

COUNTY OF JACKSON TEXAS



2012

ADOPTED BUDGET

FILED 9-26-2011 at 9:30 AM
BARBARA WILLIAMS-Clerk of County Court
Jackson County, Texas
BY *Debbie Sadma*

SEPTEMBER 26, 2011

**THE STATE OF TEXAS §
COUNTY OF JACKSON §**

Budget for the Fiscal Year 2012

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

Based on the 2011 Estimated Assessed Valuation of \$1,143,794,108 and Deductions for Delinquencies of 2%, a Tax Levy thereon will Produce Approximately \$ 123,092 per one Penny Tax Levy.

This budget will raise more total property taxes than last year's budget by \$70,436 or 1.34%, and of that amount \$46,852 is tax revenue to be raised from new property added to the tax roll this year.

“Pursuant to Section 118.011, Local Government Code, the Commissioners Court of Jackson County adopts a county clerk records archive fee of \$5.00 for the filing of any instrument, document, paper or other record that the County Clerk is authorized to accept for filing or recording. The fee shall remain effective with the implementation of this budget and shall remain in effect until further action of the Commissioners Court.”

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

APPROVED this the 26th day of September, 2011

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

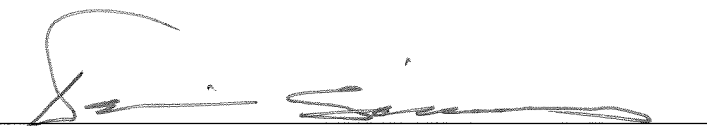
DENNIS SIMONS
COUNTY JUDGE
JACKSON COUNTY, TEXAS

BUDGET CERTIFICATE

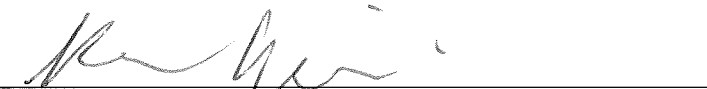
THE STATE OF TEXAS §
COUNTY OF JACKSON §

Budget for the Fiscal Year 2012

We Dennis Simons, County Judge; Barbara Williams, County Clerk; and Michelle Darilek, County Auditor, of Jackson County, Texas, do hereby certify that the attached budget is a true and correct copy of the 2012 Fiscal Year Budget of Jackson County, Texas as passed and approved by the Commissioners' Court of said county on the 26th day of September, 2011. The same appears on file in the office of the County Clerk of said County.



Dennis Simons, County Judge



Barbara Williams, County Clerk



Michelle Darilek, County Auditor

SWORN TO AND SUBSCRIBED before me on this 26th day of September, 2011.



Notary Public in and for
the State of Texas



2011
TAX ROLL APPROVAL AND TAX LEVY RESOLUTION

WHEREAS, assessment and renditions of all taxable property in the County of Jackson have been made for the tax year 2011 by the Jackson County Appraisal District:

NOW, THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS OF THE COUNTY OF JACKSON:

Section 1. That assessment and renditions for the tax year 2011 on all taxable property of the County of Jackson are hereby approved.

Section 2. That the total tax rate to be levied for the County of Jackson for the tax year 2011, be and is hereby set at \$ 0.5422 per \$100 valuation with an assessment ratio of 100 percent, to be assessed and collected by the Tax Assessor-Collector for Jackson County as follows:

\$ 0.4523 per \$100 valuation for the purpose of the County AdValorem maintenance and operations.

\$ 0.0899 per \$100 valuation for the purpose of the County flood control maintenance and operations.

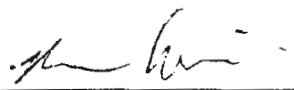
Section 3: THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

Section 4. That on this date, September 26, 2011, this resolution shall take effect from and after its passage as provided.

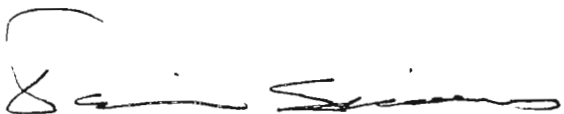
September 26, 2011

DATE

ATTEST:



COUNTY CLERK



Dennis Simons
JACKSON COUNTY JUDGE

APPROVED
SEP 26 2011
COMMISSIONERS OF

**COUNTY OF JACKSON
2012 BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE	FUND
Annual Ad Valorem Revenue	I	
Budget Recap Report	II	
Revenues By Fund	III	
Expenditures by Fund	IV	
Expenditures by Fund - Chart	V	
General Fund Revenues and Expenditures	VI	
General Fund Expenditures By Function-Chart	VII	
Road & Bridge Expenditures	VIII	
DESCRIPTION	PAGE	FUND
GENERAL FUND		
Revenues	1-2	10
County Judge	3	10-400
Commissioners' Court	4	10-401
Elections/HAVA	5	10-402
County Clerk	6	10-403
Veterans Service	7	10-405
Emergency Management	8	10-406
Non-Departmental	9	10-409
District Court	10	10-435
Court Expense	11	10-436
Criminal District Attorney	12	10-437
District Clerk	13	10-450
Justice of the Peace, Precinct #1	14	10-455
Justice of the Peace, Precinct #2	15	10-456
Jury	16	10-466
County Auditor	17	10-495
County Treasurer	18	10-497
Tax Assessor/Collector	19	10-499
Public Facilities	20-21	10-510
Emergency Med Service	22	10-540
Fire Protection	23	10-543
EMS/"Jaws"	24	10-545
Constable, Precinct #1	25	10-551
Constable, Precinct #2	26	10-552
Sheriff	27-28	10-560
Corrections	29-30	10-561
LNRA Security Contract	31	10-562
Juvenile Probation	32	10-570
24th Judicial District/Adult Probation	33	10-578

**COUNTY OF JACKSON
2012 BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE	FUND
GENERAL Continued		
DPS/Troopers	34	10-581
DPS/License & Weight	35	10-582
Sanitation	36	10-595
Flood Plain	37	10-600
Health & Human Services	38	10-640
County Library	39	10-650
Parks	40	10-660
Ag Extension Service	41	10-665
U.S. Soil Conservation Service	42	10-670
Fairgrounds	43	10-673
Debt Service	43	10
Other Financing Sources/Uses	43	10-700
Sales Tax	44	11
Permanent Improvement	45-46	12
Commissary Telephone	47-49	15
Court Reporter Services	50-51	16
District Attorney Hot Check	52-53	17
Elections Administration	54-55	18
Forfeiture, District Attorney	56-57	19
Forfeiture, Sheriff	58-59	21
Health	60-63	22
Technology Fund	64-67	23
Juvenile Probation Discretionary	68-69	24
Juvenile Probation Grants		
Revenues	70	25
State Aid TJPC-A-120 - Expenditures	71	25-571
Comm Corr TJPC-Y-120 - Expenditures	72	25-573
Salary Adj TJPC-Z-120 - Expenditures	73	25-574
Title IVE - Expenditures	74	25-575
ICBP Regional TJPC-X-120-Expenditures	75	25-576
Divers Place TJPC-H-120 - Expenditures	76	25-577
Commitment Reduction TJPC-C-Expenditures	77	25-579
Law Library	78-79	26
LEOSE, Law Enforcement Officers Ed		
Revenues	80	27-334
Constable, Precinct #1 - Expenditures	81	27-551
Constable, Precinct #2 - Expenditures	82	27-552
Sheriff - Expenditures	83	27-560

**COUNTY OF JACKSON
2012 BUDGET
TABLE OF CONTENTS**

DESCRIPTION	PAGE	FUND
Library Memorial Fund	84-86	28
Records Management, County Clerk	87-89	29
Records Management, County	90-91	30
Records Management, District Clerk	92-93	31
Security Fund	94-95	32
Child Abuse Prevention	96-97	34
Child Welfare	98-99	35
Historical Commission	100-101	36
Mediation Fund	102	37
Highway	103	40
Road & Bridge, General, Precinct #1	104-107	41
Road & Bridge, General, Precinct #2	108-110	42
Road & Bridge, General, Precinct #3	111-113	43
Road & Bridge, General, Precinct #4	114-116	44
Road & Bridge, Lateral Road	117-121	45
Precinct #1 Equipment Replacement	122-124	50
Precinct #2 Equipment Replacement	125-127	51
Precinct #3 Equipment Replacement	128-130	52
Precinct #4 Equipment Replacement	131-132	53
Community Development Grant	133-134	55
Mauritz Camp Fund	135-136	56
Abandoned Motor Vehicle	137-138	57
Coastal Impact Assistance	139-140	72
Airport	141-143	80
Jail Commissary	144-145	81
District Clerk Reserve Account	146	90
County-Wide Drainage District	147-148	92
 CAPTIAL OUTLAY	 149-153	

COUNTY OF JACKSON

BUDGET

FISCAL YEAR ENDING

SEPTEMBER 30, 2012

COMPARISON OF ANNUAL AD VALOREM REVENUE

	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET	FISCAL 2012 BUDGET
MARKET VALUE	\$ 1,246,302,309	\$ 1,139,325,427	\$ 1,104,173,481	\$ 1,143,794,108
RATE	0.4054	0.4506	0.4651	0.4523
EXPECTED AD VALOREM BEFORE OVER 65 AND DISABLED "FROZEN" TAXES	\$ 5,052,510	\$ 5,133,800	\$ 5,135,511	\$ 5,173,381
OVER 65 AND DISABLED TAXES	\$ 233,804	\$ 236,874	\$ 237,890	\$ 271,894
TOTAL EXPECTED AD VALOREM ASSESSED	\$ 5,286,314	\$ 5,370,674	\$ 5,373,401	\$ 5,445,275
COLLECTION RATE	98%	98%	98%	98%
TOTAL EXPECTED AD VALOREM COLLECTED	\$ 5,180,588	\$ 5,263,260	\$ 5,265,933	\$ 5,336,369

FUND	RECOMMENDED REVENUES	ENDING FUND BALANCE	AVAILABLE FUNDS	RECOMMENDED EXPENDITURES	ENDING FUND BALANCE
10 -GENERAL	7,691,717.00	5,207,090.99	12,898,807.99	8,531,354.00	4,367,453.99
11 -SALES TAX	560,000.00	1,245,092.78	1,805,092.78	550,000.00	1,255,092.78
12 -PERMANENT IMPROVEMENT	166,947.00	177,053.43	344,000.43	344,000.00	0.43
15 -COMMISSARY TELEPHONE	28,000.00	82,615.07	110,615.07	108,828.00	1,787.07
16 -COURT REPORTER SERVICES	2,000.00	4,439.08	6,439.08	6,000.00	439.08
17 -DISTRICT ATTORNEY-HOT CHK	3,500.00	17,448.16	20,948.16	15,368.00	5,580.16
18 -ELECTIONS ADMINISTRATION	1,300.00	101.29	1,401.29	1,400.00	1.29
19 -FORFEITURE-DIST ATTORNEY	4,000.00	83,427.15	87,427.15	21,557.00	65,870.15
21 -FORFEITURE-SHERIFF	80.00	26,657.80	26,737.80	11,000.00	15,737.80
22 -HEALTH	14,000.00	16,940.50	30,940.50	29,145.00	1,795.50
23 -TECHNOLOGY FUND	8,950.00	9,236.09	18,186.09	17,100.00	1,086.09
24 -JUV PROB DISCRETIONARY	2,000.00	7,823.55	9,823.55	9,501.00	322.55
25 -JUVENILE PROBATION GRANTS	122,589.00	17,800.87	140,389.87	122,589.00	17,800.87
26 -LAW LIBRARY	23,550.00	741.69	24,291.69	22,000.00	2,291.69
27 -LEOSE-LAW ENF OFFICERS ED	0.00	5,992.33	5,992.33	5,992.10	0.23
28 -LIBRARY-MEMORIAL FUND	3,700.00	5,514.47	9,214.47	5,650.00	3,564.47
29 -RECORDS MGT- COUNTY CLERK	30,900.00	106,457.25	137,357.25	135,916.00	1,441.25
30 -RECORDS MGT - COUNTY	7,800.00	23,731.21	31,531.21	27,643.00	3,888.21
31 -RECORDS MGT - DIST CLERK	3,450.00	1,387.17	4,837.17	4,600.00	237.17
32 -SECURITY FUND	14,000.00	86,880.04	100,880.04	50,685.00	50,195.04
34 -CHILD ABUSE PREVENTION	1,200.00	2,904.19	4,104.19	3,000.00	1,104.19
35 -CHILD WELFARE	50.00	12,186.79	12,236.79	5,000.00	7,236.79
36 -HISTORICAL COMMISSION	2,000.00	22,173.00	24,173.00	14,400.00	9,773.00
37 -MEDIATION FUND	0.00	1,450.00	1,450.00	0.00	1,450.00
40 -HIGHWAY	525,201.00	37,039.91	562,240.91	547,721.00	14,519.91
41 -ROAD & BRIDGE GEN NO. 1	431,047.00	52,867.24	483,914.24	483,914.00	0.24
42 -ROAD & BRIDGE GEN NO. 2	474,223.00	50,695.56	524,918.56	524,918.00	0.56
43 -ROAD & BRIDGE GEN NO. 3	356,401.00	12,489.28	368,890.28	368,890.00	0.28
44 -ROAD & BRIDGE GEN NO. 4	648,897.00	131,893.50	780,790.50	780,790.00	0.50
45 -ROAD & BRIDGE LATERAL RD	21,267.09	0.01	21,267.10	21,267.09	0.01
50 -PCT#1 EQUIPMENT REPLACMNT	20,000.00	10.63	20,010.63	20,000.00	10.63
51 -PCT#2 EQUIPMENT REPLACMNT	20,100.00	22,028.23	42,128.23	42,116.00	12.23
52 -PCT#3 EQUIPMENT REPLACMNT	20,050.00	11,800.18	31,850.18	31,803.00	47.18
53 -PCT#4 EQUIPMENT REPLACMNT	20,200.00	58,359.25	78,559.25	78,500.00	59.25
55 -COMMUNITY DEVELOPMNT GRNT	133,163.00	0.00	133,163.00	133,163.00	0.00
56 -MAURITZ CAMP FUND	50.00	11,214.72	11,264.72	11,200.00	64.72
57 -ABANDONED MOTOR VEHICLE	22,000.00	26,220.93	48,220.93	48,220.00	0.93
72 -COASTAL IMPCT ASSISTANCE	603,723.00	4,414.09	608,137.09	608,137.00	0.09
80 -AIRPORT	72,507.00	15,337.85	87,844.85	87,455.00	389.85
81 -JAIL COMMISSARY	7,504.00	2,006.56	9,510.56	9,172.00	338.56
92 -CNTYWIDE DRAINAGE DIST	1,096,696.00	0.00	1,096,696.00	1,096,696.00	0.00
GRAND TOTAL - ALL FUNDS	13,164,762.09	7,601,522.84	20,766,284.93	14,936,690.19	5,829,594.74
	=====	=====	=====	=====	=====

*** END OF REPORT ***

COUNTY OF JACKSON
BUDGETED REVENUES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2012

III

	<u>Actual 2010</u>	<u>Amended Budget 2011</u>	<u>2012 Budget</u>
General	7,025,998	6,822,213	7,141,717
Sales Tax	560,145	503,600	560,000
Permanent Improvement	929	500	700
Commissary Telephone	38,241	35,000	28,000
Court Reporter Services	2,490	1,900	2,000
District Attorney Hot Check	6,060	5,000	3,500
Elections Administration	1,328	-	1,300
District Attorney Forfeiture	13,179	3,675	4,000
Sheriff Forfeiture	12,435	30	80
Health	97,587	88,079	14,000
Court Technology Fund	9,313	9,250	8,950
Juvenile Probation Discretionary	2,972	1,800	2,000
Juvenile Probation State Grants	132,641	126,888	122,589
Law Library	8,821	8,000	7,800
Law Enforcement Officers Education	3,551	3,531	-
Memorial Library	4,983	4,311	3,700
Records Management	17,940	15,700	30,900
County Records Management	8,479	7,200	7,800
District Clerk Records Management	3,772	3,300	3,450
Security Fees	15,382	15,750	14,000
Child Abuse Prevention & Family Protection	1,278	800	1,200
Child Welfare	47	30	50
Historical Commission	2,283	1,100	600
Highway	533,148	521,750	525,201
Road & Bridge Operating #1	13,064	9,968	9,367
Road & Bridge Operating #2	19,396	14,668	14,767
Road & Bridge Operating #3	8,740	24,718	14,368
Road & Bridge Operating #4	22,241	10,968	11,167
Road & Bridge Lateral Roads	21,237	21,267	21,267
Road & Bridge Equipment Replacement #1	(1)	-	-
Road & Bridge Equipment Replacement #2	130	300	100
Road & Bridge Equipment Replacement #3	45	-	50
Road & Bridge Equipment Replacement #4	247	175	200
Community Development Grant	65,599	748,038	133,163
Maurtiz Camp	923	50	50
Abandoned Motor Vehicle	30,740	29,800	22,000
Coastal Impact Assistance	264,001	604,723	603,723
Airport	35,238	31,250	37,780
Jail Commissary	7,790	7,030	7,504
County Wide Drainage District	1,060,583	1,064,463	1,096,696
TOTAL BUDGETED REVENUES BY FUND	<u>10,052,975</u>	<u>10,746,825</u>	<u>10,455,739</u>

COUNTY OF JACKSON
EXPENDITURES BY FUND
FISCAL YEAR ENDING SEPTEMBER 30, 2012

IV

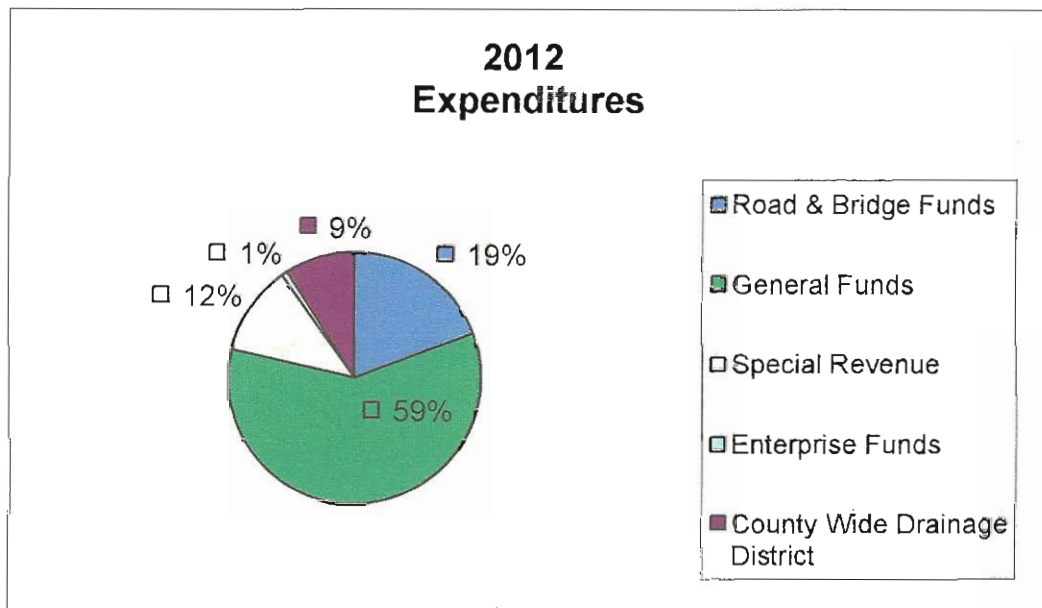
	2010 Actual	Amended Budget 2011	2012 Budget
General	6,034,492	6,646,571	6,920,052
Sales Tax	-	-	-
Permanent Improvement	16,301	213,450	344,000
Commissary Telephone	23,810	108,825	108,828
Court Reporter Services	247	3,700	6,000
District Attorney Hot Check	5,542	14,175	15,368
Elections Administration	1,060	605	1,400
District Attorney Forfeiture	5,243	16,658	21,557
Sheriff Forfeiture	1,401	11,000	11,000
Health	223,942	222,464	29,145
Justice Court Technology Fund	20,220	19,965	17,100
Juvenile Probation Discretionary	-	6,500	9,501
Juvenile Probation State Grants	115,994	130,107	122,589
Law Library	29,527	19,500	22,000
Law Enforcement Officers Education	4,913	9,438	5,992
Memorial Library	5,905	5,111	5,650
Records Management	24,426	147,091	135,916
County Records Management	7,622	22,631	27,643
District Clerk Records Management	4,570	4,210	4,600
Security Fees	53,359	50,578	50,685
Child Abuse Prevention & Family Protection	-	5,000	3,000
Child Welfare	3,100	5,000	5,000
Historical Commission	15,141	24,500	14,400
Highway	-	-	-
Road & Bridge Operating #1	450,248	497,507	483,914
Road & Bridge Operating #2	478,073	512,734	524,918
Road & Bridge Operating #3	329,110	380,101	368,890
Road & Bridge Operating #4	560,226	745,116	780,790
Road & Bridge Lateral Roads	21,237	21,267	21,267
Road & Bridge Equipment Replacement #1	20,005	20,000	20,000
Road & Bridge Equipment Replacement #2	-	40,400	42,116
Road & Bridge Equipment Replacement #3	94,040	20,000	31,803
Road & Bridge Equipment Replacement #4	67,300	234,300	78,500
Community Development Grant	65,599	748,038	133,163
Maurtiz Camp	14	10,200	11,200
Abandoned Motor Vehicle	79,261	43,415	48,220
Coastal Impact Assistance	-	613,597	608,137
Airport	64,049	57,863	87,455
Jail Commissary	13,422	12,250	9,172
County Wide Drainage District	1,060,583	1,064,463	1,096,696
TOTAL BUDGETED EXPENDITURES BY FUND	9,899,982	12,708,330	12,227,667

