093	4,610	3,750	3,750	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

31 -RECORDS MGT - DIST CLERK
 DISTRICT CLERK
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	1,003	1,974	2,500	2,006	1,972	2,500	3,500	_____
TOTAL SALARIES	1,003	1,974	2,500	2,006	1,972	2,500	3,500	_____
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	77	151	192	153	151	192	268	_____
31-450-4203 FRG BENE, RETIREMENT	89	169	230	182	186	245	339	_____
31-450-4204 FRG BENE, WORK COMP	1	2	4	5	8	8	11	_____
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	3	0	2	3	4	_____
TOTAL FRINGE BENEFITS	167	322	429	341	347	448	622	_____
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	296	600	358	0	0	500	500	_____
TOTAL SUPPLIES	296	600	358	0	0	500	500	_____
OTHER SERVICES & CHARGES								
31-450-4565 MICROFILMING/SCANNING	0	0	1,000	0	0	0	0	_____
31-450-4770 RENTAL	200	200	200	200	200	200	200	_____
31-450-4950 UNCLASSIFIED	0	960	113	0	0	1,125	0	_____
TOTAL OTHER SERVICES & CHARGES	200	1,160	1,313	200	200	1,325	200	_____
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	2,904	0	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	2,904	0	0	0	0	0	0	_____
TOTAL DISTRICT CLERK								
	4,570	4,056	4,600	2,547	2,519	4,773	4,822	
TOTAL EXPENDITURES								
	4,570	4,056	4,600	2,547	2,519	4,773	4,822	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(798)	582	(1,150)	1,545	2,091	(1,023)	(1,072)	=====

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
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31 -RECORDS MGT - DIST CLERK

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(798)	582	(1,150)	1,545	2,091	(1,023)	(1,072)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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32 -SECURITY FUND
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	4,641	4,777	4,000	4,525	5,122	4,500	4,500	_____
32-340-3470 DISTRICT CLERK	1,565	1,655	1,500	1,416	1,641	1,500	1,500	_____
32-340-3481 J.P. #1	3,798	3,772	3,800	3,755	4,464	3,900	3,900	_____
32-340-3482 JP #2	3,219	2,771	2,700	2,248	2,617	2,600	2,600	_____
32-340-3483 JP #1 ADDITIONAL FEE	1,185	1,195	1,150	1,209	1,447	1,200	1,200	_____
32-340-3484 JP #2 ADDITIONAL FEE	1,003	874	850	557	630	620	620	_____
TOTAL CHARGES FOR SERVICES	15,412	15,045	14,000	13,711	15,922	14,320	14,320	_____
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(30)	(1)	0	(0)	0	0	0	_____
32-370-3710 MISCELLANEOUS INCOME	0	0	0	317	317	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(30)	(1)	0	317	317	0	0	_____
TOTAL REVENUES	15,382	15,044	14,000	14,028	16,239	14,320	14,320	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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32 -SECURITY FUND
 SECURITY FEES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	9,216	11,332	20,000	13,252	15,202	20,000	20,000	_____
TOTAL SALARIES	9,216	11,332	20,000	13,252	15,202	20,000	20,000	_____
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	705	852	1,530	997	1,134	1,530	1,530	_____
32-697-4202 FRG BENE, GROUP INS	149	619	1,000	195	335	1,000	1,000	_____
32-697-4203 FRG BENE, RETIREMENT	792	984	1,838	1,201	1,354	1,900	1,932	_____
32-697-4204 FRG BENE, WORK COMP	263	196	500	215	286	400	300	_____
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	3	9	17	10	10	18	18	_____
TOTAL FRINGE BENEFITS	1,913	2,660	4,885	2,619	3,119	4,848	4,780	_____
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	3,520	0	5,000	0	0	5,000	5,000	_____
32-697-4740 UTILITIES	547	578	800	565	644	800	800	_____
32-697-4950 UNCLASSIFIED	0	4,326	10,000	622	681	10,000	10,000	_____
TOTAL OTHER SERVICES & CHARGES	4,066	4,904	15,800	1,187	1,325	15,800	15,800	_____
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	38,164	8,485	10,000	0	0	10,000	10,000	_____
TOTAL CAPITAL OUTLAY	38,164	8,485	10,000	0	0	10,000	10,000	_____
TOTAL SECURITY FEES								
TOTAL SECURITY FEES	53,359	27,381	50,685	17,058	19,646	50,648	50,580	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	53,359	27,381	50,685	17,058	19,646	50,648	50,580	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	(37,977)	(12,337)	(36,685)	(3,030)	(3,407)	(36,328)	(36,260)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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32 -SECURITY FUND

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(37,977)	(12,337)	(36,685)	(3,030)	(3,407)	(36,328)	(36,260)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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34 -CHILD ABUSE PREVENTION
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 ----- COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
34-640-4551 COUNSELING	0	1,500	1,500	1,000	1,000	1,000	1,500	_____
34-640-4950 UNCLASSIFIED	0	1,500	1,500	1,000	1,000	1,000	1,500	_____
TOTAL OTHER SERVICES & CHARGES	0	3,000	3,000	2,000	2,000	2,000	3,000	_____
TOTAL HEALTH & HUMAN SERVICES	0	3,000	3,000	2,000	2,000	2,000	3,000	_____
TOTAL EXPENDITURES	0	3,000	3,000	2,000	2,000	2,000	3,000	=====
REVENUE OVER/(UNDER) EXPENDITURES	1,278	(1,724)	(1,800)	(659)	(239)	(700)	(1,700)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,278	(1,724)	(1,800)	(659)	(239)	(700)	(1,700)	
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
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35 -CHILD WELFARE
REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
35-360-3600 INTEREST	47	69	50	53	64	60	60	_____
TOTAL MISCELLANEOUS REVENUE	47	69	50	53	64	60	60	_____
TOTAL REVENUES	47	69	50	53	64	60	60	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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35 -CHILD WELFARE
 CHILD WELFARE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	3,100	336	5,000	250	350	5,000	5,000	
TOTAL OTHER SERVICES & CHARGES	3,100	336	5,000	250	350	5,000	5,000	
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	3,100	336	5,000	250	350	5,000	5,000	
TOTAL EXPENDITURES	3,100	336	5,000	250	350	5,000	5,000	
REVENUE OVER/(UNDER) EXPENDITURES	(3,053)	(267)	(4,950)	(197)	(286)	(4,940)	(4,940)	
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,053)	(267)	(4,950)	(197)	(286)	(4,940)	(4,940)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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36 -HISTORICAL COMMISSION
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	123	155	100	177	204	150	150	_____
36-370-3710 MISC REVENUE	2,160	920	500	11,690	11,690	0	0	_____
TOTAL MISCELLANEOUS REVENUE	2,283	1,075	600	11,867	11,894	150	150	_____
TOTAL REVENUES	2,283	1,075	600	11,867	11,894	150	150	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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36 -HISTORICAL COMMISSION
 HISTORICAL COMMISSION
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,288	1,229	1,400	1,082	1,082	1,400	1,400	_____
36-661-4950 UNCLASSIFIED	2,728	474	13,000	0	0	15,000	15,000	_____
TOTAL OTHER SERVICES & CHARGES	4,016	1,703	14,400	1,082	1,082	16,400	16,400	_____
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	11,125	1,000	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	11,125	1,000	0	0	0	0	0	_____
TOTAL HISTORICAL COMMISSION								
	15,141	2,703	14,400	1,082	1,082	16,400	16,400	_____
TOTAL EXPENDITURES								
	15,141	2,703	14,400	1,082	1,082	16,400	16,400	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(12,858)	(1,628)	(13,800)	10,785	10,812	(16,250)	(16,250)	=====
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	5,000	2,000	1,400	1,400	1,400	1,400	1,400	_____
TOTAL OTHER FINANCING SOURCES	5,000	2,000	1,400	1,400	1,400	1,400	1,400	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(7,858)	372	(12,400)	12,185	12,212	(14,850)	(14,850)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
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37 -MEDIATION FUND