Excludes interfund transfers

COUNTY OF JACKSON
BUDGETED EXPENDITURES BY FUNDS
FISCAL YEAR ENDING SEPTEMBER 30, 2012

V

Road & Bridge Funds	2,352,198
General Funds	7,264,052
Special Revenue	1,418,094
Enterprise Funds	96,627
County Wide Drainage District	1,096,696
	<u>12,227,667 *</u>



General Funds: General, Sales Tax, Permanent Improvement

Special Revenue: Historical Commission, Child Welfare, Juvenile Probation Funds, Memorial Library, Health, LOESE, Child Abuse Prevention, Coastal Impact, Community Development, CDA Forfeiture, Sheriff Forfeiture, Law Library, District Attorney, Jury, Records Management, County Records Management, District Clerk Records Management, Courthouse Security, Court Reporter, Commissary Telephone, Justice Court Technology, Election Administration Abandoned Motor Vehicle, Mauritz Camp

Enterprise Funds: Airport and Commissary

*Does not include transfers

COUNTY OF JACKSON
BUDGETED GENERAL FUND STATEMENT OF REVENUES AND EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2012

VI

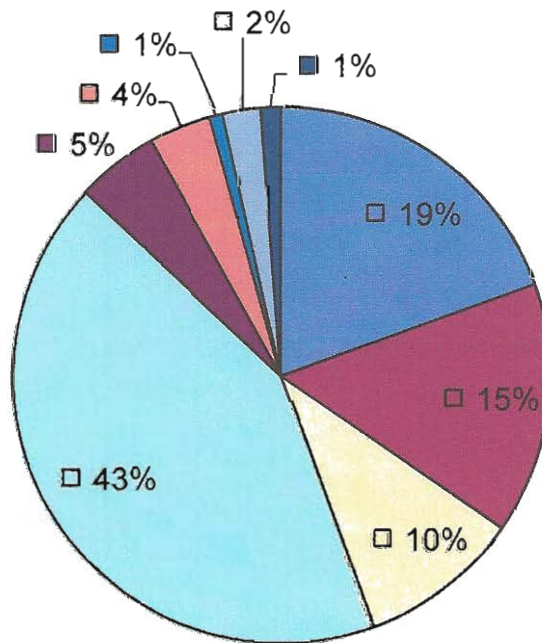
	2010 Actual	Amended Budget 2011	2012 Budget
REVENUES			
Taxes	5,396,388	5,388,633	5,463,469
Licenses and Permits	2,858	2,650	11,680
Intergovernmental Revenue	433,819	364,908	555,183
Charges for Services	542,949	481,200	507,200
Fines and Forfeitures	480,189	450,100	466,500
Miscellaneous Revenue	169,795	134,722	137,685
TOTAL REVENUES	7,025,998	6,822,213	7,141,717
EXPENDITURES			
County Judge	110,245	140,186	145,282
Commissioners Court	265,228	273,356	282,547
Elections/HAVA	-	21,906	14,983
County Clerk	292,873	322,082	327,194
Veterans Service Office	-	2,825	-
Emergency Management	40,930	98,524	64,768
Non Departmental	319,676	490,819	513,114
District Courts	89,966	59,697	57,132
Court Expense	121,559	162,200	149,653
Criminal District Attorney	252,034	282,165	352,940
District Clerk	189,395	182,824	185,006
Justice of the Peace #1	128,063	123,479	141,971
Justice of the Peace #2	157,235	154,843	137,196
Jury	25,390	31,250	25,625
County Auditor	211,130	221,981	228,595
County Treasurer	117,428	124,719	128,125
Tax Assessor Collector	288,063	307,360	322,235
Public Facilities	353,824	390,532	342,292
Emergency Medical Services	109,300	98,000	40,000
Fire Protection	30,000	48,000	36,500
EMS Jaws of Life	2,918	32,899	21,760
Constable Precinct #1	59,129	63,891	65,975
Constable Precinct #2	88,667	62,950	65,429
Sheriff	1,153,826	1,182,894	1,568,479
Corrections	966,261	1,024,139	1,026,411
LNRA Security Contract	50,680	52,310	54,634
Juvenile Probation Local Match	36,959	30,499	21,830
24th Judicial District Community Supervision & Corrections	2,288	3,100	3,100
DPS Troopers	3,463	10,875	4,355
DPS License & Weight	1,515	3,780	37,085
Sanitation	231,358	270,084	256,778
Flood Plain	2,475	3,000	3,000
Human Health and Services	58,000	58,000	54,000
County Library	164,613	202,934	155,578
Parks	731	2,020	1,875
Ag Extension Service	107,270	104,448	82,605
Soil Conservation Service	2,000	2,000	2,000
TOTAL EXPENDITURES	6,034,492	6,646,571	6,920,052
REVENUE OVER/(UNDER) EXPENDITURES	991,506	175,642	221,665
OTHER FINANCING SOURCES	625,098	553,794	550,000
OTHER FINANCING USES	1,379,417	1,520,500	1,611,302
REVENUES & OTHER SOURCES OVER/(UNDER) EXPENDITURES & OTHER USES	237,187	(791,064)	(839,637)

COUNTY OF JACKSON
GENERAL FUND EXPENDITURES BY FUNCTION
FISCAL YEAR ENDING SEPTEMBER 30, 2012

VII

General Government	1,347,888
Judicial	1,049,523
Financial Administration	678,955
Public Safety	2,945,558
Public Facilities	342,292
Environmental Protection	259,778
Health & Human Services	54,000
Culture & Recreation	157,453
Conservation	84,605
	<u>6,920,052</u>

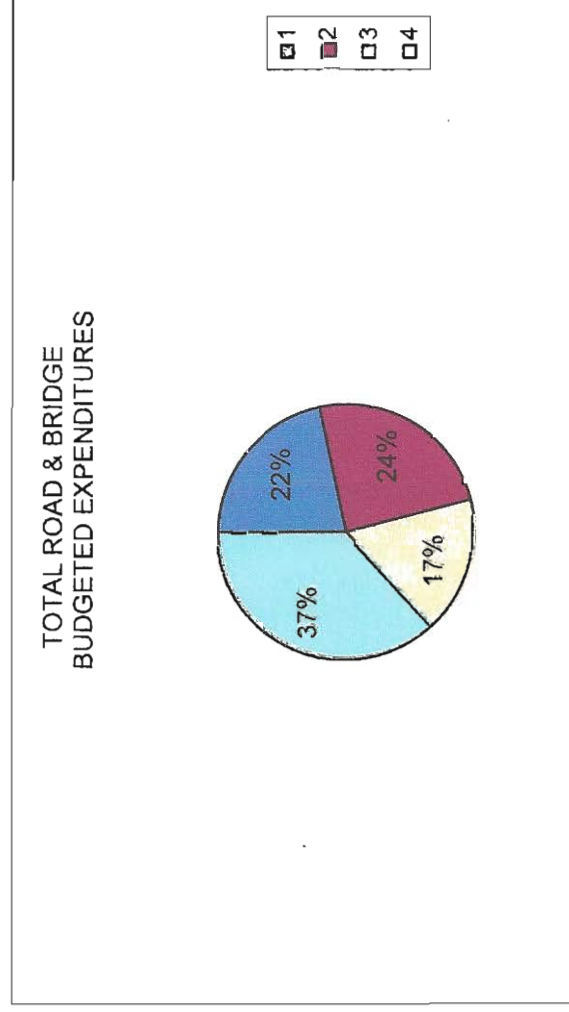
2012 General Fund Expenditures



General Government	Judicial
Financial Administration	Public Safety
Public Facilities	Environmental Protection
Health & Human Services	Culture & Recreation
Conservation	

COUNTY OF JACKSON
ROAD AND BRIDGE EXPENDITURES
FISCAL YEAR ENDING SEPTEMBER 30, 2012

	#1	#2	#3	#4	TOTALS
Road & Bridge Operating	483,914	524,918	368,890	780,790	2,158,512
Road & Bridge Lateral Road	5,317	5,317	5,317	5,316	21,267
Road & Bridge Equipment Replacement	20,000	42,116	31,803	78,500	172,419
TOTAL ROAD & BRIDGE BUDGETED EXPENDITURES	509,231	572,351	406,010	864,606	2,352,198



COUNTY OF JACKSON, TEXAS
2012 BUDGET

DETAILED FUND BUDGETS

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
TAXES								
10-310-3010 CURRENT TAXES	5,199,853	5,259,509	5,265,933	5,255,018	5,255,018	5,265,933	5,336,369	5,336,369
10-310-3020 DELINQUENT TAXES	71,503	73,091	70,000	71,293	71,293	70,000	70,000	70,000
10-310-3030 VEHICLE INVENTORY TAXES	8,046	2	100	5,766	5,766	100	100	100
10-318-3050 HOTEL/MOTEL TAX	2,018	2,935	2,100	3,146	3,146	2,500	2,500	2,500
10-318-3090 MIXED BEVERAGE TAX	605	681	500	541	541	500	500	500
10-319-3040 PENALTY & INTEREST - TAXES	63,320	60,169	50,000	50,597	50,597	54,000	54,000	54,000
TOTAL TAXES	5,345,346	5,396,388	5,388,633	5,386,361	5,386,361	5,393,033	5,463,469	5,463,469
LICENSES & PERMITS								
10-321-3070 FLOOD PLAIN PERMITS	2,700	2,300	2,100	1,575	1,630	1,800	1,800	1,800
10-321-3080 BINGO TAX, STATE	711	558	550	124	124	0	0	0
10-321-3597 SEPTIC TANK PERMITS	0	0	0	0	0	0	9,880	9,880
TOTAL LICENSES & PERMITS	3,411	2,858	2,650	1,699	1,754	1,800	11,680	11,680
INTERGOVERNMENTAL REV.								
10-330-3101 HAVA	10,601	21	21,906	6,231	6,231	8,175	14,983	14,983
10-330-3102 SCAAP GRANT	0	8,601	0	0	0	0	0	0
10-330-3103 SECO ENERGY EFFICIENCY GRANT	0	0	30,455	30,455	57,576	0	0	0
10-330-3109 FEMA	15,747	1,597	0	0	0	0	0	0
10-330-3110 BJA SAVNS (VINE) GRANT	10,758	8,230	0	0	0	0	0	0
10-330-3115 CJD - JAG GRANT	0	7,500	6,250	7,500	7,500	0	0	0
10-330-3116 CJD - CAPITAL MURDER	0	74,264	0	0	0	0	0	0
10-330-3117 CJD - SHERIFF	0	8,091	67,305	67,900	67,900	0	0	0
10-333-3202 STATE GRANTS - BORDER SECURITY	52,475	125,186	29,368	30,375	30,375	0	0	0
10-333-3204 BULLETPROOF VEST PROGRAM	0	1,012	635	0	0	0	0	0
10-333-3215 GOLDEN CRESCENT REGIONAL PLANN	2,701	14,251	0	0	0	0	0	0
10-333-3220 INDIGENT DEFENSE GRANT SB7	328,073	11,592	11,000	55,250	55,250	11,000	11,000	11,000
10-333-3235 LIBRARY GRANTS	15,545	16,673	53,254	53,255	53,255	0	0	0
10-333-3245 DIASTER MITIGATION GRANT	1,471	1,759	38,625	35,123	35,123	0	0	0
10-333-3280 STATE HOMELAND SECURITY G	59,854	105,426	76,661	71,398	76,661	500,000	500,000	500,000
10-334-3300 CHAPTER 19 FUNDS	1,293	2,583	300	549	549	0	0	0
10-334-3305 COUNTY JUDGE SALARY SUPPLEMENT	21,456	17,406	15,000	18,076	18,076	15,000	15,000	15,000
10-334-3320 EMA PROGRAM, STATE	7,523	9,404	0	5,642	5,642	0	0	0
10-334-3325 JURY REIM (SB 1524)	11,900	13,736	10,000	14,416	14,416	10,000	10,000	10,000
10-339-3190 SHARED REVENUE, LOCAL GOVT	683	6,488	4,150	4,601	4,601	4,200	4,200	4,200
TOTAL INTERGOVERNMENTAL REV.	540,080	433,819	364,908	400,771	433,155	548,375	555,183	555,183
CHARGES FOR SERVICES								
10-340-3420 SHERIFF	9,813	10,004	8,000	7,989	8,000	7,500	7,500	7,500
10-340-3430 TREASURER	48,117	38,640	40,000	29,748	39,469	39,000	39,000	39,000
10-340-3440 COUNTY CLERK	198,676	147,271	125,000	161,468	165,000	140,000	140,000	140,000
10-340-3442 CO CLK - PROBATE-GUARDIANSHIP	1,140	1,180	1,000	900	875	900	900	900
10-340-3450 TAX A/C GENERAL	73,011	68,884	56,000	72,156	72,156	56,000	56,000	56,000
10-340-3451 TAX A/C, AD VALOREM	61,040	56,570	55,000	56,719	56,719	55,000	55,000	55,000
10-340-3452 TAX A/C, 15% COLL	3,570	751	400	2,587	2,587	1,500	1,500	1,500

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

REVENUES

(----- 2010-2011 -----) (----- 2011-2012 -----)

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-340-3470 DISTRICT CLERK	50,904	51,027	45,000	49,247	50,000	45,000	45,000	45,000
10-340-3481 JP #1	7,115	5,278	4,900	5,426	5,502	5,000	5,000	5,000
10-340-3482 JP #2	4,830	3,533	3,600	3,182	3,038	3,300	3,300	3,300
10-340-3491 CONSTABLE PCT 1	18,852	18,181	16,500	16,613	16,588	16,500	16,500	16,500
10-340-3492 CONSTABLE PCT 2	9,309	12,684	9,500	11,565	12,000	12,000	12,000	12,000
10-340-3494 LIBRARY	1,523	1,404	900	1,521	1,550	1,000	1,000	1,000
10-342-3471 SALES OF PASSPORT PHOTOS	5,820	5,093	4,500	3,546	3,950	4,000	4,000	4,000
10-342-3481 UNCLASSIFIED REV, JP #1	10,815	12,553	11,300	8,249	8,600	10,500	10,500	10,500
10-342-3482 UNCLASSIFIED REV, JP #2	30,844	15,839	14,600	11,038	11,420	14,000	14,000	14,000
10-342-3490 TRANSFER STATION	96,617	94,056	85,000	141,866	140,500	96,000	96,000	96,000
TOTAL CHARGES FOR SERVICES	631,994	542,949	481,200	583,820	597,953	507,200	507,200	507,200
FINES & FORFEITURES								
10-350-3540 FINES, CO COURT	132,593	117,505	110,000	156,228	156,228	120,000	120,000	120,000
10-350-3570 FINES, DIST COURT	109,506	103,905	85,000	98,182	98,182	95,000	95,000	95,000
10-350-3581 FINES, JP 1	155,711	141,395	135,000	132,391	135,000	140,000	140,000	140,000
10-350-3582 FINES, JP 2	156,606	115,207	118,600	98,496	98,000	110,000	110,000	110,000
10-350-3594 FINES, CO LIBRARY	1,825	2,178	1,500	1,938	1,930	1,500	1,500	1,500
10-352-3575 BOND FORFEITURE, DIST COURT	5,045	0	0	0	0	0	0	0
TOTAL FINES & FORFEITURES	561,286	480,189	450,100	487,236	489,340	466,500	466,500	466,500
MISCELLANEOUS REVENUE								
10-355-3651 CHAM COMM MEETING ROOM RENTAL	2,303	2,975	2,500	4,390	4,520	2,500	2,500	2,500
10-355-3652 CO SERV BLDG AUDITORIUM RENTAL	8,945	16,174	8,800	14,065	14,230	10,000	10,000	10,000
10-355-3654 WORKFORCE CENTER	0	0	4,560	4,560	4,560	4,560	4,560	4,560
10-360-3600 INTEREST	69,953	61,703	57,000	63,873	68,928	58,000	58,000	58,000
10-360-3610 INTEREST IN C.D.'S	380	230	250	139	139	125	125	125
10-364-3640 SALE OF FIXED ASSETS	3,368	6,376	1,500	2,888	2,888	2,500	2,500	2,500
10-367-3670 CONTRIBUTIONS & DONATIONS FROM	57,616	4,982	5,372	5,372	5,372	0	0	0
10-370-3710 MISC REVENUE	38,776	32,855	10,240	54,174	54,174	15,000	15,000	15,000
10-370-3730 LNRA SECURITY CONTRACT	45,000	44,500	44,500	45,000	45,000	45,000	45,000	45,000
TOTAL MISCELLANEOUS REVENUE	226,340	169,795	134,722	194,462	199,811	137,685	137,685	137,685
TOTAL REVENUES	7,308,457	7,025,998	6,822,213	7,054,348	7,108,374	7,054,593	7,141,717	7,141,717

=====

=====

=====

=====

=====

=====

=====

=====

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
COUNTY JUDGE
EXPENDITURES

(----- 2010-2011 -----) (----- 2011-2012 -----)

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

SALARIES

10-400-4001 SALARY, ELECTED OFFICIAL	46,684	46,684	47,618	45,786	47,618	47,618	48,818	48,818
10-400-4075 SALARY, STATE SUPPLEMENT, CO J	15,000	15,000	15,000	14,423	15,000	15,000	15,000	15,000
10-400-4076 SALARY, SUPL JUV BD & JUDGE	7,792	7,792	7,792	7,492	7,792	7,792	7,792	7,792
10-400-4085 LONGEVITY	3,432	3,528	1,920	1,920	1,920	176	176	176
10-400-4150 SALARY, SECRETARIES	24,071	9,439	24,553	19,225	20,258	24,553	28,045	28,045
TOTAL SALARIES	96,978	82,443	96,883	88,847	92,588	95,139	99,831	99,831

FRINGE BENEFITS

10-400-4201 FRG BENE, SOC SEC TAXES	6,833	5,689	7,412	6,436	6,696	7,412	7,638	7,638
10-400-4202 FRG BENE, GROUP INS	17,753	13,008	20,405	15,655	17,356	21,756	21,756	21,756
10-400-4203 FRG BENE, RETIREMENT	7,311	6,825	8,390	7,268	7,909	8,390	9,175	9,175
10-400-4204 FRG BENE, WORK COMP	113	95	146	69	149	146	158	158
10-400-4206 FRG BENE, UNEMPLOYMENT COMP	13	8	15	8	9	15	24	24
TOTAL FRINGE BENEFITS	32,024	25,625	36,368	29,437	32,118	37,719	38,751	38,751

SUPPLIES

10-400-4310 OFFICE SUPPLIES & EXPENSES	351	328	1,841	1,593	1,908	1,500	1,800	1,800
TOTAL SUPPLIES	351	328	1,841	1,593	1,908	1,500	1,800	1,800

OTHER SERVICES & CHARGES

10-400-4620 COMMUNICATIONS	911	842	1,400	1,321	1,330	1,400	1,400	1,400
10-400-4680 TRAVEL/TRAINING	1,933	932	3,200	3,145	3,500	2,500	3,000	3,000
10-400-4710 INSURANCE/BONDS	0	0	250	178	178	0	0	0
10-400-4750 REPAIR & MAINTENANCE	140	75	244	244	318	500	500	500
TOTAL OTHER SERVICES & CHARGES	2,984	1,849	5,094	4,887	5,326	4,400	4,900	4,900

CAPITAL OUTLAY

TOTAL COUNTY JUDGE	132,337	110,245	140,186	124,763	131,940	138,758	145,282	145,282
--------------------	---------	---------	---------	---------	---------	---------	---------	---------

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

COMMISSIONERS COURT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-401-4001 SALARY, ELECTED OFFICIAL	189,361	189,361	193,150	185,721	193,150	193,150	197,950	197,950
10-401-4085 LONGEVITY	4,976	5,168	5,360	5,360	5,360	5,552	5,552	5,552
TOTAL SALARIES	194,337	194,529	198,510	191,081	198,510	198,702	203,502	203,502
FRINGE BENEFITS								
10-401-4201 FRG BENE, SOC SEC TAXES	14,511	14,484	15,186	15,525	16,096	15,186	15,568	15,568
10-401-4202 FRG BENE, GROUP INS	30,524	33,695	35,486	32,529	38,216	37,799	37,799	37,799
10-401-4203 FRG BENE, RETIREMENT	14,660	16,606	17,191	17,262	18,685	17,191	18,702	18,702
10-401-4204 FRG BENE, WORK COMP	1,411	1,074	1,683	817	818	1,683	1,815	1,815
TOTAL FRINGE BENEFITS	61,107	65,859	69,546	66,133	73,815	71,859	73,884	73,884
OTHER SERVICES & CHARGES								
10-401-4630 ORGANIZATION DUES	4,351	4,756	4,911	4,911	4,911	4,911	4,911	4,911
10-401-4660 LEGAL & BID NOTICES	1,234	84	389	185	185	250	250	250
TOTAL OTHER SERVICES & CHARGES	5,584	4,840	5,300	5,096	5,096	5,161	5,161	5,161
TOTAL COMMISSIONERS COURT	261,028	265,228	273,356	262,310	277,421	275,722	282,547	282,547

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 ELECTIONS/HAVA
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-402-4686 TRAINING, CO EDUCATION FUND	1,233	0	0	0	0	0	0	0
10-402-4750 REPAIR AND MAINTENANCE	0	0	694	693	693	0	700	700
10-402-4760 MAINT & SUPPORT/COMPUTERS	0	0	19,984	4,310	4,311	10,175	14,283	14,283
TOTAL OTHER SERVICES & CHARGES	1,233	0	20,678	5,003	5,004	10,175	14,983	14,983
CAPITAL OUTLAY								
10-402-5500 CAPITAL OUTLAY	5,393	0	1,228	1,228	1,228	0	0	0
TOTAL CAPITAL OUTLAY	5,393	0	1,228	1,228	1,228	0	0	0
TOTAL ELECTIONS/HAVA	6,626	0	21,906	6,231	6,232	10,175	14,983	14,983

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
COUNTY CLERK
EXPENDITURES

(----- 2010-2011 -----) (----- 2011-2012 -----)

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

SALARIES

10-403-4001 SALARY, ELECTED OFFICIAL	45,154	45,154	46,058	44,286	46,058	46,058	47,258	47,258
10-403-4040 SALARY, DEPUTIES	29,848	29,848	30,445	29,274	30,445	30,445	31,645	31,645
10-403-4041 SALARY, DEPUTIES	19,843	17,755	27,492	21,075	22,880	27,492	28,692	28,692
10-403-4042 SALARY, DEPUTIES	26,303	26,303	26,845	25,724	26,845	26,845	28,045	28,045
10-403-4043 SALARY, DEPUTIES	21,952	23,964	26,845	23,233	23,990	26,845	28,045	28,045
10-403-4044 SALARY, DEPUTIES	17,167	16,851	16,851	15,356	16,851	16,851	13,051	13,051
10-403-4085 LONGEVITY	3,832	4,105	4,557	4,549	4,549	3,917	3,568	3,568
TOTAL SALARIES	164,098	163,979	179,093	163,499	171,618	178,453	180,304	180,304

FRINGE BENEFITS

10-403-4201 FRG BENE, SOC SEC TAXES	12,286	12,134	13,726	11,975	12,893	13,726	13,794	13,794
10-403-4202 FRG BENE, GROUP INS	43,906	47,372	52,075	45,753	51,089	55,175	55,881	55,881
10-403-4203 FRG BENE, RETIREMENT	12,566	14,028	15,538	13,683	15,425	15,538	16,570	16,570
10-403-4204 FRG BENE, WORK COMP	214	184	270	142	306	270	285	285
10-403-4206 FRG BENE, UNEMPLOYMENT COMP	67	64	80	73	91	80	110	110
TOTAL FRINGE BENEFITS	69,039	73,782	81,689	71,626	79,804	84,789	86,640	86,640

SUPPLIES

10-403-4310 OFFICE SUPPLIES & EXPENSES	14,766	17,055	15,950	15,896	15,600	16,000	16,000	16,000
TOTAL SUPPLIES	14,766	17,055	15,950	15,896	15,600	16,000	16,000	16,000

OTHER SERVICES & CHARGES

10-403-4580 SHERIFF & CONST SERV FEE COSTS	50	0	30	0	0	100	100	100
10-403-4620 COMMUNICATIONS	2,400	2,152	1,905	1,893	1,901	2,000	2,000	2,000
10-403-4640 ELECTION EXPENSES	19,533	18,840	18,140	10,754	11,870	20,000	20,000	20,000
10-403-4680 TRAVEL/TRAINING	4,846	5,580	5,850	5,791	5,792	5,750	5,750	5,750
10-403-4710 INSURANCE/BONDS	795	727	3,000	2,732	2,732	800	800	800
10-403-4750 REPAIR & MAINTENANCE	7,451	6,323	10,725	10,636	11,522	9,000	9,700	9,700
10-403-4770 RENTAL	4,573	4,434	4,400	4,178	4,178	4,600	4,600	4,600
TOTAL OTHER SERVICES & CHARGES	39,649	38,056	44,050	35,984	37,995	42,250	42,950	42,950

CAPITAL OUTLAY

10-403-5500 CAPITAL OUTLAY	275	0	1,300	1,267	1,267	1,300	1,300	1,300
COMPUTER FOR DEPUTY							1,300	
TOTAL CAPITAL OUTLAY	275	0	1,300	1,267	1,267	1,300	1,300	1,300

TOTAL COUNTY CLERK	287,826	292,873	322,082	288,272	306,283	322,792	327,194	327,194
--------------------	---------	---------	---------	---------	---------	---------	---------	---------

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 VETERANS SERVICE OFFICE
 EXPENDITURES

			(----- 2010-2011 -----)	(----- 2011-2012 -----)				
	2008-2009	2009-2010	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
OTHER SERVICES & CHARGES								
10-405-4500 CONTRACT SERVICE	0	0	2,000	0	0	0	0	0
10-405-4680 TRAVEL/TRAINING	0	0	825	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	0	0	2,825	0	0	0	0	0
TOTAL VETERANS SERVICE OFFICE	0	0	2,825	0	0	0	0	0

ADOPT SEPTEMBER 26, 2011

10 -GENERAL EMERGENCY MGMT EXPENDITURES	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-406-4002 SALARY, APPOINTED OFFICIAL-PT	0	20,000	20,400	19,615	20,400	20,400	21,000	21,000
10-406-4180 SALARY, PART TIME	0	871	2,151	2,151	2,151	2,000	22,838	22,838
TOTAL SALARIES	0	20,871	22,551	21,766	22,551	22,400	43,838	43,838
FRINGE BENEFITS								
10-406-4201 FRG BENE, SOCIAL SECURITY	0	1,596	1,714	1,665	1,714	1,714	3,354	3,354
10-406-4203 FRG BENE, RETIREMENT	0	1,713	1,940	1,632	1,785	1,940	4,029	4,029
10-406-4204 FRG BENE, WORK COMP	0	34	54	26	36	54	110	110
10-406-4206 FRG BENE, UNEMPLOYMENT COMP	0	8	14	12	17	14	37	37
TOTAL FRINGE BENEFITS	0	3,351	3,722	3,335	3,552	3,722	7,530	7,530
SUPPLIES								
10-406-4310 OFFICE SUPPLIES & EXPENSES	1,380	2,480	2,256	1,827	2,000	2,000	2,000	2,000
TOTAL SUPPLIES	1,380	2,480	2,256	1,827	2,000	2,000	2,000	2,000
OTHER SERVICES & CHARGES								
10-406-4500 CONTRACT SERVICE	20,000	0	51,625	51,493	51,625	0	0	0
10-406-4620 COMMUNICATIONS	1,879	1,855	2,100	2,044	2,194	4,400	3,500	3,500
10-406-4680 TRAVEL/TRAINING	1,233	2,097	1,844	1,404	1,603	5,000	6,000	6,000
10-406-4750 REPAIR AND MAINTENANCE	346	941	500	147	147	500	500	500
10-406-4760 WEATHER LINES	1,208	1,208	1,249	906	1,208	1,400	1,400	1,400
TOTAL OTHER SERVICES & CHARGES	24,665	6,101	57,318	55,993	56,777	11,300	11,400	11,400
CAPITAL OUTLAY								
10-406-5500 CAPITAL OUTLAY	18,372	8,126	12,677	12,677	12,677	0	0	0
TOTAL CAPITAL OUTLAY	18,372	8,126	12,677	12,677	12,677	0	0	0
TOTAL EMERGENCY MGMT	44,417	40,930	98,524	95,599	97,557	39,422	64,768	64,768

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

NON-DEPARTMENTAL

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS								
10-409-4202 FRG BENE, GROUP INS	10,088	12,428	35,776	32,405	35,763	60,131	42,451	42,451
TOTAL FRINGE BENEFITS	10,088	12,428	35,776	32,405	35,763	60,131	42,451	42,451
SUPPLIES								
10-409-4315 POSTAGE & FREIGHT	22,007	22,722	26,000	20,433	20,433	22,000	22,000	22,000
TOTAL SUPPLIES	22,007	22,722	26,000	20,433	20,433	22,000	22,000	22,000
OTHER SERVICES & CHARGES								
10-409-4550 PROFESSIONAL FEES	604	10,021	20,000	19,600	19,600	10,000	10,000	10,000
10-409-4552 CONTRACT SERV,CPA	14,500	13,000	16,000	13,525	13,525	17,000	17,000	17,000
10-409-4620 COMMUNICATIONS	1,040	1,061	1,250	1,182	1,183	1,200	1,200	1,200
10-409-4665 INDG, BURIALS	1,800	600	2,100	600	600	2,100	2,100	2,100
10-409-4720 INS, LIAB GENERAL FEE	13,752	15,928	20,500	16,868	16,868	21,100	21,100	21,100
10-409-4725 INS, LAW ENFORCEMENT	10,363	9,910	37,537	10,648	10,648	42,374	42,374	42,374
10-409-4730 INS, PUBLIC OFFICIAL	8,761	10,512	33,400	9,021	9,021	31,097	31,097	31,097
10-409-4760 MAINT & SUPPORT/COMPUTERS	2,544	8,295	12,000	9,678	12,000	12,000	12,000	12,000
10-409-4771 RENTAL, CT HOUSE	2,328	1,941	2,250	1,941	2,241	2,250	2,250	2,250
10-409-4772 RENTAL, SERV BLDG	4,483	4,298	4,500	4,300	4,543	4,510	4,510	4,510
10-409-4775 RENTAL, DEPOT	3,864	3,864	5,000	3,864	3,864	5,000	5,000	5,000
10-409-4777 RENTAL, POSTAGE MACH	3,096	3,611	3,700	3,685	3,686	3,200	3,600	3,600
10-409-4835 CENTRAL APPRAISAL DIST	121,376	162,567	179,236	177,588	177,589	179,236	184,850	184,850
10-409-4845 ECONOMIC DEVELOPMENT	0	0	2,000	0	0	5,000	5,000	5,000
10-409-4950 UNCLASSIFIED	17,767	34,407	74,339	11,419	15,000	100,000	100,000	100,000
TOTAL OTHER SERVICES & CHARGES	206,278	280,016	413,812	283,922	290,368	436,067	442,081	442,081
CAPITAL OUTLAY								
10-409-5500 CAPITAL OUTLAY	16,961	4,509	15,231	14,063	14,063	2,382	6,582	6,582
HARTNET GRANT	1	2,382.00					2,382	
SERVER - LOGIN (CJ/DC/A	1	4,200.00					4,200	
	0	0.00					0	
	0	0.00					0	
TOTAL CAPITAL OUTLAY	16,961	4,509	15,231	14,063	14,063	2,382	6,582	6,582
TOTAL NON-DEPARTMENTAL	255,334	319,675	490,819	350,822	360,627	520,580	513,114	513,114

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

DISTRICT COURT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-435-4078 SUPL SALARY, DISTRICT JUDGES	6,980	6,744	6,980	6,296	6,296	6,611	6,611	6,611
10-435-4095 SALARY, CT REPORTER MEALS	212	46	400	244	244	300	300	300
10-435-4110 SALARY, SUPL CT REPORTERS	30,665	29,701	31,186	29,706	29,706	31,192	31,192	31,192
TOTAL SALARIES	37,857	36,492	38,566	36,246	36,246	38,103	38,103	38,103
FRINGE BENEFITS								
10-435-4201 FRG BENE, SOC SEC TAXES	16	4	40	19	19	25	25	25
10-435-4203 FRG BENE, RETIREMENT	16	4	45	21	21	30	30	30
10-435-4204 FRG BENE, WORK COMP	0	0	8	0	1	3	3	3
10-435-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	3	0	0	1	1	1
TOTAL FRINGE BENEFITS	32	8	96	40	41	59	59	59
OTHER SERVICES & CHARGES								
10-435-4522 CONTRACT SERV, CT REP	63,112	47,708	10,000	5,081	6,800	8,500	8,500	8,500
10-435-4523 CONT SERV, FORENSIC EVALUATION	4,198	3,234	5,915	5,415	5,932	5,000	5,000	5,000
10-435-4525 CONT SERV, STAT PROBATE JUDGE	1,123	0	1,085	301	301	1,500	1,500	1,500
10-435-4681 TRAVEL, CT REPORTERS	993	359	1,200	444	887	1,200	1,200	1,200
10-435-4682 TRAVEL, DISTRICT JUDGE	0	102	500	0	0	500	500	500
10-435-4710 INSURANCE/BONDS	574	775	825	585	585	800	800	800
10-435-4830 4TH ADM JUDICIAL DIST	1,010	1,010	1,010	1,010	1,010	970	970	970
10-435-4950 UNCLASSIFIED	0	280	500	209	418	500	500	500
TOTAL OTHER SERVICES & CHARGES	71,009	53,467	21,035	13,044	15,933	18,970	18,970	18,970
TOTAL DISTRICT COURT	108,898	89,966	59,697	49,331	52,220	57,132	57,132	57,132

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
COURT EXPENSE
EXPENDITURES

(----- 2010-2011 -----) (----- 2011-2012 -----)

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

OTHER SERVICES & CHARGES

10-436-4531 LEGAL AD LITEM	16,387	6,250	12,000	8,756	11,742	12,000	12,000	12,000
10-436-4532 CONTRACT SERV, LEGAL INDG C CT	5,400	5,821	8,000	7,109	6,880	6,000	6,000	6,000
10-436-4533 CONTRACT SERV,LEGAL INDG D CT	125,022	97,836	97,000	61,325	70,000	80,000	80,000	80,000
10-436-4534 CONTRACT SERV, LEGAL INDG JUVE	2,769	5,798	5,000	3,772	5,239	5,500	5,500	5,500
10-436-4535 LEGAL INDIGENT OTHER	47,949	5,784	40,000	11,151	16,000	40,000	40,000	40,000
10-436-4536 CONT SERV, REG PUBLIC DEFENDER	0	0	0	0	0	5,953	5,953	5,953
10-436-4950 UNCLASSIFIED	70	70	200	57	76	200	200	200
TOTAL OTHER SERVICES & CHARGES	197,598	121,559	162,200	92,170	109,937	149,653	149,653	149,653

TOTAL COURT EXPENSE	197,598	121,559	162,200	92,170	109,937	149,653	149,653	149,653
---------------------	---------	---------	---------	--------	---------	---------	---------	---------

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

CRIMINAL DISTRICT ATTORNEY

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-437-4030 ASSISTANT DA	64,187	64,187	65,471	62,953	65,471	65,471	66,671	66,671
10-437-4041 SALARY, INVESTIGATOR	0	0	0	0	0	0	39,900	39,900
10-437-4085 LONGEVITY	5,720	5,912	6,344	6,344	6,104	6,208	6,216	6,216
10-437-4150 SALARY, SECRETARIES	26,318	26,318	26,845	24,879	26,845	26,845	28,045	28,045
10-437-4151 SALARY, SECRETARIES	29,848	29,848	30,445	29,274	30,445	30,445	31,645	31,645
10-437-4152 SALARY, SECRETARIES	26,318	26,318	26,845	25,813	26,845	26,845	28,045	28,045
TOTAL SALARIES	152,391	152,583	155,950	149,262	155,710	155,814	200,522	200,522
FRINGE BENEFITS								
10-437-4201 FRG BENE, SOC SEC TAXES	11,442	11,290	11,912	11,017	11,849	11,912	15,340	15,340
10-437-4202 FRG BENE, GROUP INS	31,186	34,957	36,824	33,755	36,824	39,247	48,867	48,867
10-437-4203 FRG BENE, RETIREMENT	11,584	13,013	13,485	12,450	14,040	13,485	18,428	18,428
10-437-4204 FRG BENE, WORK COMP	178	149	235	114	244	235	317	317
10-437-4206 FRG BENE, UNEMPLOYMENT COMP	78	79	94	87	132	94	166	166
TOTAL FRINGE BENEFITS	54,467	59,488	62,550	57,422	63,089	64,973	83,118	83,118
SUPPLIES								
10-437-4310 OFFICE SUPPLIES & EXPENSES	6,554	7,038	11,815	11,636	11,815	9,000	9,000	9,000
TOTAL SUPPLIES	6,554	7,038	11,815	11,636	11,815	9,000	9,000	9,000
OTHER SERVICES & CHARGES								
10-437-4620 COMMUNICATIONS	0	0	0	0	0	5,000	5,000	5,000
10-437-4670 PROSECUTOR'S CT COSTS	48,836	26,663	47,000	20,888	31,000	50,000	50,000	50,000
10-437-4680 TRAVEL/TRAINING	285	1,261	1,100	1,038	1,038	2,000	2,000	2,000
10-437-4710 INSURANCE/BONDS	71	0	300	249	249	500	0	0
10-437-4750 REPAIR & MAINTENANCE	698	1,580	1,150	882	1,032	1,000	1,000	1,000
10-437-4770 RENTAL	1,998	2,217	2,300	2,217	2,217	2,500	2,300	2,300
TOTAL OTHER SERVICES & CHARGES	51,888	31,721	51,850	25,272	35,536	61,000	60,300	60,300
CAPITAL OUTLAY								
10-437-5500 CAPITAL OUTLAY	0	1,205	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	1,205	0	0	0	0	0	0
TOTAL CRIMINAL DISTRICT ATTORNEY	265,300	252,034	282,165	243,592	266,149	290,787	352,940	352,940