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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40 -HIGHWAY
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	369,250	367,201	367,201	363,195	363,195	365,631	363,195	_____
40-334-3350 RD & BRIDGE FEE - \$10	135,645	135,802	130,000	128,876	140,748	135,000	135,000	_____
40-334-3370 WEIGH FEES	28,253	32,984	28,000	46,806	46,806	30,000	32,000	_____
TOTAL INTERGOVERNMENTAL REV.	533,148	535,988	525,201	538,877	550,749	530,631	530,195	_____
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	0	14,520	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	0	14,520	0	0	0	0	0	_____
TOTAL REVENUES	533,148	550,508	525,201	538,877	550,749	530,631	530,195	=====
REVENUE OVER/(UNDER) EXPENDITURES	533,148	550,508	525,201	538,877	550,749	530,631	530,195	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	128,081	122,302	124,114	124,114	124,114	124,114	125,672	_____
40-700-7042 TRS TO R & B #2	136,800	127,328	135,232	135,232	135,232	135,232	136,931	_____
40-700-7043 TRS TO R & B #3	104,063	97,552	100,671	100,671	100,671	100,671	108,757	_____
40-700-7044 TRS TO R & B #4	193,556	178,948	187,704	187,704	187,704	187,704	183,240	_____
TOTAL OTHER FINANCING USES	562,500	526,130	547,721	547,721	547,721	547,721	554,600	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(29,352)	24,378	(22,520)	(8,844)	3,028	(17,090)	(24,405)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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41 -ROAD & BRIDGE GEN NO. 1
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	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	7,737	7,968	7,967	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,737	7,968	7,967	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	1,720	1,469	1,200	1,629	1,842	1,300	1,300	_____
41-364-3640 SALE OF FIXED ASSETS	0	5,131	100	60	60	100	100	_____
41-370-3710 UNCLASSIFIED REVENUE	3,607	5,014	100	6,930	6,930	100	100	_____
TOTAL MISCELLANEOUS REVENUE	5,327	11,615	1,400	8,619	8,832	1,500	1,500	_____
TOTAL REVENUES	13,064	19,582	9,367	8,619	16,800	9,468	9,468	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

EXPENDITURES

			2011-2012			2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 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	8,600	8,600	_____
41-611-4071 SALARY, UNIFORM ALLOWANCE	88	88	125	92	125	125	125	_____
41-611-4085 LONGEVITY	4,696	3,040	3,328	3,328	3,328	3,616	3,616	_____
41-611-4090 SALARY, PCT	35,185	36,469	37,669	34,771	37,669	37,669	38,800	_____
41-611-4140 SALARY, PCT	31,877	33,078	34,278	31,641	34,278	34,278	35,307	_____
41-611-4142 SALARY, PCT	30,206	31,193	34,278	30,797	33,363	34,278	35,307	_____
41-611-4143 SALARY, PCT	31,532	32,163	33,363	30,797	33,363	33,363	34,364	_____
41-611-4180 SALARY, PT TIME, PRECINCTS	3,126	0	5,000	0	0	5,000	5,000	_____
TOTAL SALARIES	145,309	144,630	156,641	139,363	150,726	156,929	161,119	_____
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,392	10,183	11,983	9,700	10,465	11,983	12,316	_____
41-611-4202 FRG BENE, GROUP INS	39,271	43,455	46,325	40,212	43,697	46,325	43,372	_____
41-611-4203 FRG BENE, RETIREMENT	12,438	12,564	14,396	12,431	13,433	14,396	15,552	_____
41-611-4204 FRG BENE, WORKERS COMPENSATION	3,894	2,870	6,555	2,916	3,889	6,555	4,252	_____
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	69	73	122	109	129	122	138	_____
TOTAL FRINGE BENEFITS	66,064	69,145	79,381	65,368	71,612	79,381	75,630	_____
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	121	254	350	152	152	300	300	_____
41-611-4355 CULVERT, FLUMING & TILE	18,771	10,485	15,000	10,048	14,602	15,000	15,000	_____
41-611-4360 FUEL	27,481	18,224	35,000	28,216	34,789	35,000	35,000	_____
41-611-4370 OIL, GREASE & COOLANT	1,742	1,403	3,500	2,292	3,793	3,500	3,500	_____
41-611-4375 PARTS, SUPPLIES, REPAIRS	22,955	24,644	29,000	30,294	31,000	28,000	28,000	_____
41-611-4380 ROAD MATERIALS	127,271	77,582	72,135	35,441	55,842	31,788	60,579	_____
41-611-4385 SIGNS, SIGN BLANKS	2,086	2,513	2,000	587	980	2,000	2,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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41 -ROAD & BRIDGE GEN NO. 1
 R & B # 1

EXPENDITURES	2009-2010		2011-2012			2012-2013		APPROVED BUDGET
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
41-611-4390 TIRES & TUBES	3,076	7,128	6,000	4,858	5,460	6,000	6,000	_____
41-611-4395 WEED & BRUSH CHEMICALS	1,038	1,224	2,500	2,112	2,112	2,500	2,500	_____
TOTAL SUPPLIES	204,542	143,457	165,485	114,000	148,730	124,088	152,879	_____
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	2,832	3,348	3,500	3,301	3,486	3,500	4,300	_____
41-611-4660 LEGAL & BID NOTICES	67	65	250	81	81	250	250	_____
41-611-4680 TRAVEL/TRAINING	2,546	2,204	4,000	2,336	2,336	4,000	4,000	_____
41-611-4710 INSURANCE/BONDS	5,423	7,588	11,000	5,601	5,601	11,000	6,000	_____
41-611-4740 UTILITIES	3,255	3,860	4,500	3,600	3,852	4,500	4,500	_____
41-611-4770 RENTAL	4,920	7,380	7,000	912	1,117	7,000	7,000	_____
41-611-4785 UNIFORMS	1,295	1,323	1,500	980	980	1,500	1,500	_____
TOTAL OTHER SERVICES & CHARGES	20,338	25,768	31,750	16,811	17,453	31,750	27,550	_____
CAPITAL OUTLAY								
41-611-5500 CAPITAL OUTLAY	0	59,276	36,657	46,656	47,726	25,000	25,000	_____
ROLLER W/ PAD FOOT VIBR	1	25,000.00					25,000	_____
ROLLER 4 YD BUCKET	1	0.00					0	_____
EST \$25,000 TO PURCH	0	0.00					0	_____
TOTAL CAPITAL OUTLAY	0	59,276	36,657	46,656	47,726	25,000	25,000	_____
TOTAL R & B # 1	436,253	442,275	469,914	382,199	436,248	417,148	442,178	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

41 -ROAD & BRIDGE GEN NO. 1

DEBT SERVICE

EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	13,995	14,009	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	13,995	14,009	14,000	14,000	14,000	14,000	14,000	_____
TOTAL DEBT SERVICE	13,995	14,009	14,000	14,000	14,000	14,000	14,000	_____
TOTAL EXPENDITURES	450,248	456,285	483,914	396,199	450,248	431,148	456,178	_____
REVENUE OVER/(UNDER) EXPENDITURES	(437,183)	(436,702)	(474,547)	(387,580)	(433,448)	(421,680)	(446,710)	_____
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	262,184	302,234	297,566	297,566	297,566	297,566	321,038	_____
41-390-3940 TRANSFER FROM HIGHWAY	128,081	122,302	124,114	124,114	124,114	124,114	125,672	_____
TOTAL OTHER FINANCING SOURCES	390,265	424,536	421,680	421,680	421,680	421,680	446,710	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(46,918)	(12,166)	(52,867)	34,100	(11,768)	0	0	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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42 -ROAD & BRIDGE GEN NO. 2
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	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	7,737	7,968	7,967	0	7,968	7,967	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,737	7,968	7,967	0	7,968	7,967	7,968	_____
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	1,651	1,593	1,600	1,079	1,338	1,600	1,200	_____
42-364-3640 SALE OF FIXED ASSETS	3,265	30,216	15,100	18,128	18,128	1,000	1,000	_____
42-370-3710 UNCLASSIFIED REVENUE	6,742	6,490	100	8,252	8,252	250	250	_____
TOTAL MISCELLANEOUS REVENUE	11,659	38,299	16,800	27,459	27,718	2,850	2,450	_____
TOTAL REVENUES	19,396	46,267	24,767	27,459	35,686	10,817	10,418	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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42 -ROAD & BRIDGE GEN NO. 2
 R & B # 2

EXPENDITURES			2011-2012			2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,400	9,100	9,100	9,100	_____
42-612-4071 SALARY, UNIFORM ALLOWANCE	88	0	0	0	0	0	0	_____
42-612-4085 LONGEVITY	6,192	6,448	6,640	6,640	6,640	4,584	4,584	_____
42-612-4090 SALARY, PCT	35,753	36,469	37,669	34,771	37,699	37,669	38,800	_____
42-612-4140 SALARY, PCT	29,653	32,163	34,278	26,894	28,894	34,278	35,307	_____
42-612-4142 SALARY, PCT	32,429	33,078	34,278	31,641	34,278	34,278	35,307	_____
42-612-4143 SALARY, PCT	31,532	32,163	33,363	30,797	33,363	33,363	34,364	_____
42-612-4144 SALARY, PCT	29,908	30,506	33,363	21,163	23,243	33,363	34,364	_____
42-612-4180 SALARY, PT TIME, PRECINCTS	0	0	3,000	2,090	3,582	3,000	3,000	_____
TOTAL SALARIES	174,654	179,926	191,691	162,395	176,799	189,635	194,826	_____
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,067	12,335	14,665	10,853	11,665	14,665	14,904	_____
42-612-4202 FRG BENE, GROUP INS	55,167	58,113	61,980	50,283	56,743	61,980	62,510	_____
42-612-4203 FRG BENE, RETIREMENT	14,945	15,644	17,617	14,508	15,713	17,617	18,820	_____
42-612-4204 FRG ENE, WORK COMP	4,792	3,548	8,071	3,568	4,756	8,071	5,185	_____
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	83	93	151	130	156	151	168	_____
TOTAL FRINGE BENEFITS	87,053	89,732	102,484	79,341	89,033	102,484	101,587	_____
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	385	53	450	115	197	450	450	_____
42-612-4355 CULVERT, FLUMING & TILE	13,552	9,400	9,700	1,775	1,775	15,000	15,000	_____
42-612-4360 FUEL	32,097	28,177	30,000	26,259	31,000	30,000	30,000	_____
42-612-4370 OIL, GREASE & COOLANT	2,112	754	3,250	2,800	3,454	3,250	3,250	_____
42-612-4375 PARTS, SUPPLIES, REPAIRS	22,414	31,893	33,380	29,806	32,807	25,000	25,000	_____
42-612-4380 ROAD MATERIALS	114,043	101,565	51,198	47,671	52,926	55,000	73,193	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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 PROPOSED TO FILE 8/23/2012

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

EXPENDITURES			2011-2012			2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
42-612-4381 ROAD MATERIALS, C/O	0	0	50,695	0	0	0	0	_____
42-612-4385 SIGNS, SIGN BLANKS	914	2,043	2,700	1,636	1,908	2,500	2,500	_____
42-612-4390 TIRES & TUBES	9,011	9,061	8,000	4,929	2,205	8,000	8,000	_____
42-612-4395 WEED & BRUSH CHEMICALS	0	900	3,000	878	0	3,000	3,000	_____
TOTAL SUPPLIES	194,527	183,846	192,373	115,867	126,272	142,200	160,393	
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	3,489	3,344	3,500	3,253	3,438	3,500	4,300	_____
42-612-4660 LEGAL & BID NOTICES	90	52	300	150	150	300	300	_____
42-612-4680 TRAVEL/TRAINING	2,713	1,700	3,000	1,943	1,943	2,500	2,500	_____
42-612-4710 INSURANCE/BONDS	4,220	4,408	5,000	3,302	3,302	5,000	5,000	_____
42-612-4740 UTILITIES	4,780	4,642	4,700	3,610	4,076	4,700	4,700	_____
42-612-4770 RENTAL	485	0	120	120	206	3,000	3,000	_____
42-612-4785 UNIFORMS	1,742	1,288	1,800	901	1,188	1,500	1,500	_____
42-612-4950 UNCLASSIFIED	0	13	750	428	428	1,000	1,000	_____
TOTAL OTHER SERVICES & CHARGES	17,519	15,447	19,170	13,707	14,730	21,500	22,300	
CAPITAL OUTLAY								
42-612-5500 CAPITAL OUTLAY	4,319	0	19,200	8,419	8,419	15,000	17,000	_____
TRUCK	1	17,000.00					17,000	_____
TOTAL CAPITAL OUTLAY	4,319	0	19,200	8,419	8,419	15,000	17,000	_____
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TOTAL R & B # 2	478,073	468,952	524,918	379,729	415,253	470,819	496,106	
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TOTAL EXPENDITURES	478,073	468,952	524,918	379,729	415,253	470,819	496,106	=====
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REVENUE OVER/(UNDER) EXPENDITURES	(458,677)	(422,685)	(500,151)	(352,270)	(379,567)	(460,002)	(485,688)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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42 -ROAD & BRIDGE GEN NO. 2