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

DISTRICT CLERK

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-450-4001 SALARY, ELECTED OFFICIAL	45,154	45,154	46,058	44,287	46,058	46,058	47,258	47,258
10-450-4040 SALARY, DEPUTIES	29,848	29,848	30,445	29,274	30,445	30,445	31,645	31,645
10-450-4041 SALARY, DEPUTIES	26,318	26,318	23,925	18,437	19,443	26,845	28,045	28,045
10-450-4085 LONGEVITY	3,424	3,712	2,920	2,920	2,920	3,192	3,192	3,192
10-450-4180 SALARY, PART/TIME SECRETARIES	8,466	6,700	10,700	7,905	7,202	6,700	6,700	6,700
TOTAL SALARIES	113,210	111,732	114,048	102,823	106,068	113,240	116,840	116,840
FRINGE BENEFITS								
10-450-4201 FRG BENE, SOC SEC TAXES	8,527	8,402	8,725	7,707	8,147	8,725	8,939	8,939
10-450-4202 FRG BENE, GROUP INS	22,526	24,931	26,252	22,885	25,072	27,948	27,948	27,948
10-450-4203 FRG BENE, RETIREMENT	8,436	9,529	9,877	8,581	9,244	9,877	10,738	10,738
10-450-4204 FRG BENE, WORK COMP	132	109	172	83	178	172	185	185
10-450-4206 FRG BENE, UNEMPLOYMENT COMP	33	32	40	34	51	40	56	56
TOTAL FRINGE BENEFITS	39,654	43,004	45,066	39,291	42,694	46,762	47,866	47,866
SUPPLIES								
10-450-4310 OFFICE SUPPLIES & EXPENSES	6,884	7,562	9,365	7,802	8,000	8,000	8,000	8,000
TOTAL SUPPLIES	6,884	7,562	9,365	7,802	8,000	8,000	8,000	8,000
OTHER SERVICES & CHARGES								
10-450-4620 COMMUNICATIONS	2,059	1,974	1,825	1,821	1,821	1,800	1,800	1,800
10-450-4680 TRAVEL/TRAINING	1,828	4,324	2,187	1,646	1,647	2,500	2,500	2,500
10-450-4710 INSURANCE/BONDS	500	500	2,675	2,674	2,674	500	500	500
10-450-4750 REP & MAINT,OFFICE EQUIPMENT	698	253	400	328	328	850	850	850
10-450-4760 MAINT & SUPPORT/COMPUTERS	0	11,831	4,255	4,405	4,255	5,000	5,000	5,000
10-450-4770 RENTAL	1,508	1,645	1,690	1,653	1,653	1,900	1,650	1,650
TOTAL OTHER SERVICES & CHARGES	6,593	20,526	13,032	12,527	12,378	12,550	12,300	12,300
CAPITAL OUTLAY								
10-450-5500 CAPITAL OUTLAY	962	6,571	1,313	1,312	1,312	0	0	0
TOTAL CAPITAL OUTLAY	962	6,571	1,313	1,312	1,312	0	0	0
TOTAL DISTRICT CLERK	167,302	189,395	182,824	163,755	170,452	180,552	185,006	185,006

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

JUSTICE OF THE PEACE NO 1

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-455-4001 SALARY, ELECTED OFFICIAL	40,699	40,699	41,513	39,916	41,513	41,513	42,713	42,713
10-455-4085 LONGEVITY	3,552	3,744	3,560	3,560	3,560	3,840	3,840	3,840
10-455-4151 SALARY, SECRETARIES	26,952	26,952	27,491	26,434	27,491	27,491	29,891	29,891
10-455-4152 SALARY, SECRETARIES	26,318	7,549	0	0	0	0	0	0
10-455-4180 SALARY, PART/TIME SECRETARIES	0	0	5,609	3,287	5,609	5,609	11,232	11,232
TOTAL SALARIES	97,521	78,944	78,173	73,197	78,173	78,453	87,676	87,676
FRINGE BENEFITS								
10-455-4201 FRG BENE, SOC SEC TAXES	6,615	5,790	5,623	5,168	5,500	5,981	6,708	6,708
10-455-4202 FRG BENE, GROUP INS	29,852	18,413	20,485	18,588	20,485	8,625	24,282	24,282
10-455-4203 FRG BENE, RETIREMENT	7,352	6,663	6,765	6,080	6,670	6,765	8,058	8,058
10-455-4204 FRG BENE, WORK COMP	114	70	118	53	114	118	139	139
10-455-4206 FRG BENE, UNEMPLOYMENT COMP	28	22	22	16	24	22	36	36
TOTAL FRINGE BENEFITS	43,961	30,958	33,013	29,905	32,793	21,511	39,223	39,223
SUPPLIES								
10-455-4310 OFFICE SUPPLIES & EXPENSES	4,100	2,341	2,492	1,878	2,000	2,242	2,242	2,242
TOTAL SUPPLIES	4,100	2,341	2,492	1,878	2,000	2,242	2,242	2,242
OTHER SERVICES & CHARGES								
10-455-4505 AUTOPSIES	8,392	14,005	4,551	1,255	3,555	8,500	8,500	8,500
10-455-4620 COMMUNICATIONS	2,902	1,691	2,500	1,488	1,518	2,250	2,000	2,000
10-455-4680 TRAVEL/TRAINING	608	44	2,500	2,317	2,317	2,250	2,250	2,250
10-455-4710 INSURANCE/BONDS	0	80	250	178	178	0	80	80
TOTAL OTHER SERVICES & CHARGES	11,902	15,820	9,801	5,237	7,568	13,000	12,830	12,830
CAPITAL OUTLAY								
10-455-5500 CAPITAL OUTLAY	1,359	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	1,359	0	0	0	0	0	0	0
TOTAL JUSTICE OF THE PEACE NO 1								
	158,843	128,063	123,479	110,216	120,533	115,206	141,971	141,971

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

JUSTICE OF THE PEACE NO 2

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-456-4001 SALARY, ELECTED OFFICIAL	40,699	40,699	41,513	39,916	41,513	41,513	42,713	42,713
10-456-4085 LONGEVITY	5,744	5,760	5,760	5,760	5,760	3,840	3,840	3,840
10-456-4150 SALARY, SECRETARIES	26,952	26,952	27,491	26,434	27,491	27,491	29,891	29,891
10-456-4151 SALARY, SECRETARIES	26,318	26,318	15,627	15,626	13,423	15,627	0	0
10-456-4180 SALARY, PART/TIME SECRETARIES	0	0	5,609	3,884	5,609	5,609	11,232	11,232
TOTAL SALARIES	99,713	99,729	96,000	91,619	93,795	94,080	87,676	87,676
FRINGE BENEFITS								
10-456-4201 FRG BENE, SOC SEC TAXES	7,006	7,183	7,344	6,619	7,774	7,344	6,708	6,708
10-456-4202 FRG BENE, GROUP INS	26,157	25,782	27,155	20,848	22,436	20,307	20,307	20,307
10-456-4203 FRG BENE, RETIREMENT	7,510	8,488	8,319	7,673	9,410	8,319	8,058	8,058
10-456-4204 FRG BENE, WORK COMP	116	97	144	74	159	144	139	139
10-456-4206 FRG BENE, UNEMPLOYMENT COMP	28	29	31	30	48	31	36	36
TOTAL FRINGE BENEFITS	40,818	41,579	42,993	35,244	39,827	36,145	35,248	35,248
SUPPLIES								
10-456-4310 OFFICE SUPPLIES & EXPENSES	2,095	1,305	2,850	2,283	2,639	2,500	2,242	2,242
TOTAL SUPPLIES	2,095	1,305	2,850	2,283	2,639	2,500	2,242	2,242
OTHER SERVICES & CHARGES								
10-456-4505 AUTOPSIES	4,470	11,195	8,500	2,725	2,725	8,500	8,500	8,500
10-456-4620 COMMUNICATIONS	1,487	637	1,800	775	831	1,800	1,200	1,200
10-456-4680 TRAVEL/TRAINING	3,101	2,717	2,450	1,994	2,010	2,800	2,250	2,250
10-456-4710 INSURANCE/BONDS	0	74	250	249	249	250	80	80
TOTAL OTHER SERVICES & CHARGES	9,058	14,622	13,000	5,743	5,815	13,350	12,030	12,030
CAPITAL OUTLAY								
TOTAL JUSTICE OF THE PEACE NO 2	151,684	157,235	154,843	134,888	142,077	146,075	137,196	137,196

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

JURY

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-466-4204 FRG BENE, WORK COMP	50	57	100	22	23	75	75	75
TOTAL FRINGE BENEFITS	50	57	100	22	23	75	75	75
OTHER SERVICES & CHARGES								
10-466-4655 PETIT JURY, COUNTY COURT	12	0	2,500	0	0	1,500	1,500	1,500
10-466-4656 PETIT JURY, DISTRICT COURT	19,830	8,380	14,875	5,340	9,677	10,000	10,000	10,000
10-466-4657 PETIT JURY, J.P. COURT	126	192	500	316	316	400	400	400
10-466-4658 JURY, GRAND	10,836	16,168	12,500	10,392	11,976	13,000	13,000	13,000
10-466-4659 JURY COMMISSIONERS	90	100	150	100	100	150	150	150
10-466-4950 UNCLASSIFIED	579	493	625	574	625	500	500	500
TOTAL OTHER SERVICES & CHARGES	31,473	25,333	31,150	16,722	22,694	25,550	25,550	25,550
TOTAL JURY	31,523	25,390	31,250	16,744	22,717	25,625	25,625	25,625

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

COUNTY AUDITOR

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-495-4002 SALARY, APPOINTED OFFICIAL	48,500	48,500	49,470	47,567	49,470	49,470	50,670	50,670
10-495-4030 SALARY, ASSISTANTS	29,848	29,848	30,445	29,274	30,445	30,445	31,645	31,645
10-495-4032 SALARY, ASSISTANT #2	26,952	26,952	27,491	26,434	27,491	27,491	28,691	28,691
10-495-4085 LONGEVITY	4,264	4,648	5,032	5,032	5,032	4,520	4,520	4,520
10-495-4150 SALARY, SECRETARIES	26,635	26,635	27,491	23,428	24,500	27,491	28,691	28,691
TOTAL SALARIES	136,199	136,583	139,929	131,735	136,938	139,417	144,217	144,217
FRINGE BENEFITS								
10-495-4201 FRG BENE, SOC SEC TAXES	9,451	9,346	10,705	9,082	9,907	10,705	11,033	11,033
10-495-4202 FRG BENE, GROUP INS	34,026	37,579	39,584	34,860	36,489	40,594	40,594	40,594
10-495-4203 FRG BENE, RETIREMENT	10,270	11,654	12,118	10,996	12,634	12,118	13,254	13,254
10-495-4204 FRG BENE, WORK COMP	159	134	211	102	219	211	228	228
10-495-4206 FRG BENE, UNEMPLOYMENT COMP	67	68	84	75	114	84	119	119
TOTAL FRINGE BENEFITS	53,974	58,781	62,702	55,115	59,363	63,712	65,228	65,228
SUPPLIES								
10-495-4310 OFFICE SUPPLIES & EXPENSES	3,472	3,304	3,500	3,334	3,500	3,500	3,500	3,500
TOTAL SUPPLIES	3,472	3,304	3,500	3,334	3,500	3,500	3,500	3,500
OTHER SERVICES & CHARGES								
10-495-4620 COMMUNICATIONS	1,942	1,826	1,925	1,755	1,897	1,925	1,925	1,925
10-495-4680 TRAVEL/TRAINING	4,862	4,983	5,300	3,350	3,733	5,300	5,300	5,300
10-495-4710 INSURANCE/BONDS	277	0	300	277	277	0	0	0
10-495-4750 REP & MAINT,OFFICE EQUIPMENT	0	0	425	0	0	325	325	325
10-495-4760 MAINT & SUPPORT/COMPUTERS	6,109	5,654	6,400	6,232	6,500	6,600	6,600	6,600
TOTAL OTHER SERVICES & CHARGES	13,190	12,462	14,350	11,614	12,407	14,150	14,150	14,150
CAPITAL OUTLAY								
10-495-5500 CAPITAL OUTLAY	1,970	0	1,500	1,456	1,456	1,500	1,500	1,500
TOTAL CAPITAL OUTLAY	1,970	0	1,500	1,456	1,456	1,500	1,500	1,500
TOTAL COUNTY AUDITOR	208,804	211,130	221,981	203,253	213,663	222,279	228,595	228,595

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

COUNTY TREASURER

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-497-4001 SALARY, ELECTED OFFICIAL	45,154	45,154	46,058	44,287	46,058	46,058	47,258	47,258
10-497-4040 SALARY, DEPUTIES	29,848	29,848	30,445	29,274	30,445	30,445	31,645	31,645
10-497-4085 LONGEVITY	2,488	2,584	2,680	2,680	2,680	2,776	2,776	2,776
TOTAL SALARIES	77,490	77,586	79,183	76,241	79,183	79,279	81,679	81,679
FRINGE BENEFITS								
10-497-4201 FRG BENE, SOC SEC TAXES	5,509	5,471	6,058	5,408	5,809	6,058	6,249	6,249
10-497-4202 FRG BENE, GROUP INS	14,348	15,825	16,662	15,273	16,662	17,734	17,734	17,734
10-497-4203 FRG BENE, RETIREMENT	5,843	6,621	6,858	6,358	7,169	6,858	7,507	7,507
10-497-4204 FRG BENE, WORK COMP	91	76	119	58	124	119	129	129
10-497-4206 FRG BENE, UNEMPLOYMENT COMP	15	15	19	17	25	19	27	27
TOTAL FRINGE BENEFITS	25,806	28,008	29,716	27,114	29,789	30,788	31,646	31,646
SUPPLIES								
10-497-4310 OFFICE SUPPLIES & EXPENSES	2,171	2,365	3,000	2,542	2,542	2,500	2,500	2,500
TOTAL SUPPLIES	2,171	2,365	3,000	2,542	2,542	2,500	2,500	2,500
OTHER SERVICES & CHARGES								
10-497-4620 COMMUNICATIONS	1,351	1,222	1,500	1,113	1,117	1,500	1,500	1,500
10-497-4680 TRAVEL/TRAINING	2,780	2,602	2,636	1,628	2,500	3,500	3,500	3,500
10-497-4710 INSURANCE/BONDS	0	0	766	765	765	0	0	0
10-497-4750 REP & MAINT, OFFICE EQUIPMENT	0	0	384	0	0	0	0	0
10-497-4760 MAINT & SUPPORT/COMPUTERS	4,922	5,645	5,905	5,904	5,905	6,000	6,000	6,000
TOTAL OTHER SERVICES & CHARGES	9,053	9,469	11,191	9,411	10,287	11,000	11,000	11,000
CAPITAL OUTLAY								
10-497-5500 CAPITAL OUTLAY	3,093	0	1,629	1,628	1,628	1,300	1,300	1,300
COMPUTER - REPLACE 2007 1 1,300.00							1,300	
TOTAL CAPITAL OUTLAY	3,093	0	1,629	1,628	1,628	1,300	1,300	1,300
TOTAL COUNTY TREASURER								
	117,612	117,428	124,719	116,936	123,429	124,867	128,125	128,125

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

TAX ASSESSOR/COLLECTOR

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-499-4001 SALARY, ELECTED OFFICIAL	45,154	45,154	46,058	44,287	46,058	46,058	47,258	47,258
10-499-4040 SALARY, DEPUTIES	23,625	23,817	30,445	25,623	26,648	30,445	31,645	31,645
10-499-4041 SALARY, DEPUTIES	26,952	26,952	27,492	26,434	27,491	27,492	28,691	28,691
10-499-4042 SALARY, DEPUTIES	23,299	25,316	25,823	22,805	25,823	25,823	27,023	27,023
10-499-4043 SALARY, DEPUTIES	25,316	25,316	25,823	24,830	25,823	25,823	27,023	27,023
10-499-4085 LONGEVITY	4,920	5,304	5,688	5,688	5,688	6,072	6,072	6,072
10-499-4180 SALARY, PART/TIME SECRETARIES	7,980	7,891	8,000	7,977	8,000	8,000	9,000	9,000
TOTAL SALARIES	157,245	159,750	169,329	157,643	165,530	169,713	176,712	176,712
FRINGE BENEFITS								
10-499-4201 FRG BENE, SOC SEC TAXES	11,040	11,320	12,954	11,235	12,490	12,954	13,519	13,519
10-499-4202 FRG BENE, GROUP INS	43,378	46,024	47,480	43,523	47,480	50,585	50,585	50,585
10-499-4203 FRG BENE, RETIREMENT	11,856	13,618	14,664	13,166	15,279	14,664	16,240	16,240
10-499-4204 FRG BENE, WORK COMP	195	162	183	115	247	183	280	280
10-499-4206 FRG BENE, UNEMPLOYMENT COMP	55	56	73	62	96	73	106	106
TOTAL FRINGE BENEFITS	66,524	71,181	75,354	68,101	75,591	78,459	80,730	80,730
SUPPLIES								
10-499-4310 OFFICE SUPPLIES & EXPENSES	7,867	8,124	9,000	8,041	9,675	9,000	9,000	9,000
10-499-4315 POSTAGE & FREIGHT	6,247	5,441	6,800	5,230	5,230	9,074	6,800	6,800
10-499-4470 SUPPLIES, VOTER REGISTRATION	26	2,700	1,000	194	63	3,000	3,000	3,000
TOTAL SUPPLIES	14,140	16,265	16,800	13,465	14,968	21,074	18,800	18,800
OTHER SERVICES & CHARGES								
10-499-4585 TAX ROLLS & RECEIPTS	5,553	4,673	5,900	4,929	4,929	7,411	5,900	5,900
10-499-4620 COMMUNICATIONS	4,733	4,513	4,600	3,517	3,526	4,513	4,513	4,513
10-499-4641 VOTER REGISTRATION-CHAP 19	1,293	3,122	300	1,270	1,270	0	0	0
10-499-4660 LEGAL & BID NOTICES	905	1,032	1,000	860	1,000	1,000	1,000	1,000
10-499-4680 TRAVEL/TRAINING	4,266	2,990	4,000	3,302	3,276	4,300	4,300	4,300
10-499-4710 INSURANCE/BONDS	4,419	571	1,000	500	500	1,000	1,000	1,000
10-499-4750 REP & MAINT,OFFICE EQUIPMENT	0	0	500	0	0	500	500	500
10-499-4760 MAINT & SUPPORT/COMPUTERS	28,888	22,211	23,276	19,526	20,100	23,776	23,776	23,776
10-499-4770 RENTAL	1,727	1,754	1,800	1,790	1,758	1,800	1,800	1,800
TOTAL OTHER SERVICES & CHARGES	51,784	40,867	42,376	35,693	36,359	44,300	42,789	42,789
CAPITAL OUTLAY								
10-499-5500 CAPITAL OUTLAY	0	0	3,501	3,471	3,471	3,204	3,204	3,204
	0	0.00					0	
	0	0.00					0	
COMPUTERS - DELL	3	1,068.00					3,204	
TOTAL CAPITAL OUTLAY	0	0	3,501	3,471	3,471	3,204	3,204	3,204
TOTAL TAX ASSESSOR/COLLECTOR								
	289,692	288,063	307,360	278,372	295,920	316,750	322,235	322,235