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
42-390-3910 TRANSFER FROM GENERAL	275,270	318,046	324,224	324,224	324,224	324,224	348,757	_____
42-390-3940 TRANSFER FROM HIGHWAY	136,800	127,328	135,232	135,232	135,232	135,232	136,931	_____
TOTAL OTHER FINANCING SOURCES	412,070	445,374	459,456	459,456	459,456	459,456	485,688	_____
OTHER FINANCING USES								
42-700-7051 EQUIPMENT REPLACEMENT #2	0	27,716	10,000	10,000	10,000	0	0	_____
TOTAL OTHER FINANCING USES	0	27,716	10,000	10,000	10,000	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(46,607)	(5,027)	(50,695)	97,186	69,889	(546)	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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43 -ROAD & BRIDGE GEN NO. 3
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,737	7,968	7,968	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,737	7,968	7,968	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	1,002	936	900	892	985	900	900	_____
43-364-3640 SALE OF FIXED ASSETS	0	21,997	5,000	0	0	100	100	_____
43-370-3710 UNCLASSIFIED REVENUE	0	2,188	2,800	3,081	3,081	100	100	_____
TOTAL MISCELLANEOUS REVENUE	1,002	25,121	8,700	3,973	4,066	1,100	1,100	_____
TOTAL REVENUES	8,740	33,088	16,668	3,973	12,034	9,068	9,068	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

EXPENDITURES			2011-2012			2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,215	8,900	8,900	8,900	_____
43-613-4085 LONGEVITY	3,008	3,392	3,584	3,536	3,536	2,216	2,232	_____
43-613-4090 SALARY, PCT	35,753	36,469	37,669	24,734	27,632	37,669	38,800	_____
43-613-4140 SALARY, PCT	32,429	33,078	34,278	24,972	27,571	34,278	35,307	_____
43-613-4142 SALARY, PCT	32,429	33,078	34,278	31,641	34,278	34,278	35,307	_____
43-613-4143 SALARY, PCT	28,200	28,486	33,363	0	0	33,363	34,364	_____
43-613-4180 SALARY, PT TIME, PRECINCTS	0	0	2,000	5,096	4,010	15,000	15,000	_____
TOTAL SALARIES	140,718	143,402	154,072	98,195	105,927	165,704	169,910	_____
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,482	10,564	11,787	6,846	7,511	11,787	12,998	_____
43-613-4202 FRG BENE, GROUP INS	34,951	37,087	40,250	23,213	25,869	40,250	44,876	_____
43-613-4203 FRG BENE, RETIREMENT	12,050	12,465	14,160	10,071	10,943	14,160	16,414	_____
43-613-4204 FRG ENE, WORK COMP	3,878	2,795	6,432	2,879	3,839	6,432	4,452	_____
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	66	74	120	71	89	120	145	_____
TOTAL FRINGE BENEFITS	61,428	62,985	72,749	43,080	48,251	72,749	78,885	_____
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	467	156	800	796	800	500	500	_____
43-613-4355 CULVERT, FLUMING & TILE	2,564	2,516	5,300	4,600	5,300	3,500	3,500	_____
43-613-4360 FUEL	27,364	33,302	30,918	30,918	32,784	30,000	30,000	_____
43-613-4370 OIL, GREASE & COOLANT	4,061	2,850	4,000	3,308	3,541	4,000	4,000	_____
43-613-4375 PARTS, SUPPLIES, REPAIRS	23,636	25,662	30,500	30,322	34,066	28,000	28,000	_____
43-613-4380 ROAD MATERIALS	44,602	55,870	32,480	33,293	32,480	15,998	53,375	_____
43-613-4381 ROAD MATERIALS, C/O	0	0	6,671	0	0	0	0	_____
43-613-4385 SIGNS, SIGN BLANKS	1,790	1,365	2,800	2,146	2,146	2,800	2,800	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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43 -ROAD & BRIDGE GEN NO. 3
 R & B # 3

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
43-613-4390 TIRES & TUBES	5,708	8,393	9,000	6,507	7,827	6,000	6,000	_____
43-613-4395 WEED & BRUSH CHEMICALS	1,664	0	1,500	1,359	1,359	2,000	2,000	_____
TOTAL SUPPLIES	111,856	130,115	123,969	113,248	120,303	92,798	130,175	_____
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,412	4,074	4,250	4,078	4,298	4,200	4,400	_____
43-613-4660 LEGAL & BID NOTICES	54	52	200	146	146	150	150	_____
43-613-4680 TRAVEL/TRAINING	909	905	2,500	2,255	2,255	2,000	2,000	_____
43-613-4710 INSURANCE/BONDS	5,022	4,799	5,200	4,629	4,629	5,200	5,200	_____
43-613-4740 UTILITIES	2,648	2,518	2,500	2,016	2,355	2,500	2,500	_____
43-613-4770 RENTAL	0	0	4,000	3,107	3,106	4,000	4,000	_____
43-613-4785 UNIFORMS	1,763	1,458	1,400	1,046	941	1,500	1,500	_____
43-613-4950 UNCLASSIFIED	300	0	350	250	250	300	300	_____
TOTAL OTHER SERVICES & CHARGES	15,108	13,807	20,400	17,527	17,980	19,850	20,050	_____
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	0	5,044	0	0	0	0	0	_____
TOTAL CAPITAL OUTLAY	0	5,044	0	0	0	0	0	_____
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TOTAL R & B # 3	329,110	355,354	371,190	272,051	292,460	351,101	399,020	_____
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TOTAL EXPENDITURES	329,110	355,354	371,190	272,051	292,460	351,101	399,020	=====
REVENUE OVER/(UNDER) EXPENDITURES	(320,370)	(322,266)	(354,522)	(268,078)	(280,426)	(342,033)	(389,952)	=====
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	211,065	243,605	241,362	241,362	241,362	241,362	281,195	_____
43-390-3940 TRANSFER FROM HIGHWAY	104,063	97,552	100,671	100,671	100,671	100,671	108,757	_____
TOTAL OTHER FINANCING SOURCES	315,128	341,157	342,033	342,033	342,033	342,033	389,952	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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43 -ROAD & BRIDGE GEN NO. 3

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	21	21,997	0	0	0	0	0	0
TOTAL OTHER FINANCING USES	21	21,997	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(5,263)	(3,106)	(12,489)	73,955	61,607	0	0	0

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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44 -ROAD & BRIDGE GEN NO. 4
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	7,737	7,968	7,967	0	7,968	7,968	7,968	_____
TOTAL INTERGOVERNMENTAL REV.	7,737	7,968	7,967	0	7,968	7,968	7,968	_____
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	3,283	3,693	3,000	2,666	3,195	2,900	2,900	_____
44-364-3640 SALE OF FIXED ASSETS	11,221	0	100	0	0	100	100	_____
44-370-3710 UNCLASSIFIED REV	0	3,933	100	37,138	37,138	100	100	_____
TOTAL MISCELLANEOUS REVENUE	14,504	7,627	3,200	39,804	40,333	3,100	3,100	_____
TOTAL REVENUES	22,241	15,594	11,167	39,804	48,301	11,068	11,068	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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44 -ROAD & BRIDGE GEN NO. 4
 R & B # 4

EXPENDITURES			2011-2012			2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 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	46	0	0	0	0	0	0	_____
44-614-4085 LONGEVITY	8,432	8,720	9,008	9,008	9,008	9,296	9,296	_____
44-614-4090 SALARY, PCT	35,753	36,469	37,669	34,771	37,669	37,669	38,800	_____
44-614-4140 SALARY, PCT	32,429	33,078	34,278	31,641	34,278	34,278	35,307	_____
44-614-4142 SALARY, PCT	32,429	33,078	34,278	31,641	34,278	34,278	35,307	_____
44-614-4143 SALARY, PCT	31,186	31,810	33,363	30,471	33,363	33,363	34,364	_____
44-614-4144 SALARY, PCT	30,244	30,849	33,363	29,584	32,049	33,363	34,364	_____
44-614-4145 SALARY, PCT	30,244	31,506	33,363	30,190	32,706	33,363	34,364	_____
44-614-4180 SALARY, PT TIME, PRECINCTS	0	0	5,000	0	0	1,000	1,000	_____
TOTAL SALARIES	210,762	215,509	230,322	206,536	223,351	226,610	232,802	_____
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,083	15,431	17,620	14,414	15,519	17,620	17,810	_____
44-614-4202 FRG BENE, GROUP INS	59,268	61,454	65,508	60,048	65,508	65,508	67,927	_____
44-614-4203 FRG BENE, RETIREMENT	17,972	18,714	21,167	18,463	19,936	21,167	22,489	_____
44-614-4204 FRG ENE, WORK COMP	5,847	4,296	9,730	4,321	5,762	9,730	6,320	_____
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	100	111	182	162	193	182	201	_____
TOTAL FRINGE BENEFITS	98,271	100,006	114,207	97,408	106,917	114,207	114,747	_____
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	272	111	2,500	191	327	2,500	2,500	_____
44-614-4355 CULVERT, FLUMING & TILE	8,430	14,440	15,000	8,848	12,848	7,500	7,500	_____
44-614-4360 FUEL	57,320	51,168	60,000	49,062	58,105	60,000	60,000	_____
44-614-4370 OIL, GREASE & COOLANT	3,476	5,959	6,500	3,844	5,692	6,500	6,500	_____
44-614-4375 PARTS, SUPPLIES, REPAIRS	28,447	46,435	45,000	32,316	47,620	45,000	45,000	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

EXPENDITURES	2011-2012					2012-2013		APPROVED BUDGET
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	
44-614-4380 ROAD MATERIALS	111,736	160,971	175,818	159,620	167,935	138,931	136,244	_____
44-614-4381 ROAD MATERIALS - C/O	0	0	81,279	0	0	0	0	_____
44-614-4385 SIGNS, SIGN BLANKS	1,435	0	4,000	3,783	4,000	4,000	4,000	_____
44-614-4390 TIRES & TUBES	10,381	6,633	13,500	4,899	6,899	13,500	13,500	_____
44-614-4395 WEED & BRUSH CHEMICALS	3,531	403	4,500	2,054	2,054	4,500	4,500	_____
TOTAL SUPPLIES	225,028	286,119	408,097	264,615	305,480	282,431	279,744	_____
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,274	3,567	4,000	3,451	3,655	4,000	4,500	_____
44-614-4660 LEGAL & BID NOTICES	221	52	1,000	56	56	1,000	1,000	_____
44-614-4680 TRAVEL/TRAINING	2,626	2,688	3,500	2,254	2,254	3,500	3,500	_____
44-614-4710 INSURANCE/BONDS	7,308	8,109	8,550	5,139	5,837	8,550	8,550	_____
44-614-4740 UTILITIES	2,484	2,186	4,000	1,898	2,200	4,000	4,000	_____
44-614-4770 RENTAL	0	0	4,000	0	0	2,000	2,000	_____
44-614-4785 UNIFORMS	772	921	2,500	0	1,000	2,500	2,500	_____
TOTAL OTHER SERVICES & CHARGES	16,684	17,522	27,550	12,798	15,002	25,550	26,050	_____
CAPITAL OUTLAY								
44-614-5500 CAPITAL OUTLAY	9,480	575	614	614	614	0	0	_____
	0	0.00					0	
	0	0.00					0	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	9,480	575	614	614	614	0	0	_____
TOTAL R & B # 4								
	560,226	619,732	780,790	581,972	651,364	648,798	653,343	
TOTAL EXPENDITURES								
	560,226	619,732	780,790	581,972	651,364	648,798	653,343	=====
REVENUE OVER/(UNDER) EXPENDITURES								
	(537,984)	(604,137)	(769,623)	(542,167)	(603,063)	(637,730)	(642,275)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

44 -ROAD & BRIDGE GEN NO. 4

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
44-390-3910 TRANSFER FROM GENERAL	382,880	443,404	450,026	450,026	450,026	450,026	459,035	_____
44-390-3940 TRANSFER FROM HIGHWAY	193,556	178,948	187,704	187,704	187,704	187,704	183,240	_____
TOTAL OTHER FINANCING SOURCES	576,436	622,352	637,730	637,730	637,730	637,730	642,275	_____
OTHER FINANCING USES								
44-700-7053 EQUIPMENT REPLACEMENT #4	20,000	206,000	0	0	0	0	0	_____
TOTAL OTHER FINANCING USES	20,000	206,000	0	0	0	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	18,452	(187,785)	(131,893)	95,563	34,667	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