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
PUBLIC FACILITIES
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-510-4085 LONGEVITY	4,504	3,912	4,008	4,008	4,008	2,184	2,184	2,184
10-510-4090 SALARY, BLDG SUPT	28,254	31,572	32,632	31,377	32,632	32,632	33,832	33,832
10-510-4161 SALARY, JANITORIAL	24,153	24,153	17,395	8,682	8,682	17,395	0	0
10-510-4162 SALARY, JANITORIAL	22,842	22,842	23,299	22,403	23,299	23,299	23,899	23,899
10-510-4180 SALARY, PART TIME	1,494	1,938	9,000	9,780	9,000	9,000	18,000	18,000
TOTAL SALARIES	81,246	84,417	86,334	76,249	77,620	84,510	77,915	77,915
FRINGE BENEFITS								
10-510-4201 FRG BENE, SOC SEC TAXES	5,481	5,704	6,605	5,340	5,598	6,605	5,961	5,961
10-510-4202 FRG BENE, GROUP INS	34,012	36,870	37,443	23,315	25,212	24,282	24,282	24,282
10-510-4203 FRG BENE, RETIREMENT	6,019	7,038	7,477	6,298	6,715	7,477	7,161	7,161
10-510-4204 FRG BENE, WORK COMP	1,699	1,501	2,360	1,145	2,458	2,360	2,241	2,241
10-510-4206 FRG BENE, UNEMPLOYMENT COMP	41	44	52	45	71	52	65	65
TOTAL FRINGE BENEFITS	47,253	51,158	53,937	36,143	40,054	40,776	39,710	39,710
SUPPLIES								
10-510-4310 OFFICE SUPPLIES & EXPENSES	187	47	250	190	381	250	250	250
10-510-4360 FUEL	426	702	1,100	650	650	1,100	1,100	1,100
10-510-4431 SUPPLIES, JANITORIAL BD DEV	119	163	250	183	250	250	250	250
10-510-4432 SUPPLIES, JANITORIAL CT HOUSE	6,939	5,959	6,500	6,389	6,898	6,500	6,500	6,500
10-510-4433 SUPPLIES, JANITORIAL SERV BLDG	3,880	4,360	5,000	4,108	4,109	5,000	5,000	5,000
TOTAL SUPPLIES	11,550	11,230	13,100	11,521	12,287	13,100	13,100	13,100
OTHER SERVICES & CHARGES								
10-510-4500 CONTRACT SERVICES	0	0	100	0	0	0	0	0
10-510-4620 COMMUNICATIONS	4,055	3,651	3,700	3,448	3,482	3,700	3,700	3,700
10-510-4710 INS, GEN, AUTO, PERSL LIABILIT	52	171	300	245	245	150	150	150
10-510-4711 INS, FIRE & EXT COV,CT HOUSE	25,317	22,945	26,583	22,652	22,652	26,583	25,092	25,092
10-510-4712 INS, FIRE & EXT COV, SERV BLDG	8,626	7,880	9,058	7,519	7,519	9,058	8,271	8,271
10-510-4713 INS, BOARD OF DEVELOPMENT	3,950	3,950	5,000	3,950	3,950	5,000	5,000	5,000
10-510-4714 INS, FIRE & EXT COV, MORALES	173	158	182	151	151	182	175	175
10-510-4715 INS, FIRE & EXT COV, MUSEUM	940	878	987	838	838	987	905	905
10-510-4716 INS, FIRE & EXT COV, FAIR	1,649	1,529	1,732	1,459	1,459	1,732	1,576	1,576
10-510-4717 INSURANCE, JP #2	519	474	545	452	452	545	498	498
10-510-4718 INSURANCE, WORKFORCE	208	190	219	181	181	219	200	200
10-510-4741 UTILITIES, CT HOUSE	54,063	51,680	58,493	56,608	57,000	60,000	65,000	65,000
10-510-4742 UTILITIES, SERVICE BLD	33,518	35,031	37,175	36,874	37,800	37,500	37,500	37,500
10-510-4745 UTILITIES, MUSEUM	1,990	2,813	3,468	3,388	3,388	3,000	3,400	3,400
10-510-4747 UTILITIES, JP #2	5,560	6,146	6,614	6,534	6,534	6,250	6,400	6,400
10-510-4748 UTILITIES, WORKFORCE	3,636	3,459	3,800	3,633	3,611	3,800	3,800	3,800
10-510-4749 UTILITIES, LIGHTS/PARKS/FAIR	3,486	4,427	6,200	5,844	5,885	6,200	6,200	6,200
10-510-4750 REPAIRS & MAINT	80	483	500	243	300	500	500	500
10-510-4751 MAINT, BLDG, COURTHOUSE	28,772	29,315	59,491	50,774	51,000	31,000	31,000	31,000
10-510-4752 MAINT, BLDG, SERV BLDG	3,823	4,460	6,900	6,210	6,500	5,000	5,000	5,000
10-510-4753 MAINT, BLDG,BOARD OF DEVELOPME	1,087	797	1,400	213	500	1,400	1,400	1,400

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

PUBLIC FACILITIES

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-510-4757 MAINTENANCE, JP #2	817	577	1,200	524	714	1,200	1,200	1,200
10-510-4758 MAINTENANCE, BLD, WORKFORCE	903	6,737	1,000	190	250	1,000	1,000	1,000
10-510-4785 UNIFORMS	580	595	600	437	437	600	600	600
10-510-4950 UNCLASSIFIED	552	11	500	370	400	500	500	500
TOTAL OTHER SERVICES & CHARGES	184,357	188,355	235,747	212,736	215,248	206,106	209,067	209,067
CAPITAL OUTLAY								
10-510-5500 CAPITAL OUTLAY	1,359	18,664	1,414	1,413	23,246	0	2,500	2,500
PROJECTOR FOR AUDITORIUM 1 2,500.00							2,500	
TOTAL CAPITAL OUTLAY	1,359	18,664	1,414	1,413	23,246	0	2,500	2,500
TOTAL PUBLIC FACILITIES	325,765	353,824	390,532	338,061	368,455	344,492	342,292	342,292

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

EMERGENCY MED SERVICE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-540-4811 BASE, JC ESD #2	3,250	3,250	3,250	3,250	3,250	0	0	0
10-540-4812 BASE, EDNA SERVICE	3,250	3,250	3,250	3,250	3,250	3,250	0	0
10-540-4813 BASE, GANADO SERVICE	3,250	3,250	3,250	0	3,250	0	0	0
10-540-4814 BASE, JC ESD #1	3,250	3,250	3,250	3,250	3,250	0	0	0
10-540-4822 RUNS, EDNA SERVICE	69,750	74,250	66,600	62,100	65,700	60,000	40,000	40,000
10-540-4823 RUNS, GANADO SERVICE	24,300	22,050	18,400	11,700	15,300	0	0	0
TOTAL OTHER SERVICES & CHARGES	107,050	109,300	98,000	83,550	94,000	63,250	40,000	40,000
TOTAL EMERGENCY MED SERVICE	107,050	109,300	98,000	83,550	94,000	63,250	40,000	40,000

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

FIRE PROTECTION

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-543-4811 BASE, JC ESD #2	3,250	3,250	3,250	3,250	3,250	0	0	0
10-543-4812 BASE, EDNA SERVICE	3,250	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	3,250
10-543-4814 BASE, JC ESD #1	3,250	3,250	3,250	3,250	3,250	0	0	0
10-543-4822 RUNS, EDNA SERVICE	24,148	10,000	20,000	17,000	17,500	20,000	20,000	20,000
10-543-4823 RUNS, GANADO SERVICE	7,250	7,000	15,000	11,750	15,000	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	44,398	30,000	48,000	38,500	45,500	36,500	36,500	36,500
CAPITAL OUTLAY								
10-543-5500 CAPITAL OUTLAY	41,072	0	0	0	0	0	0	0
TANKER TRK - EVFD (MATC 1	0.00						0	
TOTAL CAPITAL OUTLAY	41,072	0	0	0	0	0	0	0
TOTAL FIRE PROTECTION	85,469	30,000	48,000	38,500	45,500	36,500	36,500	36,500

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

EMS/"JAWS"

EXPENDITURES

			(----- 2010-2011 -----)	(----- 2011-2012 -----)				
	2008-2009	2009-2010	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	803	723	1,000	584	584	1,000	1,000	1,000
TOTAL FRINGE BENEFITS	803	723	1,000	584	584	1,000	1,000	1,000
SUPPLIES								
10-545-4360 FUEL	162	157	600	157	257	600	600	600
TOTAL SUPPLIES	162	157	600	157	257	600	600	600
OTHER SERVICES & CHARGES								
10-545-4620 COMMUNICATIONS	1,452	1,672	1,700	1,606	1,650	1,700	1,700	1,700
10-545-4680 TRAVEL/TRAINING	0	0	0	0	0	2,500	2,500	2,500
10-545-4710 INSURANCE/BONDS	192	209	400	82	335	360	360	360
10-545-4750 REPAIR & MAINTENANCE	15	144	2,000	1,108	1,108	2,000	2,000	2,000
10-545-4950 UNCLASSIFIED	12	13	1,500	363	773	1,000	500	500
TOTAL OTHER SERVICES & CHARGES	1,670	2,038	5,600	3,159	3,866	7,560	7,060	7,060
CAPITAL OUTLAY								
10-545-5500 CAPITAL OUTLAY	0	0	25,699	20,699	20,699	10,696	13,100	13,100
SAR-PAC COMPLETE (CK W/	1	5,000.00					5,000	
NARROW-BANK REPEATER-FI	1	0.00					0	
(CKING W/ HOMELAND SEC)	1	0.00					0	
Adj - EMS/JAWS	0	0.00					0	
HIGH PRESSURE COUPLERS	8	211.11					1,689	
HIGH PRESSURE COUPLERS	1	211.12					211	
STRUTS	1	0.00					0	
SAW	1	0.00					0	
KIT FOR STRUTS	1	0.00					0	
HOOKS	4	0.00					0	
RACHETT STRAPS	4	50.00					200	
HOSE REEL	2	3,000.00					6,000	
TOTAL CAPITAL OUTLAY	0	0	25,699	20,699	20,699	10,696	13,100	13,100
TOTAL EMS/"JAWS"	2,636	2,918	32,899	24,599	25,406	19,856	21,760	21,760

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

10 -GENERAL
CONSTABLE PRECINCT NO 1
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-551-4001 SALARY, ELECTED OFFICIAL	38,382	38,382	39,150	37,644	39,150	39,150	40,350	40,350
10-551-4085 LONGEVITY	1,144	1,240	1,336	1,336	1,336	1,432	1,432	1,432
TOTAL SALARIES	39,526	39,622	40,486	38,980	40,486	40,582	41,782	41,782
FRINGE BENEFITS								
10-551-4201 FRG BENE, SOC SEC TAXES	2,971	2,977	3,098	2,930	3,145	3,098	3,197	3,197
10-551-4202 FRG BENE, GROUP INS	7,174	7,913	8,331	7,637	8,331	8,867	8,867	8,867
10-551-4203 FRG BENE, RETIREMENT	2,981	3,382	3,506	3,251	3,662	3,506	3,840	3,840
10-551-4204 FRG BENE, WORK COMP	593	523	820	398	398	820	889	889
TOTAL FRINGE BENEFITS	13,718	14,794	15,755	14,215	15,536	16,291	16,793	16,793
SUPPLIES								
10-551-4310 OFFICE SUPPLIES & EXPENSES	546	147	600	137	140	400	400	400
10-551-4360 FUEL	2,607	2,333	4,100	2,849	3,130	4,100	4,100	4,100
10-551-4445 SUPPLIES, LAW ENFORCEMENT	233	145	400	162	162	600	600	600
TOTAL SUPPLIES	3,387	2,626	5,100	3,148	3,432	5,100	5,100	5,100
OTHER SERVICES & CHARGES								
10-551-4620 COMMUNICATIONS	500	415	400	389	420	400	400	400
10-551-4710 INSURANCE/BONDS	335	171	300	177	177	200	200	200
10-551-4750 REPAIR AND MAINTENANCE	1,362	1,059	1,350	881	833	1,200	1,200	1,200
10-551-4785 UNIFORMS	547	442	500	408	409	500	500	500
TOTAL OTHER SERVICES & CHARGES	2,743	2,087	2,550	1,855	1,839	2,300	2,300	2,300
CAPITAL OUTLAY								
TOTAL CONSTABLE PRECINCT NO 1	59,374	59,129	63,891	58,198	61,293	64,273	65,975	65,975

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

CONSTABLE PRECINCT NO 2

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-552-4001 SALARY, ELECTED OFFICIAL	37,186	38,382	39,150	37,644	39,150	39,150	40,350	40,350
10-552-4085 LONGEVITY	1,920	488	584	584	584	672	672	672
TOTAL SALARIES	39,106	38,870	39,734	38,228	39,734	39,822	41,022	41,022
FRINGE BENEFITS								
10-552-4201 FRG BENE, SOC SEC TAXES	2,983	2,974	3,039	2,924	3,084	3,039	3,139	3,139
10-552-4202 FRG BENE, GROUP INS	6,368	7,038	8,089	7,415	8,089	8,625	8,625	8,625
10-552-4203 FRG BENE, RETIREMENT	2,949	3,211	3,041	3,184	3,529	3,041	3,770	3,770
10-552-4204 FRG BENE, WORK COMP	603	512	805	390	390	805	873	873
TOTAL FRINGE BENEFITS	12,903	13,734	14,974	13,913	15,092	15,510	16,407	16,407
SUPPLIES								
10-552-4310 OFFICE SUPPLIES & EXPENSES	765	118	392	178	240	500	500	500
10-552-4360 FUEL	1,414	2,594	4,100	3,434	3,784	4,100	4,100	4,100
10-552-4445 SUPPLIES, LAW ENFORCEMENT	372	568	200	0	0	400	400	400
TOTAL SUPPLIES	2,552	3,280	4,692	3,611	4,024	5,000	5,000	5,000
OTHER SERVICES & CHARGES								
10-552-4620 COMMUNICATIONS	881	672	1,400	1,224	1,262	1,300	1,300	1,300
10-552-4710 INSURANCE/BONDS	277	279	300	177	177	200	200	200
10-552-4750 REPAIR AND MAINTENANCE	1,926	156	1,350	381	381	1,200	900	900
10-552-4785 UNIFORMS	327	583	500	431	431	600	600	600
TOTAL OTHER SERVICES & CHARGES	3,410	1,691	3,550	2,213	2,251	3,300	3,000	3,000
CAPITAL OUTLAY								
10-552-5500 CAPITAL OUTLAY	0	31,092	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	31,092	0	0	0	0	0	0
TOTAL CONSTABLE PRECINCT NO 2	57,971	88,667	62,950	57,965	61,100	63,632	65,429	65,429

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
SHERIFF

EXPENDITURES

		(----- 2010-2011 -----)	(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-560-4001 SALARY, ELECTED OFFICIAL	45,990	45,990	46,910	45,106	46,910	46,910	48,110	48,110
10-560-4040 SALARY, CHIEF DEPUTY	37,843	39,479	41,373	39,782	41,373	41,373	42,573	42,573
10-560-4041 SALARY, INVESTIGATOR	38,152	39,127	39,910	37,415	37,943	39,910	41,110	41,110
10-560-4042 SALARY, SARGEANT	37,093	37,093	37,835	33,279	31,712	37,835	39,035	39,035
10-560-4043 SALARY, DEPUTIES	35,302	35,808	36,525	35,120	36,525	36,525	37,725	37,725
10-560-4044 SALARY, DEPUTIES	35,808	35,808	36,525	35,120	36,525	36,525	37,725	37,725
10-560-4045 SALARY, DEPUTIES	39,127	39,127	39,910	38,375	39,910	39,910	41,110	41,110
10-560-4046 SALARY, DEPUTIES	35,808	35,808	36,525	35,120	36,525	36,525	37,725	37,725
10-560-4047 SALARY, DEPUTIES	35,820	35,808	36,525	35,132	36,525	36,525	37,725	37,725
10-560-4048 SALARY, DEPUTIES	35,808	35,808	36,525	35,120	36,525	36,525	37,725	37,725
10-560-4060 SALARY, DISPATCHERS	28,459	28,805	29,421	28,289	29,421	29,421	30,621	30,621
10-560-4061 SALARY, DISPATCHERS	27,844	22,533	28,401	22,812	21,960	28,401	29,601	29,601
10-560-4062 SALARY, DISPATCHERS	27,844	27,844	28,401	27,309	28,401	28,401	29,601	29,601
10-560-4063 SALARY, DISPATCHERS	21,897	27,180	28,401	27,309	28,401	28,401	29,601	29,601
10-560-4064 SALARY, DISPATCHERS	27,844	27,172	28,401	27,147	28,401	28,401	29,601	29,601
10-560-4071 UNIFORM ALLOWANCE, SHERIFF	121	120	125	125	103	125	125	125
10-560-4085 LONGEVITY	11,952	13,312	14,960	14,952	14,952	14,392	14,392	14,392
10-560-4150 SALARY, CHIEF TCO/ADMIN ASSIST	26,318	26,318	26,845	25,813	26,845	26,845	28,045	28,045
10-560-4151 SALARY, SECRETARIES	24,071	24,071	24,553	23,609	24,553	24,553	25,753	25,753
10-560-4184 SALARY, DEPUTIES, PART TIME	6,281	1,386	3,500	2,096	3,500	3,500	3,500	3,500
10-560-4185 SALARY, DISPATCHER, PART TIME	13,036	11,730	12,500	8,460	9,159	12,500	12,500	12,500
10-560-4195 SALARY, OVERTIME	63,672	56,890	25,216	19,648	25,000	0	0	0
TOTAL SALARIES	656,089	647,217	639,287	597,135	621,167	613,503	633,903	633,903
FRINGE BENEFITS								
10-560-4201 FRG BENE, SOC SEC TAXES	47,179	46,162	50,960	42,920	44,067	46,976	48,494	48,494
10-560-4202 FRG BENE, GROUP INS	155,521	171,951	176,953	156,085	169,931	197,265	181,608	181,608
10-560-4203 FRG BENE, RETIREMENT	49,437	55,366	53,178	49,934	54,024	53,178	58,256	58,256
10-560-4204 FRG BENE, WORK COMP	9,627	8,561	12,436	6,343	6,343	12,436	13,486	13,486
10-560-4206 FRG BENE, UNEMPLOYMENT COMP	292	303	340	308	455	340	482	482
TOTAL FRINGE BENEFITS	262,056	282,344	293,867	255,591	274,820	310,195	302,326	302,326
SUPPLIES								
10-560-4310 OFFICE SUPPLIES & EXPENSES	8,655	8,066	10,446	10,292	10,369	8,500	8,500	8,500
10-560-4360 FUEL	35,951	34,814	47,145	41,396	47,800	40,000	40,000	40,000
10-560-4445 SUPPLIES, LAW ENFORCEMENT	6,607	6,137	6,470	6,468	6,458	8,000	8,000	8,000
TOTAL SUPPLIES	51,213	49,017	64,061	58,156	64,627	56,500	56,500	56,500
OTHER SERVICES & CHARGES								
10-560-4500 CONTRACT SERVICE, ANIMAL CONTR	655	0	0	0	0	1,000	0	0
10-560-4620 COMMUNICATIONS	11,612	10,426	10,375	10,374	10,500	12,000	11,500	11,500
10-560-4680 TRAVEL/TRAINING	10,005	4,248	8,998	8,370	8,370	8,500	8,500	8,500
10-560-4710 INSURANCE/BONDS	4,519	5,743	4,502	4,501	4,501	6,000	5,000	5,000
10-560-4740 UTILITIES	186	182	250	213	217	250	250	250
10-560-4750 REPAIR & MAINTENANCE	10,781	13,772	21,000	19,438	20,500	18,000	16,000	16,000

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL

SHERIFF

EXPENDITURES

			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009	2009-2010	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
10-560-4759 REP & MAINT, FIREARMS TRAINING	413	434	327	327	458	1,000	1,000	1,000
10-560-4760 MAINT & SUPPORT, COMP/SOFT	17,546	21,740	9,683	9,682	10,000	24,512	21,000	21,000
10-560-4770 RENTAL	8,312	8,456	8,500	8,253	8,450	8,500	8,500	8,500
10-560-4785 UNIFORMS	4,123	3,458	3,720	3,720	4,000	4,000	4,000	4,000
TOTAL OTHER SERVICES & CHARGES	68,151	68,460	67,355	64,878	66,996	83,762	75,750	75,750
CAPITAL OUTLAY								
10-560-5500 CAPITAL OUTLAY	42,178	106,788	118,325	118,235	200,149	597,000	500,000	500,000
VEHILCE WITH LIGHTS 2	0.00						0	
VIDEO CAMERA 7	0.00						0	
RADAR 7	0.00						0	
RENOVATE DEP OFFICE 1	0.00						0	
GUYED WIRE TOWER (GRANT 1 500,000.00							500,000	
TOTAL CAPITAL OUTLAY	42,178	106,788	118,325	118,235	200,149	597,000	500,000	500,000
TOTAL SHERIFF								
	1,079,687	1,153,826	1,182,894	1,093,995	1,227,759	1,660,960	1,568,479	1,568,479