45 -ROAD & BRIDGE LATERAL RD
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	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	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
45-333-3232 LATERAL ROAD PROGRAM	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
45-333-3233 LATERAL ROAD PROGRAM	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
45-333-3234 LATERAL ROAD PROGRAM	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
TOTAL INTERGOVERNMENTAL REV.	21,237	21,267	21,267	21,205	21,205	21,204	21,204	_____
<hr/>								
TOTAL REVENUES	21,237	21,267	21,267	21,205	21,205	21,204	21,204	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	(----- 2011-2012 -----)				(----- 2012-2013 -----)			
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,309	5,317	5,317	0	5,301	5,301	5,301	
TOTAL SUPPLIES	5,309	5,317	5,317	0	5,301	5,301	5,301	
<hr/>								
TOTAL R & B # 1	5,309	5,317	5,317	0	5,301	5,301	5,301	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,309	5,317	5,317	5,301	5,301	5,301	5,301	
TOTAL SUPPLIES	5,309	5,317	5,317	5,301	5,301	5,301	5,301	
<hr/>								
TOTAL R & B # 2	5,309	5,317	5,317	5,301	5,301	5,301	5,301	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	(----- 2011-2012 -----)				(----- 2012-2013 -----)			
	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
TOTAL SUPPLIES	5,309	5,317	5,317	5,301	5,301	5,301	5,301	_____
<hr/>								
TOTAL R & B # 3	5,309	5,317	5,317	5,301	5,301	5,301	5,301	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,309	5,317	5,317	5,301	5,301	5,301	5,301	
TOTAL SUPPLIES	5,309	5,317	5,317	5,301	5,301	5,301	5,301	
<hr/>								
TOTAL R & B # 4	5,309	5,317	5,317	5,301	5,301	5,301	5,301	
<hr/>								
TOTAL EXPENDITURES	21,237	21,267	21,267	15,903	21,204	21,204	21,204	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	5,301	1	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	5,301	1	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

50 -PCT#1 EQUIPMENT REPLACMNT
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	(1)	(10)	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	(1)	(10)	0	0	0	0	0	_____
TOTAL REVENUES	(1)	(10)	0	0	0	0	0	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

50 -PCT#1 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,005	19,990	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE	20,005	19,990	20,000	20,000	20,000	20,000	20,000	
TOTAL DEBT SERVICE								
	20,005	19,990	20,000	20,000	20,000	20,000	20,000	
TOTAL EXPENDITURES								
	20,005	19,990	20,000	20,000	20,000	20,000	20,000	
REVENUE OVER/(UNDER) EXPENDITURES								
	(20,006)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
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								
	(6)	(0)	0	0	0	0	0	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

51 -PCT#2 EQUIPMENT REPLACMNT
 REVENUES

	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
51-360-3600 INTEREST	130	187	100	118	146	100	100	
TOTAL MISCELLANEOUS REVENUE	130	187	100	118	146	100	100	
TOTAL REVENUES	130	187	100	118	146	100	100	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

		2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
		ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
51-612-5500 CAPITAL OUTLAY		0	46,000	52,116	29,400	29,400	52,116	42,851	_____
NOT SPECIFIED	1	2,851.00						2,851	_____
BACKHOE	1	40,000.00						40,000	_____
TOTAL CAPITAL OUTLAY		0	46,000	52,116	29,400	29,400	52,116	42,851	_____
TOTAL R & B # 2		0	46,000	52,116	29,400	29,400	52,116	42,851	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

51 -PCT#2 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	0	46,000	52,116	29,400	29,400	52,116	42,851	
REVENUE OVER/(UNDER) EXPENDITURES	130	(45,813)	(52,016)	(29,282)	(29,254)	(52,016)	(42,751)	
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	0	27,716	10,000	10,000	10,000	0	0	
TOTAL OTHER FINANCING SOURCES	20,000	47,716	30,000	30,000	30,000	20,000	20,000	
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	20,130	1,903	(22,016)	718	746	(32,016)	(22,751)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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52 -PCT#3 EQUIPMENT REPLACMNT
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	45	39	50	172	190	100	100	_____
52-364-3640 SALE OF FIXED ASSETS	0	0	0	4,007	4,007	100	100	_____
TOTAL MISCELLANEOUS REVENUE	45	39	50	4,179	4,197	200	200	_____
TOTAL REVENUES	45	39	50	4,179	4,197	200	200	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

				2011-2012			2012-2013		
		2009-2010	2010-2011	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		94,040	0	31,700	20,250	20,250	35,780	35,846	_____
BACKHOE	1	35,846.00						35,846	_____
TOTAL CAPITAL OUTLAY		94,040	0	31,700	20,250	20,250	35,780	35,846	
<hr/>									
TOTAL R & B # 3		94,040	0	31,700	20,250	20,250	35,780	35,846	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

52 -PCT#3 EQUIPMENT REPLACMNT
 DEBT SERVICE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2012-2013 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	0	228	103	99	99	0	0	
TOTAL DEBT SERVICE	0	228	103	99	99	0	0	
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TOTAL DEBT SERVICE	0	228	103	99	99	0	0	
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TOTAL EXPENDITURES	94,040	228	31,803	20,349	20,349	35,780	35,846	
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	(93,995)	(189)	(31,753)	(16,171)	(16,152)	(35,580)	(35,646)	
<hr/>								
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
52-390-3943 TRS FROM R & B #3	21	21,997	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	20,021	41,997	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
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REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(73,974)	41,808	(11,753)	3,829	3,848	(15,580)	(15,646)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

53 -PCT#4 EQUIPMENT REPLACMNT
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	247	201	200	454	536	250	250	_____
53-364-3640 SALE OF FIXED ASSETS	0	30,000	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	247	30,201	200	454	536	250	250	_____
TOTAL REVENUES	247	30,201	200	454	536	250	250	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

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

			2011-2012			2012-2013		
	2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CAPITAL OUTLAY								
53-614-5500 CAPITAL OUTLAY	67,300	206,000	78,500	630	630	98,545	98,545	
CHG PATCHING TRUCK TO S	1 27,000.00						27,000	
1/2 T PICKUP (REPLACE 2	1 25,000.00						25,000	
WATER TRUCK (REPLACE 19	1 18,000.00						18,000	
NOT SPECIFIED	1 28,545.00						28,545	
TOTAL CAPITAL OUTLAY	67,300	206,000	78,500	630	630	98,545	98,545	
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TOTAL R & B # 4	67,300	206,000	78,500	630	630	98,545	98,545	
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TOTAL EXPENDITURES	67,300	206,000	78,500	630	630	98,545	98,545	
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REVENUE OVER/(UNDER) EXPENDITURES	(67,053)	(175,799)	(78,300)	(176)	(94)	(98,295)	(98,295)	
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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	20,000	206,000	0	0	0	0	0	
TOTAL OTHER FINANCING SOURCES	40,000	226,000	20,000	20,000	20,000	20,000	20,000	
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(27,053)	50,201	(58,300)	19,824	19,906	(78,295)	(78,295)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