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
CORRECTIONS
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-561-4079 SALARY SUPL, SHIFT LEADER	2,000	2,000	2,000	1,788	2,000	2,000	2,000	2,000
10-561-4085 LONGEVITY	7,528	8,312	9,568	9,560	9,560	10,536	10,536	10,536
10-561-4118 SALARY, CORRECTION COOK	22,353	22,683	23,137	22,247	23,137	23,137	24,337	24,337
10-561-4120 SALARY, ADMINISTRATOR	37,493	37,493	38,243	36,772	38,243	38,243	39,443	39,443
10-561-4121 SALARY, SARGEANT	31,832	31,832	32,469	31,220	32,469	32,469	33,669	33,669
10-561-4122 sALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4123 SALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4124 SALARY, CORRECTION OFFICER	29,852	30,287	26,893	25,696	30,893	30,893	32,093	32,093
10-561-4125 SALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,747	30,893	30,893	32,093	32,093
10-561-4126 SALARY, CORRECTION OFFICER	29,590	22,900	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4127 SALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,716	30,893	30,893	32,093	32,093
10-561-4128 SALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4129 SALARY, CORRECTION OFFICER	29,169	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4130 SALARY, CORRECTION OFFICER	30,287	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4131 SALARY, CORRECTION OFFICER	30,287	30,287	28,953	24,229	30,893	30,893	32,093	32,093
10-561-4132 SALARY, CORRECTION OFFICER	30,328	30,287	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4133 SALARY, CORRECTION OFFICER	22,654	28,927	30,893	29,705	30,893	30,893	32,093	32,093
10-561-4183 SALARY, CORRECTION OFF, PT/TIM	17,672	2,704	17,940	16,854	16,000	8,000	12,500	12,500
10-561-4187 SALARY, TRANSPORT, PT	20,725	16,676	15,000	15,326	15,000	15,000	15,000	15,000
10-561-4195 SALARY, OVERTIME	43,400	50,279	13,265	12,772	13,265	10,000	8,000	8,000
TOTAL SALARIES	536,603	526,674	516,398	493,566	520,389	510,101	530,601	530,601
FRINGE BENEFITS								
10-561-4201 FRG BENE, SOC SEC TAXES	39,196	38,482	39,354	35,687	37,993	39,105	40,591	40,591
10-561-4202 FRG BENE, GROUP INS	121,532	131,179	143,373	129,636	143,170	162,490	162,490	162,490
10-561-4203 FRG BENE, RETIREMENT	40,533	45,015	44,547	41,180	45,861	44,267	48,763	48,763
10-561-4204 FRG BENE, WORK COMP	7,255	6,601	10,360	4,926	4,926	10,360	11,288	11,288
10-561-4206 FRG BENE, UNEMPLOYMENT COMP	263	280	307	284	284	307	438	438
TOTAL FRINGE BENEFITS	208,779	221,556	237,941	211,713	232,235	256,529	263,570	263,570
SUPPLIES								
10-561-4310 OFFICE SUPPLIES & EXPENSES	3,088	3,583	3,500	3,384	3,500	4,000	4,000	4,000
10-561-4360 FUEL	635	1,081	1,300	1,110	1,200	1,000	1,000	1,000
10-561-4410 FOOD	72,457	75,015	75,000	73,939	75,000	70,000	70,000	70,000
10-561-4430 SUPPLIES, JANITORIAL	10,769	5,698	9,500	8,142	8,500	7,500	7,500	7,500
10-561-4435 SUPPLIES, KITCHEN	3,287	3,515	3,500	1,996	2,006	3,500	3,500	3,500
TOTAL SUPPLIES	90,237	88,893	92,800	88,572	90,206	86,000	86,000	86,000
OTHER SERVICES & CHARGES								
10-561-4500 CONTRACT SERVICE	750	375	12,992	450	500	15,000	4,000	4,000
10-561-4620 COMMUNICATIONS	976	907	1,200	819	857	1,200	1,200	1,200
10-561-4645 INMATE, MEDICAL	16,027	32,569	49,000	17,175	25,887	51,000	35,000	35,000
10-561-4646 INMATE, MISCELLANEOUS	25	0	500	4	8	500	500	500
10-561-4647 INMATE, RX & MEDICAL SUPP	7,849	16,276	16,000	15,096	18,000	20,000	20,000	20,000
10-561-4648 INMATE, TRANSPORT EXP	10,232	10,509	12,000	11,808	13,212	15,000	12,000	12,000

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

10 -GENERAL
CORRECTIONS
EXPENDITURES

EXPENDITURES				(----- 2010-2011 -----)			(----- 2011-2012 -----)				
				2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
10-561-4680 TRAVEL/TRAINING				1,068	1,369	2,516	2,515	2,215	2,500	2,500	2,500
10-561-4710 INSURANCE/BONDS				210	228	308	304	304	300	300	300
10-561-4740 UTILITIES				48,795	48,457	50,000	48,413	48,500	50,000	50,000	50,000
10-561-4750 REPAIR & MAINTENANCE				53,894	11,075	16,000	15,355	17,550	20,000	16,000	16,000
10-561-4785 UNIFORMS				3,000	2,428	2,684	1,389	1,601	3,000	3,000	3,000
TOTAL OTHER SERVICES & CHARGES				142,826	124,193	163,200	113,328	128,634	178,500	144,500	144,500
CAPITAL OUTLAY											
10-561-5500 CAPITAL OUTLAY				2,009	4,945	13,800	4,311	4,311	26,740	1,740	1,740
JAIL ROOF -LEAKING TO P 1 0.00										0	
DRYER 1 600.00										600	
LIGHT 30 38.00										1,140	
REPLACE CEILING IN CELL 0 0.00										0	
SECURITY CAMERAS \$\$\$ 4 0.00										0	
TOTAL CAPITAL OUTLAY				2,009	4,945	13,800	4,311	4,311	26,740	1,740	1,740
TOTAL CORRECTIONS				980,453	966,261	1,024,139	911,489	975,774	1,057,870	1,026,411	1,026,411

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

LNRA SECURITY CONTRACT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-562-4042 SALARY, DEPUTIES	35,808	35,808	36,525	35,120	36,525	36,525	37,725	37,725
10-562-4085 LONGEVITY	632	728	824	824	824	920	920	920
TOTAL SALARIES	36,440	36,536	37,349	35,944	37,349	37,445	38,645	38,645
FRINGE BENEFITS								
10-562-4201 FRG BENE, SOC SEC TAXES	2,811	2,818	2,857	2,772	2,943	2,857	2,957	2,957
10-562-4202 FRG BENE, GROUP INS	6,947	7,677	8,089	7,415	8,089	8,625	8,625	8,625
10-562-4203 FRG BENE, RETIREMENT	2,772	3,148	3,235	3,019	3,368	3,235	3,552	3,552
10-562-4204 FRG BENE, WORK COMP	546	482	757	367	787	757	823	823
10-562-4206 FRG BENE, UNEMPLOYMENT COMP	18	18	23	20	31	23	32	32
TOTAL FRINGE BENEFITS	13,094	14,144	14,961	13,593	15,217	15,497	15,989	15,989
TOTAL LNRA SECURITY CONTRACT	49,534	50,680	52,310	49,537	52,566	52,942	54,634	54,634

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

JUVENILE PROBATION

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-570-4021 CHIEF PROBATION OFFICER	0	6,751	6,887	6,333	6,586	6,887	6,586	6,586
10-570-4022 JUVENILE PROBATION OFFICER	14,563	3,953	0	0	0	0	0	0
10-570-4085 LONGEVITY	708	430	1,114	1,114	1,114	1,210	372	372
TOTAL SALARIES	15,271	11,134	8,001	7,447	7,700	8,097	6,958	6,958
570-4021 CHIEF PROBATION OFFICER								
PERMANENT NOTES:								
County has to contribute \$28,041/yr								
FRINGE BENEFITS								
10-570-4201 FRG BENE, SOC SEC TAXES	1,168	825	613	541	645	613	533	533
10-570-4202 FRG BENE, GROUP INS	2,975	1,517	1,919	1,415	1,919	0	1,725	1,725
10-570-4203 FRG BENE, RETIREMENT	1,154	913	693	626	690	693	640	640
10-570-4204 FRG BENE, WORK COMP	30	10	17	8	11	17	18	18
10-570-4206 FRG BENE, UNEMPLOYMENT COMP	8	8	6	0	0	6	6	6
TOTAL FRINGE BENEFITS	5,334	3,273	3,248	2,589	3,265	1,329	2,922	2,922
SUPPLIES								
10-570-4310 OFFICE SUPPLIES & EXPENSES	38	5,776	6,000	4,126	6,000	6,000	6,000	6,000
TOTAL SUPPLIES	38	5,776	6,000	4,126	6,000	6,000	6,000	6,000
OTHER SERVICES & CHARGES								
10-570-4570 NON-RESIDENTIAL SERVICES	1,234	8,955	9,429	9,342	10,593	4,000	4,000	4,000
10-570-4575 RESIDENTIAL SERVICES	6,245	2,435	2,221	0	0	8,250	950	950
10-570-4680 TRAVEL/TRAINING	51	621	1,600	1,562	1,563	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	7,530	12,011	13,250	10,904	12,156	13,250	5,950	5,950
CAPITAL OUTLAY								
10-570-5500 CAPITAL OUTLAY	0	4,765	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	4,765	0	0	0	0	0	0
TOTAL JUVENILE PROBATION	28,172	36,959	30,499	25,066	29,121	28,676	21,830	21,830

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 24TH JUD DIST/ADULT PROB
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
(----- 2010-2011 -----) (----- 2011-2012 -----)								
OTHER SERVICES & CHARGES								
10-578-4620 COMMUNICATIONS	2,279	2,288	2,600	2,211	2,211	2,800	2,600	2,600
TOTAL OTHER SERVICES & CHARGES	2,279	2,288	2,600	2,211	2,211	2,800	2,600	2,600
CAPITAL OUTLAY								
10-578-5500 CAPITAL OUTLAY	0	0	500	0	0	500	500	500
CUSTOM BUILD DOOR TO SE 1	500.00						500	
TOTAL CAPITAL OUTLAY	0	0	500	0	0	500	500	500
TOTAL 24TH JUD DIST/ADULT PROB	2,279	2,288	3,100	2,211	2,211	3,300	3,100	3,100

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

DPS/TROOPERS

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SUPPLIES								
10-581-4310 OFFICE SUPPLIES & EXPENSES	162	314	1,046	1,046	1,046	355	355	355
10-581-4445 SUPPLIES, LAW ENFORCEMENT	325	320	500	254	500	500	500	500
TOTAL SUPPLIES	487	634	1,546	1,300	1,546	855	855	855
OTHER SERVICES & CHARGES								
10-581-4620 COMMUNICATIONS	2,890	2,679	2,734	2,514	2,660	3,200	3,200	3,200
10-581-4750 REPAIR AND MAINTENANCE	0	150	75	75	150	300	300	300
TOTAL OTHER SERVICES & CHARGES	2,890	2,829	2,809	2,589	2,810	3,500	3,500	3,500
CAPITAL OUTLAY								
10-581-5500 CAPITAL OUTLAY	0	0	6,520	6,520	6,520	0	0	0
TOTAL CAPITAL OUTLAY	0	0	6,520	6,520	6,520	0	0	0
TOTAL DPS/TROOPERS	3,377	3,463	10,875	10,409	10,876	4,355	4,355	4,355

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

DPS/LICENSE & WEIGHT

EXPENDITURES

			(----- 2010-2011 -----)	(----- 2011-2012 -----)				
	2008-2009	2009-2010	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
SUPPLIES								
10-582-4310 OFFICE SUPPLIES & EXPENSES	108	122	300	224	215	300	300	300
10-582-4445 SUPPLIES, LAW ENFORCEMENT	120	45	500	47	74	500	500	500
TOTAL SUPPLIES	228	167	800	270	289	800	800	800
OTHER SERVICES & CHARGES								
10-582-4620 COMMUNICATIONS	1,144	611	600	410	580	600	100	100
10-582-4710 INSURANCE/BONDS	273	250	380	238	238	380	380	380
10-582-4740 UTILITIES	628	488	800	667	687	800	800	800
10-582-4750 REPAIR AND MAINTENANCE	525	0	1,200	0	0	1,200	1,200	1,200
TOTAL OTHER SERVICES & CHARGES	2,570	1,349	2,980	1,315	1,505	2,980	2,480	2,480
CAPITAL OUTLAY								
10-582-5500 CAPITAL OUTLAY	0	0	0	0	0	33,805	33,805	33,805
SCALE - WEIGH-TRONIC 1 33,805.00							33,805	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	33,805	33,805	33,805
TOTAL DPS/LICENSE & WEIGHT	2,798	1,515	3,780	1,585	1,794	37,585	37,085	37,085

ADOPT SEPTEMBER 26, 2011

10 -GENERAL
SANITATION
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
10-595-4085 LONGEVITY	4,192	4,480	2,800	1,760	1,760	1,952	1,904	1,904
10-595-4171 SALARY, LANDFILL	31,532	31,532	28,663	20,353	21,840	32,163	33,363	33,363
10-595-4172 SALARY, LANDFILL	21,667	15,575	0	0	0	0	0	0
10-595-4180 SALARY, PART/TIME TRANS STA	13,794	16,422	19,308	18,285	19,308	15,808	19,000	19,000
10-595-4192 SALARY, LANDFILL	32,429	28,828	33,078	31,806	33,078	33,078	34,278	34,278
TOTAL SALARIES	103,613	96,837	83,849	72,203	75,986	83,001	88,545	88,545
FRINGE BENEFITS								
10-595-4201 FRG BENE, SOC SEC TAXES	7,735	7,225	6,415	5,299	5,495	6,415	6,772	6,772
10-595-4202 FRG BENE, GROUP INS	23,447	21,173	19,179	15,947	18,536	21,654	20,065	20,065
10-595-4203 FRG BENE, RETIREMENT	7,819	8,247	7,262	6,089	6,571	7,262	8,136	8,136
10-595-4204 FRG BENE, WORK COMP	3,118	2,188	3,143	1,506	3,233	3,143	3,487	3,487
10-595-4206 FRG BENE, UNEMPLOYMENT COMP	51	52	51	40	60	51	73	73
TOTAL FRINGE BENEFITS	42,171	38,884	36,050	28,881	33,894	38,525	38,533	38,533
SUPPLIES								
10-595-4310 OFFICE SUPPLIES & EXPENSES	1,021	1,897	2,263	2,231	2,263	1,200	1,200	1,200
10-595-4360 FUEL	11,287	9,937	13,400	13,210	13,300	15,000	15,000	15,000
10-595-4375 PARTS, SUPPLIES, REPAIRS	24,376	15,831	24,187	23,824	25,000	25,000	25,000	25,000
TOTAL SUPPLIES	36,684	27,666	39,850	39,265	40,563	41,200	41,200	41,200
OTHER SERVICES & CHARGES								
10-595-4540 DISPOSAL FEES	64,168	60,724	89,100	72,361	72,361	90,000	75,000	75,000
10-595-4620 COMMUNICATIONS	1,454	1,479	1,500	1,096	1,192	1,500	1,500	1,500
10-595-4680 TRAVEL/TRAINING	0	0	185	31	61	200	200	200
10-595-4710 INSURANCE/BONDS	1,701	1,593	1,800	1,659	1,659	1,800	1,800	1,800
10-595-4740 UTILITIES	1,743	1,919	2,000	1,956	1,956	2,000	2,000	2,000
10-595-4785 UNIFORMS	458	612	750	729	729	750	750	750
10-595-4950 UNCLASSIFIED	120	204	0	0	0	250	250	250
TOTAL OTHER SERVICES & CHARGES	69,644	66,530	95,335	77,832	77,958	96,500	81,500	81,500
CAPITAL OUTLAY								
10-595-5500 CAPITAL OUTLAY	34,799	1,440	15,000	14,830	14,830	7,000	7,000	7,000
AWNING OVER OPEN CONTAI	1	0.00					0	
40 YRD COMP. CONTAINER	1	7,000.00					7,000	
TOTAL CAPITAL OUTLAY	34,799	1,440	15,000	14,830	14,830	7,000	7,000	7,000
TOTAL SANITATION	286,910	231,358	270,084	233,012	243,231	266,226	256,778	256,778

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 FLOOD PLAIN
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-600-4560 FLOOD PLAIN PERMITS	3,050	2,475	3,000	1,600	1,600	3,000	3,000	3,000
TOTAL OTHER SERVICES & CHARGES	3,050	2,475	3,000	1,600	1,600	3,000	3,000	3,000
TOTAL FLOOD PLAIN	3,050	2,475	3,000	1,600	1,600	3,000	3,000	3,000

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 HEALTH & HUMAN SERVICES
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-640-4840 GULF BEND CENTER	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000
10-640-4841 SENIOR CITIZENS CENTER	44,000	44,000	44,000	44,000	44,000	40,000	40,000	40,000
TOTAL OTHER SERVICES & CHARGES	58,000	58,000	58,000	58,000	58,000	54,000	54,000	54,000
TOTAL HEALTH & HUMAN SERVICES	58,000	58,000	58,000	58,000	58,000	54,000	54,000	54,000

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

COUNTY LIBRARY

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-650-4002 SALARY, APPOINTED OFFICIAL	32,009	33,207	33,056	28,846	28,846	33,872	30,000	30,000
10-650-4030 SALARY, ASSISTANTS	22,331	24,071	24,553	23,609	24,553	24,553	25,753	25,753
10-650-4085 LONGEVITY	936	1,128	1,320	1,320	1,320	1,512	1,168	1,168
10-650-4180 SALARY, PART/TIME SECRETARIES	10,838	11,996	11,976	11,346	11,857	11,160	12,000	12,000
TOTAL SALARIES	66,114	70,402	70,905	65,121	66,576	71,097	68,921	68,921
FRINGE BENEFITS								
10-650-4201 FRG BENE, SOC SEC TAXES	4,703	5,002	5,425	4,601	5,006	5,425	5,226	5,226
10-650-4202 FRG BENE, GROUP INS	17,526	19,367	20,404	17,356	20,404	26,261	26,261	26,261
10-650-4203 FRG BENE, RETIREMENT	4,992	5,909	6,140	5,357	6,096	6,140	6,278	6,278
10-650-4204 FRG BENE, WORK COMP	141	147	233	112	240	233	248	248
10-650-4206 FRG BENE, UNEMPLOYMENT COMP	31	35	65	39	58	65	57	57
TOTAL FRINGE BENEFITS	27,394	30,460	32,267	27,464	31,805	38,124	38,070	38,070
SUPPLIES								
10-650-4310 OFFICE SUPPLIES & EXPENSES	4,750	4,738	4,735	2,953	4,000	4,557	4,557	4,557
10-650-4330 BOOKS, LIBRARY	26,032	26,718	28,500	25,706	28,500	27,000	27,000	27,000
10-650-4332 BOOKS, GRANTS	4,000	5,044	0	0	0	0	0	0
TOTAL SUPPLIES	34,782	36,500	33,235	28,659	32,500	31,557	31,557	31,557
OTHER SERVICES & CHARGES								
10-650-4620 COMMUNICATIONS	1,415	1,295	1,425	1,208	1,332	1,425	1,425	1,425
10-650-4675 PUBLICATIONS & SUBSCRIPTIONS	3,477	3,003	3,680	2,851	3,272	3,880	3,880	3,880
10-650-4680 TRAVEL/TRAINING	2,862	2,874	1,500	1,400	1,500	3,000	3,000	3,000
10-650-4750 REPAIR & MAINTENANCE	2,309	3,440	3,460	2,755	3,460	4,540	4,540	4,540
TOTAL OTHER SERVICES & CHARGES	10,064	10,611	10,065	8,214	9,564	12,845	12,845	12,845
CAPITAL OUTLAY								
10-650-5500 CAPITAL OUTLAY	12,394	16,641	56,462	56,285	56,285	4,185	4,185	4,185
COMPUTERS	3 0	1,395.00 0.00					4,185 0	
TOTAL CAPITAL OUTLAY	12,394	16,641	56,462	56,285	56,285	4,185	4,185	4,185
TOTAL COUNTY LIBRARY	150,748	164,613	202,934	185,743	196,729	157,808	155,578	155,578

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

PARKS

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
FRINGE BENEFITS								
10-660-4201 FRG BENE, SOC SEC TAXES	45	0	60	0	0	50	50	50
10-660-4203 FRG BENE, RETIREMENT	45	0	60	0	0	50	50	50
TOTAL FRINGE BENEFITS	91	0	120	0	0	100	100	100
OTHER SERVICES & CHARGES								
10-660-4710 INSURANCE/BONDS	380	348	400	332	332	375	375	375
10-660-4740 UTILITIES	414	384	500	318	376	400	400	400
10-660-4750 REPAIRS & MAINTENANCE	661	0	1,000	527	527	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	1,455	731	1,900	1,178	1,235	1,775	1,775	1,775
TOTAL PARKS	1,546	731	2,020	1,178	1,235	1,875	1,875	1,875