55 -CONSTRUCTION GRANTS
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
55-333-3210 GRANT RECEIPTS	65,599	748,038	149,087	149,087	149,087	0	0	_____
55-333-3245 DIASTER MITIGATION GRANT	0	0	498,625	498,625	972,131	748,040	748,040	_____
TOTAL INTERGOVERNMENTAL REV.	65,599	748,038	647,711	647,711	1,121,218	748,040	748,040	_____
TOTAL REVENUES	===== 65,599 =====	===== 748,038 =====	===== 647,711 =====	===== 647,711 =====	===== 1,121,218 =====	===== 748,040 =====	===== 748,040 =====	===== _____ =====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
 PROPOSED TO FILE 8/23/2012

55 -CONSTRUCTION GRANTS
 PERMENANT IMPROVEMENT
 EXPENDITURES

	2009-2010	2010-2011	(----- 2011-2012 -----)		PROJECTED	DEPARTMENT	2012-2013	APPROVED
	ACTUAL	ACTUAL	CURRENT	Y-T-D	YEAR END	REQUESTED	COMM COURT	BUDGET
			BUDGET	ACTUAL			RECOMMENDED	
<hr/>								
CAPITAL OUTLAY								
55-516-5500 CAPITAL OUTLAY	0	0	498,625	498,625	972,131	748,040	748,040	
TOTAL CAPITAL OUTLAY	0	0	498,625	498,625	972,131	748,040	748,040	
<hr/>								
TOTAL PERMENANT IMPROVEMENT	0	0	498,625	498,625	972,131	748,040	748,040	

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
AS OF: AUGUST 31ST, 2012
PROPOSED TO FILE 8/23/2012

56 -MAURITZ CAMP FUND
REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
MISCELLANEOUS REVENUE								
56-360-3600 INTEREST	44	78	50	65	77	50	50	_____
56-370-3710 MISC REVENUE	879	927	0	0	0	0	0	_____
TOTAL MISCELLANEOUS REVENUE	923	1,005	50	65	77	50	50	_____
TOTAL REVENUES	923	1,005	50	65	77	50	50	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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56 -MAURITZ CAMP FUND

PARKS

EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	14	0	2,000	0	0	410	852	_____
TOTAL OTHER SERVICES & CHARGES	14	0	2,000	0	0	410	852	_____
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	0	0	9,200	0	0	10,000	10,500	_____
WASTEWATER PLANT CONTRI 1 10,500.00							10,500	_____
TOTAL CAPITAL OUTLAY	0	0	9,200	0	0	10,000	10,500	_____
TOTAL PARKS	14	0	11,200	0	0	10,410	11,352	_____
TOTAL EXPENDITURES	14	0	11,200	0	0	10,410	11,352	=====
REVENUE OVER/(UNDER) EXPENDITURES	909	1,005	(11,150)	65	77	(10,360)	(11,302)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	909	1,005	(11,150)	65	77	(10,360)	(11,302)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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57 -ABANDONED MOTOR VEHICLE
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	13,622	2,560	2,000	1,253	2,000	0	2,000	_____
TOTAL CHARGES FOR SERVICES	13,622	2,560	2,000	1,253	2,000	0	2,000	_____
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	194	(0)	0	62	0	0	0	_____
57-370-3710 MISC REVENUE	16,924	32,035	20,000	0	0	0	10,000	_____
TOTAL MISCELLANEOUS REVENUE	17,118	32,035	20,000	62	0	0	10,000	_____
TOTAL REVENUES	30,740	34,595	22,000	1,315	2,000	0	12,000	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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57 -ABANDONED MOTOR VEHICLE
 AMV - LAW ENFORCEMENT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	4,834	3,787	5,500	5,487	6,095	5,500	6,100	_____
57-564-4950 UNCLASSIFIED	7,690	9,752	40,964	7,904	9,904	0	16,186	_____
TOTAL OTHER SERVICES & CHARGES	12,523	13,540	46,464	13,391	15,999	5,500	22,286	_____
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	66,737	1,214	0	0	0	0	0	_____
	2 0.00						0	_____
	0 0.00						0	_____
TOTAL CAPITAL OUTLAY	66,737	1,214	0	0	0	0	0	_____
TOTAL AMV - LAW ENFORCEMENT	79,261	14,754	46,464	13,391	15,999	5,500	22,286	_____
TOTAL EXPENDITURES	79,261	14,754	46,464	13,391	15,999	5,500	22,286	=====
REVENUE OVER/(UNDER) EXPENDITURES	(48,520)	19,841	(24,464)	(12,076)	(13,999)	(5,500)	(10,286)	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	75,098	3,794	1,756	1,756	1,756	0	0	_____
TOTAL OTHER FINANCING USES	75,098	3,794	1,756	1,756	1,756	0	0	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(123,618)	16,047	(26,220)	(13,832)	(15,755)	(5,500)	(10,286)	_____

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 CIAP GRANT (BENNENT PARK)	262,345	0	603,723	16,500	172,185	910,921	1,066,736	_____
72-331-3170 GOMESA	1,656	527	0	0	0	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	264,001	527	603,723	16,500	172,185	910,921	1,066,736	_____
MISCELLANEOUS REVENUE								
TOTAL REVENUES	264,001	527	603,723	16,500	172,185	910,921	1,066,736	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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72 -COASTAL IMPCT ASSISTANCE
 PARKS

		2011-2012			2012-2013				
		2009-2010	2010-2011	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	2012-2013	APPROVED
		ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES									
72-660-4557	ADMINISTRATIVE COSTS	0	987	13,000	8,185	9,685	29,595	24,910	
TOTAL OTHER SERVICES & CHARGES		0	987	13,000	8,185	9,685	29,595	24,910	
CAPITAL OUTLAY									
72-660-5500	CAPITAL OUTLAY	0	4,000	595,137	13,500	162,500	881,326	1,045,826	
	CARANCAHUA BREAKWATER	1	612,543.00					612,543	
	MAURITZ WASTEWATER	1	268,783.14					268,783	
	MAURITZ WASTEWATER (GOM)	1	4,000.00					4,000	
	BENNETT PARK - REMAININ	1	160,500.00					160,500	
TOTAL CAPITAL OUTLAY		0	4,000	595,137	13,500	162,500	881,326	1,045,826	
TOTAL PARKS		0	4,987	608,137	21,685	172,185	910,921	1,070,736	
TOTAL EXPENDITURES		0	4,987	608,137	21,685	172,185	910,921	1,070,736	
REVENUE OVER/(UNDER) EXPENDITURES		264,001	(4,460)	(4,414)	(5,185)	0	0	(4,000)	
OTHER FINANCING SOURCES									
OTHER FINANCING USES									
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		264,001	(4,460)	(4,414)	(5,185)	0	0	(4,000)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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80 -AIRPORT
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	0	0	0	0	2,938	0	0	_____
TOTAL INTERGOVERNMENTAL REV.	0	0	0	0	2,938	0	0	_____
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	18,967	17,635	16,500	(996)	(996)	0	0	_____
80-355-3656 SURFACE LEASE	642	642	640	6,100	7,100	4,650	4,650	_____
80-360-3600 INTEREST	207	53	40	253	284	50	50	_____
80-370-3750 FUEL SALES	15,422	24,758	20,600	5,270	5,270	0	0	_____
TOTAL MISCELLANEOUS REVENUE	35,238	43,088	37,780	10,627	11,658	4,700	4,700	_____
TOTAL REVENUES	35,238	43,088	37,780	10,627	14,596	4,700	4,700	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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80 -AIRPORT
 AIRPORT
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,149	1,543	1,688	294	294	250	250	_____
80-620-4360 FUEL	13,955	23,691	18,650	0	0	0	0	_____
80-620-4375 PARTS, SUPPLIES, REPAIRS	1,032	3,699	2,500	15	25	0	1,000	_____
TOTAL SUPPLIES	16,136	28,933	22,838	309	319	250	1,250	_____
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	0	2,500	1,630	1,630	0	0	_____
80-620-4620 COMMUNICATIONS	814	847	1,000	215	215	1,000	0	_____
80-620-4710 INSURANCE/BONDS	2,039	1,945	2,100	2,001	2,001	2,100	2,100	_____
80-620-4740 UTILITIES	3,792	2,925	4,000	594	594	0	0	_____
80-620-4762 TXDOT	0	0	500	0	0	0	0	_____
80-620-4950 UNCLASSIFIED	2,050	4,204	4,517	4,516	4,516	5,000	5,000	_____
TOTAL OTHER SERVICES & CHARGES	8,695	9,922	14,617	8,957	8,957	8,100	7,100	_____
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	5,599	11,382	50,000	5,875	5,875	110,000	108,665	_____
REHAB RUN WAY (BUDGET F 1 50,000.00							50,000	
REHAB RUN WAY FY13 1 58,665.00							58,665	
TOTAL CAPITAL OUTLAY	5,599	11,382	50,000	5,875	5,875	110,000	108,665	_____
TOTAL AIRPORT								
TOTAL AIRPORT	30,429	50,237	87,455	15,141	15,151	118,350	117,015	_____
TOTAL EXPENDITURES								
TOTAL EXPENDITURES	30,429	50,237	87,455	15,141	15,151	118,350	117,015	=====
REVENUE OVER/(UNDER) EXPENDITURES								
REVENUE OVER/(UNDER) EXPENDITURES	4,808	(7,149)	(49,675)	(4,514)	(555)	(113,650)	(112,315)	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
 AS OF: AUGUST 31ST, 2012
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80 -AIRPORT

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	(10,000)	0	34,727	34,727	34,727	63,846	61,336	_____
TOTAL OTHER FINANCING SOURCES	(10,000)	0	34,727	34,727	34,727	63,846	61,336	_____
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(5,192)	(7,149)	(14,948)	30,213	34,172	(49,804)	(50,979)	

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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81 -JAIL COMMISSARY
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	7,756	6,627	7,500	8,986	11,800	10,000	10,000	_____
TOTAL CHARGES FOR SERVICES	7,756	6,627	7,500	8,986	11,800	10,000	10,000	_____
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	33	5	4 (	6)	0	4	4	_____
TOTAL MISCELLANEOUS REVENUE	33	5	4 (	6)	0	4	4	_____
TOTAL REVENUES	7,790	6,633	7,504	8,980	11,800	10,004	10,004	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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81 -JAIL COMMISSARY
 COMMISSARY EXPENSE
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES	_____	_____	_____	_____	_____	_____	_____	_____
FRINGE BENEFITS	_____	_____	_____	_____	_____	_____	_____	_____
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	3,613	1,654	1,380	1,380	1,380	1,700	1,700	_____
81-565-4421 INMATE, SUPPLIES	8,901	6,569	7,792	7,747	7,747	5,800	9,000	_____
TOTAL SUPPLIES	12,514	8,223	9,172	9,126	9,127	7,500	10,700	_____
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	908	262	0	0	0	1,600	2,892	_____
TOTAL OTHER SERVICES & CHARGES	908	262	0	0	0	1,600	2,892	_____
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL COMMISSARY EXPENSE	13,422	8,485	9,172	9,126	9,127	9,100	13,592	_____
TOTAL EXPENDITURES	13,422	8,485	9,172	9,126	9,127	9,100	13,592	=====
REVENUE OVER/(UNDER) EXPENDITURES	(5,632)	(1,852)	(1,668)	(147)	2,673	904	(3,588)	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,632)	(1,852)	(1,668)	(147)	2,673	904	(3,588)	_____

JACKSON COUNTY
COMMISSION RECOMMENDED BUDGET
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90 -DISTRICT CLERK RESRV ACCT

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____

REVENUES & OTHER SOURCES OVER/

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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92 -CNTYWIDE DRAINAGE DIST
 REVENUES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	(----- 2011-2012 -----) PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	(----- 2012-2013 -----) COMM COURT RECOMMENDED	(----- 2012-2013 -----) APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,060,583	1,059,115	1,096,596	1,075,806	1,096,696	1,096,596	1,089,637	_____
92-310-3030 VEHICLE INVENTORY TAXES	0	0	100	1,020	100	100	100	_____
TOTAL TAXES	1,060,583	1,059,115	1,096,696	1,076,826	1,096,796	1,096,696	1,089,737	_____
TOTAL REVENUES	1,060,583	1,059,115	1,096,696	1,076,826	1,096,796	1,096,696	1,089,737	=====

JACKSON COUNTY
 COMMISSION RECOMMENDED BUDGET
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92 -CNTYWIDE DRAINAGE DIST
 CO-WIDE DRG DIST
 EXPENDITURES

	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2012-2013 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,060,583	1,059,115	1,096,696	1,070,389	1,096,796	1,096,696	1,089,737	
TOTAL OTHER SERVICES & CHARGES	1,060,583	1,059,115	1,096,696	1,070,389	1,096,796	1,096,696	1,089,737	
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TOTAL CO-WIDE DRG DIST	1,060,583	1,059,115	1,096,696	1,070,389	1,096,796	1,096,696	1,089,737	
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TOTAL EXPENDITURES	1,060,583	1,059,115	1,096,696	1,070,389	1,096,796	1,096,696	1,089,737	
<hr/>								
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	6,437	0	0	0	
<hr/>								
OTHER FINANCING SOURCES								
<hr/>								
OTHER FINANCING USES								
<hr/>								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	6,437	0	0	0	