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

AG EXTENSION SERVICE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
10-665-4030 SALARY, ASSISTANTS	26,179	26,318	15,488	7,744	7,744	0	0	0
10-665-4073 SALARY, SUPL EXTENSION AGT	9,300	9,300	9,550	9,183	9,550	9,550	9,550	9,550
10-665-4074 SALARY, SUPL EXTENSION AGT	9,300	9,300	9,550	8,632	8,632	9,550	9,550	9,550
10-665-4085 LONGEVITY	248	128	432	320	320	192	192	192
10-665-4150 SALARY, SECRETARIES	22,580	17,640	24,553	23,219	24,000	24,553	27,023	27,023
TOTAL SALARIES	67,607	62,686	59,573	49,097	50,246	43,845	46,315	46,315
FRINGE BENEFITS								
10-665-4201 FRG BENE, SOC SEC TAXES	4,965	4,540	4,552	3,446	4,202	4,552	3,544	3,544
10-665-4202 FRG BENE, GROUP INS	15,407	17,419	16,360	13,311	14,337	13,131	13,131	13,131
10-665-4203 FRG BENE, RETIREMENT	3,699	3,813	3,537	2,646	2,787	3,537	2,502	2,502
10-665-4204 FRG BENE, WORK COMP	81	68	91	41	89	91	74	74
10-665-4206 FRG BENE, UNEMPLOYMENT COMP	32	31	35	31	49	35	39	39
TOTAL FRINGE BENEFITS	24,184	25,870	24,575	19,475	21,464	21,346	19,290	19,290
SUPPLIES								
10-665-4310 OFFICE SUPPLIES & EXPENSE	3,574	3,528	4,000	2,788	3,117	4,500	4,000	4,000
TOTAL SUPPLIES	3,574	3,528	4,000	2,788	3,117	4,500	4,000	4,000
OTHER SERVICES & CHARGES								
10-665-4620 COMMUNICATIONS	3,193	2,660	3,000	2,405	2,481	3,000	3,000	3,000
10-665-4680 TRAVEL/TRAINING	3,725	1,942	2,850	298	350	1,000	500	500
10-665-4684 TRAVEL, EXTENSION AGENT	5,717	4,226	4,125	3,851	4,000	4,500	4,500	4,500
10-665-4685 TRAVEL,EXTENSION AGENT	3,801	4,411	4,125	2,504	2,504	4,500	4,500	4,500
10-665-4750 REPAIR & MAINTENANCE	90	497	500	0	0	500	500	500
TOTAL OTHER SERVICES & CHARGES	16,526	13,736	14,600	9,057	9,335	13,500	13,000	13,000
CAPITAL OUTLAY								
10-665-5500 CAPITAL OUTLAY	906	1,450	1,700	668	668	1,000	0	0
PROJECTOR-MOVED TO PUB 1	0.00						0	
TOTAL CAPITAL OUTLAY	906	1,450	1,700	668	668	1,000	0	0
TOTAL AG EXTENSION SERVICE	112,797	107,270	104,448	81,085	84,830	84,191	82,605	82,605

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

10 -GENERAL
 U S SOIL CONSERVATION SV
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
10-670-4846 JC SOIL & WATER CONSERVATION	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000
TOTAL U S SOIL CONSERVATION SV	2,000	2,000	2,000	2,000	2,000	3,000	2,000	2,000

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

10 -GENERAL

FAIRGROUNDS

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
10-673-4375 PARTS, SUPPLIES, REPAIRS	14,999	0	0	0	0	0	0	0
TOTAL SUPPLIES	14,999	0	0	0	0	0	0	0
TOTAL FAIRGROUNDS	14,999	0	0	0	0	0	0	0
TOTAL EXPENDITURES	6,099,442	6,034,492	6,646,571	5,795,034	6,240,637	6,944,166	6,920,052	6,920,052
REVENUE OVER/(UNDER) EXPENDITURES	1,209,015	991,506	175,642	1,259,314	867,737	110,427	221,665	221,665
OTHER FINANCING SOURCES								
10-390-3911 TRANSFER FROM SALES TAX	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
10-390-3912 TRANSFER FROM PERMANENT IMPROV	407	0	0	0	0	0	0	0
10-390-3957 TRS FROM AMV	26,868	75,098	3,794	3,794	3,794	0	0	0
TOTAL OTHER FINANCING SOURCES	577,275	625,098	553,794	553,794	553,794	550,000	550,000	550,000
OTHER FINANCING USES								
10-700-7012 TRS TO PERMANENT IMPROVEMENT	212,300	19,563	23,500	23,500	23,500	0	166,247	166,247
10-700-7022 TRS TO HEALTH	143,545	137,105	99,211	87,211	87,211	0	0	0
10-700-7026 TRS TO LAW LIBRARY	25,750	16,350	8,500	8,500	8,500	18,750	15,750	15,750
10-700-7036 TRS TO HISTORICAL COMMISSION	5,000	5,000	2,000	2,000	2,000	1,400	1,400	1,400
10-700-7041 TRS TO R & B #1	342,099	262,184	302,234	302,234	302,234	302,234	297,566	297,566
10-700-7042 TRS TO R & B #2	360,201	275,270	318,046	318,046	318,046	318,046	324,224	324,224
10-700-7043 TRS TO R & B #3	291,880	211,065	243,605	243,605	243,605	243,605	241,362	241,362
10-700-7044 TRS TO R & B #4	473,720	382,880	443,404	443,404	443,404	443,404	450,026	450,026
10-700-7050 EQUIPMENT REPLACEMENT #1	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7051 EQUIPMENT REPLACEMENT #2	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7052 EQUIPMENT REPLACEMENT #3	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7053 EQUIPMENT REPLACEMENT #4	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-700-7080 TRS TO AIRPORT	36,046	(10,000)	0	0	0	0	34,727	34,727
TOTAL OTHER FINANCING USES	1,970,541	1,379,417	1,520,500	1,508,500	1,508,500	1,407,439	1,611,302	1,611,302
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(184,251)	237,187	(791,064)	304,608	(86,969)	(747,012)	(839,637)	(839,637)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

11 -SALES TAX
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
TAXES								
11-318-3060 SALES TAX RECEIVED	603,542	555,009	500,000	718,322	718,322	550,000	555,000	555,000
TOTAL TAXES	603,542	555,009	500,000	718,322	718,322	550,000	555,000	555,000
MISCELLANEOUS REVENUE								
11-360-3600 INTEREST	6,276	5,136	3,600	6,454	6,892	5,000	5,000	5,000
TOTAL MISCELLANEOUS REVENUE	6,276	5,136	3,600	6,454	6,892	5,000	5,000	5,000
TOTAL REVENUES	609,818	560,145	503,600	724,775	725,214	555,000	560,000	560,000
REVENUE OVER/(UNDER) EXPENDITURES	609,818	560,145	503,600	724,775	725,214	555,000	560,000	560,000
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
11-700-7010 TRS TO GENERAL	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
TOTAL OTHER FINANCING USES	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	59,818	10,145	(46,400)	174,775	175,214	5,000	10,000	10,000

12 -PERMANENT IMPROVEMENT
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
12-360-3600 INTEREST	1,917	929	500	1,464	1,590	700	700	700
12-367-3670 DONATIONS & CONTRIBUTIONS	3,000	0	0	0	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	4,917	929	500	1,464	1,590	700	700	700
TOTAL REVENUES	4,917	929	500	1,464	1,590	700	700	700

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

12 -PERMANENT IMPROVEMENT

PERMANENT IMPROVEMENT

EXPENDITURES

EXPENDITURES			2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
FRINGE BENEFITS										
SUPPLIES										
OTHER SERVICES & CHARGES										
12-516-4750 MAINT, BLDG			15,648	0	2,450	2,450	2,450	2,450	2,450	2,450
12-516-4850 ROW & EXPENSE, STATE			5,118	0	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES			20,766	0	2,450	2,450	2,450	2,450	2,450	2,450
CAPITAL OUTLAY										
12-516-5500 CAPITAL OUTLAY			103,256	16,301	211,000	35,044	35,416	207,000	341,550	341,550
CTHSE - AC UNIT - SHERI			1	4,000.00					4,000	
CTHSE - AC UNIT - ADULT			1	0.00					0	
SERV BLD - AC - AUDITOR			2	15,000.00					30,000	
JAIL - ROOF, REPLACE PO			1	190,000.00					190,000	
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	
LANDSCAPING - SERV BLD			1	10,000.00					10,000	
TEXANA CHURCH (50%)			1	9,550.00					9,550	
TOTAL CAPITAL OUTLAY			103,256	16,301	211,000	35,044	35,416	207,000	341,550	341,550
TOTAL PERMANENT IMPROVEMENT			124,022	16,301	213,450	37,494	37,866	209,450	344,000	344,000
TOTAL EXPENDITURES			124,022	16,301	213,450	37,494	37,866	209,450	344,000	344,000
			=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES			(119,105)	(15,372)	(212,950)	(36,030)	(36,276)	(208,750)	(343,300)	(343,300)
			=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES										
12-390-3910 TRANSFER FROM GENERAL			212,300	19,563	23,500	23,500	23,500	0	166,247	166,247
TOTAL OTHER FINANCING SOURCES			212,300	19,563	23,500	23,500	23,500	0	166,247	166,247
OTHER FINANCING USES										
12-700-7010 TRS TO GENERAL			407	0	0	0	0	0	0	0
TOTAL OTHER FINANCING USES			407	0	0	0	0	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES			92,788	4,191	(189,450)	(12,530)	(12,776)	(208,750)	(177,053)	(177,053)

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

[illegible]

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

15 -COMMISSARY TELEPHONE

TELEPHONE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
15-563-4071 UNIFORM ALLOWANCE	3,863	3,898	3,900	3,552	3,900	3,900	3,900	3,900
TOTAL SALARIES	3,863	3,898	3,900	3,552	3,900	3,900	3,900	3,900
FRINGE BENEFITS								
15-563-4201 FRG BENE, SOC SEC TAXES	296	298	299	138	277	299	299	299
15-563-4203 FRG BENE, RETIREMENT	296	321	338	158	316	338	359	359
15-563-4204 FRG BENE, WORK COMP	58	51	85	38	82	85	83	83
15-563-4206 FRG BENE, UNEMPLOYMENT COMP	0	2	3	1	1	3	4	4
TOTAL FRINGE BENEFITS	649	672	725	336	677	725	745	745
SUPPLIES								
15-563-4310 OFFICE SUPPLIES & EXPENSES	0	423	1,000	876	876	2,500	500	500
15-563-4445 SUPPLIES, LAW ENFORCEMENT	5,000	7,318	9,276	8,458	8,807	7,000	2,500	2,500
15-563-4460 SUPPLIES, PHONE CARD	14,000	0	0	0	0	7,500	0	0
TOTAL SUPPLIES	19,000	7,741	10,276	9,334	9,683	17,000	3,000	3,000
OTHER SERVICES & CHARGES								
15-563-4685 UNIFORMS	905	0	2,500	1,591	1,591	1,500	500	500
15-563-4750 REPAIR AND MAINTENANCE	0	0	1,900	1,571	1,571	2,500	0	0
15-563-4950 UNCLASSIFIED	2,448	3,858	4,524	2,802	2,802	7,700	3,683	3,683
TOTAL OTHER SERVICES & CHARGES	3,354	3,858	8,924	5,964	5,964	11,700	4,183	4,183
CAPITAL OUTLAY								
15-563-5500 CAPITAL OUTLAY	27,465	7,641	85,000	1,000	1,000	0	97,000	97,000
VEHICLE, PATROL 2 26,000.00							52,000	
LIGHTS, OVERHEAD, PATRO 2 1,500.00							3,000	
CAMERA, VIDEO FOR PATRO 7 4,500.00							31,500	
RADAR - REPLACE 7 1,500.00							10,500	
RENOVATE DEP OFFICE 1 0.00							0	
TOTAL CAPITAL OUTLAY	27,465	7,641	85,000	1,000	1,000	0	97,000	97,000
TOTAL TELEPHONE	54,332	23,810	108,825	20,185	21,224	33,325	108,828	108,828
TOTAL EXPENDITURES	54,332	23,810	108,825	20,185	21,224	33,325	108,828	108,828
REVENUE OVER/(UNDER) EXPENDITURES	1,891	14,431	(73,825)	8,600	9,076	(5,325)	(80,828)	(80,828)

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

15 -COMMISSARY TELEPHONE

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,891	14,431	(73,825)	8,600	9,076	(5,325)	(80,828)	(80,828)

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

2008-2009	2009-2010	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET

1,905	2,490	1,900	2,533	2,533	2,000	2,000	2,000
1,905	2,490	1,900	2,533	2,533	2,000	2,000	2,000

1,905	2,490	1,900	2,533	2,533	2,000	2,000	2,000
1,905	2,490	1,900	2,533	2,533	2,000	2,000	2,000

[illegible]

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

16 -COURT REPORTER SERVICES

COURT REPORTER SERVICES

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
16-465-4522 CONTRACT SERV, CT REP	3,075	247	3,700	0	500	4,000	6,000	6,000
TOTAL OTHER SERVICES & CHARGES	3,075	247	3,700	0	500	4,000	6,000	6,000
TOTAL COURT REPORTER SERVICES	3,075	247	3,700	0	500	4,000	6,000	6,000
TOTAL EXPENDITURES	3,075	247	3,700	0	500	4,000	6,000	6,000
REVENUE OVER/(UNDER) EXPENDITURES	(1,170)	2,243	(1,800)	2,533	2,033	(2,000)	(4,000)	(4,000)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,170)	2,243	(1,800)	2,533	2,033	(2,000)	(4,000)	(4,000)

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

17-340-3460 HOT CHECK FEES, DIST ATTY	7,636	6,060	5,000	3,386	3,858	3,500	3,500	3,500
TOTAL CHARGES FOR SERVICES	7,636	6,060	5,000	3,386	3,858	3,500	3,500	3,500

[illegible]

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

17 -DISTRICT ATTORNEY-HOT CHK
CDA HOT CHECK
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
17-437-4150 SALARY, SECRETARIES	4,500	4,800	7,000	5,250	5,250	8,000	8,000	8,000
TOTAL SALARIES	4,500	4,800	7,000	5,250	5,250	8,000	8,000	8,000
FRINGE BENEFITS								
17-437-4201 FRG BENE, SOC SEC TAXES	344	367	536	402	402	536	612	612
17-437-4203 FRG BENE, RETIREMENT	325	367	621	467	467	621	736	736
17-437-4204 FRG BENE, WORK COMP	9	8	14	5	5	14	13	13
17-437-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	4	0	0	4	7	7
TOTAL FRINGE BENEFITS	678	742	1,175	874	874	1,175	1,368	1,368
SUPPLIES								
17-437-4310 OFFICE SUPPLIES & EXPENSES	0	0	1,000	0	0	1,000	1,000	1,000
TOTAL SUPPLIES	0	0	1,000	0	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
17-437-5500 CAPITAL OUTLAY	0	0	5,000	0	0	5,000	5,000	5,000
SERVER 1 5,000.00							5,000	
TOTAL CAPITAL OUTLAY	0	0	5,000	0	0	5,000	5,000	5,000
TOTAL CDA HOT CHECK	5,178	5,542	14,175	6,124	6,124	15,175	15,368	15,368
TOTAL EXPENDITURES	5,178	5,542	14,175	6,124	6,124	15,175	15,368	15,368
REVENUE OVER/(UNDER) EXPENDITURES	2,457	517	(9,175)	(2,738)	(2,266)	(11,675)	(11,868)	(11,868)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,457	517	(9,175)	(2,738)	(2,266)	(11,675)	(11,868)	(11,868)

18 -ELECTIONS ADMINISTRATION
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
18-340-3440 ELECTION ADMIN FEE-CO CLK	0	1,328	0	0	0	1,300	1,300	1,300
TOTAL CHARGES FOR SERVICES	0	1,328	0	0	0	1,300	1,300	1,300
TOTAL REVENUES								
	0	1,328	0	0	0	1,300	1,300	1,300

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

18 -ELECTIONS ADMINISTRATION

COUNTY CLERK

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
18-403-4310 OFFICE SUPPLIES & EXPENSES	267	60	100	0	0	500	400	400
TOTAL SUPPLIES	267	60	100	0	0	500	400	400
OTHER SERVICES & CHARGES								
18-403-4680 TRAVEL/TRAINING	911	1,000	505	62	62	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	911	1,000	505	62	62	1,000	1,000	1,000
TOTAL COUNTY CLERK	1,178	1,060	605	62	62	1,500	1,400	1,400
TOTAL EXPENDITURES	1,178	1,060	605	62	62	1,500	1,400	1,400
REVENUE OVER/(UNDER) EXPENDITURES	(1,178)	268	(605)	(62)	(62)	(200)	(100)	(100)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,178)	268	(605)	(62)	(62)	(200)	(100)	(100)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

19 -FORFEITURE-DIST ATTORNEY

CRIMINAL DIST ATTORNEY

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	(----- 2010-2011 Y-T-D ACTUAL	(----- 2010-2011 PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	(----- 2011-2012 COMM COURT RECOMMENDED	(----- 2011-2012 APPROVED BUDGET
SALARIES								
19-437-4041 SALARY, INVESTIGATOR	0	0	0	0	0	0	5,100	5,100
19-437-4180 SALARY, PART/TIME SECRETARIES	4,069	2,970	7,000	2,848	3,030	5,000	5,000	5,000
TOTAL SALARIES	4,069	2,970	7,000	2,848	3,030	5,000	10,100	10,100
FRINGE BENEFITS								
19-437-4201 FRG BENE, SOC SEC TAXES	311	227	536	218	231	536	773	773
19-437-4202 FRG BENE, GROUP INS	0	0	0	0	0	0	1,230	1,230
19-437-4203 FRG BENE, RETIREMENT	0	0	606	0	0	606	929	929
19-437-4204 FRG BENE, WORK COMP	8	7	13	5	5	13	16	16
19-437-4206 FRG BENE, UNEMPLOYMENT COMP	3	1	3	2	2	3	9	9
TOTAL FRINGE BENEFITS	322	235	1,158	225	238	1,158	2,957	2,957
SUPPLIES								
19-437-4310 OFFICE SUPPLIES & EXPENSES	0	75	1,500	0	0	1,500	1,500	1,500
TOTAL SUPPLIES	0	75	1,500	0	0	1,500	1,500	1,500
OTHER SERVICES & CHARGES								
19-437-4620 COMMUNICATIONS	542	469	1,000	387	420	1,000	1,000	1,000
19-437-4650 INVESTIGATION	280	1,494	5,000	22,373	1,639	5,000	5,000	5,000
19-437-4680 TRAVEL/TRAINING	0	0	1,000	0	0	1,000	1,000	1,000
TOTAL OTHER SERVICES & CHARGES	822	1,963	7,000	22,760	2,059	7,000	7,000	7,000
CAPITAL OUTLAY								
TOTAL CRIMINAL DIST ATTORNEY	5,212	5,243	16,658	25,832	5,327	14,658	21,557	21,557
TOTAL EXPENDITURES	5,212	5,243	16,658	25,832	5,327	14,658	21,557	21,557
REVENUE OVER/(UNDER) EXPENDITURES	(856)	7,936	(12,983)	(6,748)	13,775	(10,658)	(17,557)	(17,557)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(856)	7,936	(12,983)	(6,748)	13,775	(10,658)	(17,557)	(17,557)

ADOPT SEPTEMBER 26, 2011

[illegible]

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

21 -FORFEITURE-SHERIFF

SHERIFF

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(-----) DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(-----) APPROVED BUDGET
SUPPLIES								
21-560-4445 SUPPLIES, LAW ENFORCEMENT	0	0	1,000	0	0	1,000	1,000	1,000
TOTAL SUPPLIES	0	0	1,000	0	0	1,000	1,000	1,000
OTHER SERVICES & CHARGES								
21-560-4650 INVESTIGATION	0	(36)	0	0	0	0	0	0
21-560-4950 UNCLASSIFIED	1,060	1,437	10,000	4,766	5,538	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	1,060	1,401	10,000	4,766	5,538	10,000	10,000	10,000
CAPITAL OUTLAY	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL SHERIFF	1,060	1,401	11,000	4,766	5,538	11,000	11,000	11,000
TOTAL EXPENDITURES	1,060 =====	1,401 =====	11,000 =====	4,766 =====	5,538 =====	11,000 =====	11,000 =====	11,000 =====
REVENUE OVER/(UNDER) EXPENDITURES	2,723 =====	11,034 =====	(10,970) =====	7,065 =====	6,267 =====	(10,920) =====	(10,920) =====	(10,920) =====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	2,723	11,034	(10,970)	7,065	6,267	(10,920)	(10,920)	(10,920)

ADOPT SEPTEMBER 26, 2011

				(-----2010-2011-----)	(-----2011-2012-----)			
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
22-333-3296 REVENUE FROM STATE	30,473	28,365	28,129	28,112	28,129	0	0	0
TOTAL INTERGOVERNMENTAL REV.	30,473	28,365	28,129	28,112	28,129	0	0	0
CHARGES FOR SERVICES								
22-342-3596 FEES, HEALTH DEPARTMENT	45,392	51,320	45,000	39,476	40,100	14,000	14,000	14,000
CITY OF EDNA 1 10,000.00							10,000	
CITY OF GANADO 1 4,000.00							4,000	
22-342-3597 SEPTIC TANK PERMITS	6,090	5,995	4,950	4,040	4,240	4,950	0	0
22-342-3598 MEDICAID	4,942	4,411	3,000	2,761	2,800	0	0	0
22-342-3599 MEDICARE	9,260	7,500	7,000	6,391	6,391	0	0	0
TOTAL CHARGES FOR SERVICES	65,684	69,226	59,950	52,668	53,531	18,950	14,000	14,000
MISCELLANEOUS REVENUE								
22-360-3600 INTEREST - INTEREST	(39)	(3)	0	(1)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	(39)	(3)	0	(1)	0	0	0	0
TOTAL REVENUES	96,118	97,587	88,079	80,779	81,660	18,950	14,000	14,000

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

22 -HEALTH

HEALTH

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
22-630-4011 SALARY, NURSE	13,272	13,272	0	0	0	0	3,200	3,200
22-630-4085 LONGEVITY	1,040	1,145	912	912	912	0	0	0
22-630-4150 SALARY, SECRETARIES	26,318	26,318	26,545	20,467	20,467	0	0	0
22-630-4180 SALARY, PART TIME	0	0	300	0	0	0	273	273
TOTAL SALARIES	40,630	40,735	27,757	21,379	21,379	0	3,473	3,473
FRINGE BENEFITS								
22-630-4201 FRG BENE, SOC SEC TAXES	2,598	2,641	2,124	1,270	1,270	0	266	266
22-630-4202 FRG BENE, GROUP INS	15,116	16,389	14,677	9,785	9,785	0	0	0
22-630-4203 FRG BENE, RETIREMENT	3,066	3,537	2,404	1,859	1,859	0	298	298
22-630-4204 FRG BENE, WORK COMP	76	64	68	33	35	0	6	6
22-630-4206 FRG BENE, UNEMPLOYMENT COMP	23	14	17	15	15	0	2	2
TOTAL FRINGE BENEFITS	20,878	22,644	19,290	12,961	12,964	0	572	572
SUPPLIES								
22-630-4310 OFFICE SUPPLIES & EXPENSES	1,111	1,091	1,500	766	800	0	0	0
22-630-4450 SUPPLIES, MEDICAL	20,679	7,274	25,400	10,369	11,000	0	0	0
TOTAL SUPPLIES	21,791	8,365	26,900	11,134	11,800	0	0	0
OTHER SERVICES & CHARGES								
22-630-4554 MEDICAL WASTE	998	291	1,200	299	597	0	0	0
22-630-4555 SANITARIAN	42,000	42,000	42,000	38,500	42,000	42,000	24,000	24,000
22-630-4556 MD FRINGE	9,000	13,750	16,250	16,250	16,250	0	0	0
22-630-4620 COMMUNICATIONS	2,302	2,226	2,500	2,107	2,107	0	300	300
22-630-4680 TRAVEL/TRAINING	1,477	2,035	1,250	779	880	0	0	0
22-630-4750 REPAIR & MAINTENANCE	150	75	500	307	500	0	0	0
TOTAL OTHER SERVICES & CHARGES	55,926	60,376	63,700	58,240	62,334	42,000	24,300	24,300
TOTAL HEALTH	139,225	132,120	137,647	103,715	108,477	42,000	28,345	28,345

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

22 -HEALTH

PROGRAM INCOME

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
22-631-4012 SALARY, NURSE	29,329	29,329	22,262	20,548	20,637	2,000	0	0
22-631-4085 LONGEVITY	584	680	776	776	776	0	0	0
TOTAL SALARIES	29,913	30,009	23,038	21,324	21,413	2,000	0	0
FRINGE BENEFITS								
22-631-4201 FRG BENE, SOC SEC TAXES	2,189	2,186	1,763	1,561	1,568	153	0	0
22-631-4202 FRG BENE, GROUP INS	8,250	9,106	6,617	5,892	5,954	0	0	0
22-631-4203 FRG BENE, RETIREMENT	2,257	2,563	1,995	1,849	1,864	172	0	0
22-631-4204 FRG BENE, WORK COMP	56	48	54	36	36	2	0	0
22-631-4206 FRG BENE, UNEMPLOYMENT COMP	11	15	14	17	14	1	0	0
TOTAL FRINGE BENEFITS	12,762	13,918	10,443	9,355	9,436	328	0	0
SUPPLIES								
OTHER SERVICES & CHARGES								
22-631-4500 CONTRACT SERVICE	375	300	300	300	300	0	0	0
22-631-4551 CONTRACT SERVICE, ADULT LAB	8,435	7,576	9,000	7,363	8,306	800	800	800
22-631-4950 UNCLASSIFIED	1,601	1,321	1,500	584	584	0	0	0
TOTAL OTHER SERVICES & CHARGES	10,411	9,197	10,800	8,247	9,190	800	800	800
TOTAL PROGRAM INCOME								
	53,086	53,125	44,281	38,926	40,039	3,128	800	800

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

22 -HEALTH

STATE HEALTH GRANT PROG

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
22-632-4011 SALARY, NURSE	28,129	28,129	28,129	27,068	28,129	0	0	0
22-632-4085 LONGEVITY	680	767	1,192	1,192	1,192	0	0	0
TOTAL SALARIES	28,809	28,896	29,321	28,260	29,321	0	0	0
FRINGE BENEFITS								
22-632-4201 STATE HEALTH - FRG BENE, SOC	2,114	2,109	2,244	2,104	2,244	0	0	0
22-632-4202 FRG BENE, GROUP INSURANCE	5,337	5,216	6,344	5,595	6,344	852	0	0
22-632-4203 STATE HEALTH - FRG BENE, RETIR	2,172	2,409	2,540	2,372	2,540	0	0	0
22-632-4204 FRG BENE, WORK COMP	55	46	69	12	69	0	0	0
22-632-4206 FRG BENE, UNEMPLOYMENT	16	21	18	16	18	0	0	0
TOTAL FRINGE BENEFITS	9,693	9,802	11,215	10,099	11,215	852	0	0
TOTAL STATE HEALTH GRANT PROG	38,502	38,698	40,536	38,359	40,536	852	0	0
TOTAL EXPENDITURES	230,813	223,942	222,464	181,000	189,052	45,980	29,145	29,145
REVENUE OVER/(UNDER) EXPENDITURES	(134,695)	(126,355)	(134,385)	(100,221)	(107,392)	(27,030)	(15,145)	(15,145)
OTHER FINANCING SOURCES								
22-390-3910 TRANSFER FROM GENERAL	143,545	137,105	99,211	87,211	87,211	0	0	0
TOTAL OTHER FINANCING SOURCES	143,545	137,105	99,211	87,211	87,211	0	0	0
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	8,850	10,750	(35,174)	(13,010)	(20,181)	(27,030)	(15,145)	(15,145)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

23 -TECHNOLOGY FUND

JP TECHNOLOGY

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-458-4620 COMMUNICATIONS	1,411	671	1,800	539	539	1,800	1,800	1,800
23-458-4760 MAINT & SUPPORT/COMPUTERS	10,151	8,571	14,000	9,887	9,813	10,000	10,000	10,000
23-458-4770 RENTAL	3,038	3,685	3,825	3,628	3,997	4,000	4,000	4,000
23-458-4950 UNCLASSIFIED	860	121	160	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	15,460	13,048	19,785	14,054	14,349	15,800	15,800	15,800
CAPITAL OUTLAY								
23-458-5500 CAPITAL OUTLAY	2,267	7,172	0	0	0	0	0	0
EDOC SOFTWARE	2	0.00					0	
TOTAL CAPITAL OUTLAY	2,267	7,172	0	0	0	0	0	0
TOTAL JP TECHNOLOGY	17,728	20,220	19,785	14,054	14,349	15,800	15,800	15,800

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

23 -TECHNOLOGY FUND
 COUNTY CLERK
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-403-4760 MAINT & SUPPORT/COMPUTERS	0	0	130	0	0	1,000	1,200	1,200
TOTAL OTHER SERVICES & CHARGES	0	0	130	0	0	1,000	1,200	1,200
TOTAL COUNTY CLERK	0	0	130	0	0	1,000	1,200	1,200

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

23 -TECHNOLOGY FUND

DISTRICT CLERK

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
23-450-4760 MAINT & SUPPORT/COMPUTERS	0	0	50	0	0	100	100	100
TOTAL OTHER SERVICES & CHARGES	0	0	50	0	0	100	100	100
TOTAL DISTRICT CLERK	0	0	50	0	0	100	100	100
TOTAL EXPENDITURES	17,728	20,220	19,965	14,054	14,349	16,900	17,100	17,100
REVENUE OVER/(UNDER) EXPENDITURES	(5,427)	(10,907)	(10,715)	(5,168)	(4,667)	(7,950)	(8,150)	(8,150)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(5,427)	(10,907)	(10,715)	(5,168)	(4,667)	(7,950)	(8,150)	(8,150)

24 -JUV PROB DISCRETIONARY
REVENUES

	2008-2009	2009-2010	(----- 2010-2011 -----)	(----- 2011-2012 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
24-340-3495 JUVENILE PROBATION FEES	1,872	2,972	1,800	2,951	3,000	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	1,872	2,972	1,800	2,951	3,000	2,000	2,000	2,000
TOTAL REVENUES	1,872	2,972	1,800	2,951	3,000	2,000	2,000	2,000
	=====	=====	=====	=====	=====	=====	=====	=====

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

24 -JUV PROB DISCRETIONARY
JUVENILE PROBATION
EXPENDITURES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
24-570-4570 NON/RESIDENTIAL SERVICES	0	0	3,000	0	0	4,000	3,650	3,650
24-570-4575 RESIDENTIAL SERVICES	0	0	3,500	0	0	5,000	5,851	5,851
TOTAL OTHER SERVICES & CHARGES	0	0	6,500	0	0	9,000	9,501	9,501
TOTAL JUVENILE PROBATION	0	0	6,500	0	0	9,000	9,501	9,501
TOTAL EXPENDITURES	0	0	6,500	0	0	9,000	9,501	9,501
REVENUE OVER/ (UNDER) EXPENDITURES	1,872	2,972	(4,700)	2,951	3,000	(7,000)	(7,501)	(7,501)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,872	2,972	(4,700)	2,951	3,000	(7,000)	(7,501)	(7,501)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

STATE AID TJPC-A-120

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
25-571-4021 CHIEF PROBATION OFFICER	0	0	0	0	0	0	27,925	27,925
25-571-4085 LONGEVITY	0	0	0	0	0	0	1,485	1,485
25-571-4180 SALARY, PART/TIME SECRETARIES	8,853	16,583	18,000	17,045	18,000	18,000	18,000	18,000
TOTAL SALARIES	8,853	16,583	18,000	17,045	18,000	18,000	47,410	47,410
FRINGE BENEFITS								
25-571-4201 FRG BENE, SOC SEC TAXES	751	1,427	1,377	1,350	1,377	1,377	3,627	3,627
25-571-4202 FRG BENE, GROUP INS	0	0	0	0	0	0	6,900	6,900
25-571-4203 FRG BENE, RETIREMENT	671	1,601	1,559	1,471	1,559	1,559	4,357	4,357
25-571-4204 FRG BENE, WORK COMP	21	28	43	21	28	43	103	103
25-571-4206 FRG BENE, UNEMPLOYMENT COMP	4	11	11	10	10	11	40	40
TOTAL FRINGE BENEFITS	1,447	3,067	2,990	2,851	2,974	2,990	15,027	15,027
SUPPLIES								
25-571-4310 OFFICE SUPPLIES & EXPENSES	3,693	5,351	6,090	5,533	6,029	4,000	6,498	6,498
TOTAL SUPPLIES	3,693	5,351	6,090	5,533	6,029	4,000	6,498	6,498
OTHER SERVICES & CHARGES								
25-571-4570 NON-RESIDENTIAL SERVICES	2,137	3,140	2,556	2,014	2,014	2,556	6,280	6,280
25-571-4575 RESIDENTIAL SERVICES	5,681	4,601	1,710	1,900	1,900	1,995	23,668	23,668
25-571-4680 TRAVEL/TRAINING	3,044	1,368	1,703	2,132	2,132	3,302	3,302	3,302
TOTAL OTHER SERVICES & CHARGES	10,862	9,110	5,969	6,046	6,046	7,853	33,250	33,250
TOTAL STATE AID TJPC-A-120	24,855	34,110	33,049	31,475	33,049	32,843	102,185	102,185

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

COMM CORR TJPC-Y-120

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SALARIES								
25-573-4021 CHIEF PROBATION OFFICER	23,605	25,328	25,835	24,841	25,835	25,835	0	0
25-573-4085 LONGEVITY	1,176	1,234	646	646	646	646	0	0
TOTAL SALARIES	24,781	26,562	26,481	25,487	26,481	26,481	0	0
FRINGE BENEFITS								
25-573-4201 FRG BENE, SOC SEC TAXES	1,853	1,930	2,026	1,836	1,902	2,026	0	0
25-573-4202 FRG BENE, GROUP INS	4,946	5,691	5,756	5,454	5,896	8,625	0	0
25-573-4203 FRG BENE, RETIREMENT	1,925	2,263	2,293	2,124	2,294	1,698	0	0
25-573-4204 FRG BENE, WORK COMP	47	42	64	32	43	64	0	0
25-573-4206 FRG BENE, UNEMPLOYMENT COMP	11	13	16	20	20	16	0	0
TOTAL FRINGE BENEFITS	8,783	9,940	10,155	9,466	10,155	12,429	0	0
OTHER SERVICES & CHARGES								
25-573-4575 RESIDENTIAL SERVICES	3,288	282	0	0	0	0	0	0
TOTAL OTHER SERVICES & CHARGES	3,288	282	0	0	0	0	0	0
TOTAL COMM CORR TJPC-Y-120	36,852	36,783	36,636	34,954	36,636	38,910	0	0

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

SALARY ADJ TJPC-Z-120

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
25-574-4021 CHIEF PROBATION OFFICER	2,090	2,090	2,090	2,010	2,090	2,090	0	0
25-574-4022 JUVENILE PROBATION OFFICER	2,090	0	0	0	0	0	0	0
TOTAL SALARIES	4,180	2,090	2,090	2,010	2,090	2,090	0	0
FRINGE BENEFITS								
25-574-4201 FRG BENE, SOC SEC TAXES	312	152	160	145	151	160	0	0
25-574-4202 FRG BENE, GROUP INS	848	470	414	546	585	414	0	0
25-574-4203 FRG BENE, RETIREMENT	316	179	180	167	182	180	0	0
25-574-4204 FRG BENE, WORK COMP	8	3	5	2	2	5	0	0
25-574-4206 FRG BENE, UNEMPLOYMENT COMP	1	0	1	0	0	1	0	0
TOTAL FRINGE BENEFITS	1,485	803	760	860	920	760	0	0
TOTAL SALARY ADJ TJPC-Z-120	5,664	2,893	2,850	2,870	3,009	2,850	0	0

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

TITLE IVE

EXPENDITURES

	2008-2009	2009-2010	(----- 2010-2011 -----)	(----- 2011-2012 -----)				
	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
25-575-4310 OFFICE SUPPLIES & EXPENSES	2,769	(26)	0	0	0	0	0	0
TOTAL SUPPLIES	2,769	(26)	0	0	0	0	0	0
OTHER SERVICES & CHARGES								
25-575-4550 PROFESSIONAL FEES	2,500	0	0	0	0	0	0	0
25-575-4570 NON/RESIDENTIAL SERVICES	446	0	0	0	0	0	0	0
25-575-4680 TRAVEL	852	0	0	0	0	0	0	0
25-575-4950 UNCLASSIFIED	0	0	3,419	0	0	3,419	201	201
TOTAL OTHER SERVICES & CHARGES	3,798	0	3,419	0	0	3,419	201	201
CAPITAL OUTLAY								
25-575-5500 CAPITAL OUTLAY	703	0	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	703	0	0	0	0	0	0	0
TOTAL TITLE IVE	7,269	(26)	3,419	0	0	3,419	201	201

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS
 ICBP REGIONAL TJPC-X-120
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-576-4570 NON/RESIDENTIAL SERVICES	7,276	4,240	5,614	5,614	5,614	5,614	0	0
TOTAL OTHER SERVICES & CHARGES	7,276	4,240	5,614	5,614	5,614	5,614	0	0
TOTAL ICBP REGIONAL TJPC-X-120	7,276	4,240	5,614	5,614	5,614	5,614	0	0

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

DIVERS PLACE TJPC-H-120

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-577-4570 NON-RESIDENTIAL SERVICES	0	1,176	0	0	0	0	0	0
25-577-4575 RESIDENTIAL SERVICES	16,020	14,559	23,539	16,910	16,910	23,539	0	0
TOTAL OTHER SERVICES & CHARGES	16,020	15,735	23,539	16,910	16,910	23,539	0	0
TOTAL DIVERS PLACE TJPC-H-120	16,020	15,735	23,539	16,910	16,910	23,539	0	0

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

25 -JUVENILE PROBATION GRANTS

COMMIT REDUCTION TJPC-C

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
25-579-4570 NON/RESIDENTIAL SERVICES	0	0	25,000	0	0	12,500	20,203	20,203
25-579-4575 RESIDENTIAL SERVICES	0	22,258	0	0	0	12,500	0	0
TOTAL OTHER SERVICES & CHARGES	0	22,258	25,000	0	0	25,000	20,203	20,203
TOTAL COMMIT REDUCTION TJPC-C	0	22,258	25,000	0	0	25,000	20,203	20,203
TOTAL EXPENDITURES	97,937	115,994	130,107	91,822	95,218	132,175	122,589	122,589
REVENUE OVER/(UNDER) EXPENDITURES	(6,766)	16,647	(3,219)	(12,396)	(13,050)	(9,586)	0	0
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(6,766)	16,647	(3,219)	(12,396)	(13,050)	(9,586)	0	0

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
CHARGES FOR SERVICES								
26-340-3440 COUNTY CLERK	2,905	3,010	3,000	2,660	2,890	2,800	2,800	2,800
26-340-3470 DISTRICT CLERK	4,415	5,811	5,000	5,975	5,975	5,000	5,000	5,000
TOTAL CHARGES FOR SERVICES	7,320	8,821	8,000	8,635	8,865	7,800	7,800	7,800
TOTAL REVENUES								
	7,320	8,821	8,000	8,635	8,865	7,800	7,800	7,800

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

26 -LAW LIBRARY
 LAW LIBRARY
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SUPPLIES								
26-655-4333 BOOKS, LAW	28,519	29,527	19,500	17,457	20,000	22,000	22,000	22,000
TOTAL SUPPLIES	28,519	29,527	19,500	17,457	20,000	22,000	22,000	22,000
TOTAL LAW LIBRARY	28,519	29,527	19,500	17,457	20,000	22,000	22,000	22,000
TOTAL EXPENDITURES	28,519 =====	29,527 =====	19,500 =====	17,457 =====	20,000 =====	22,000 =====	22,000 =====	22,000 =====
REVENUE OVER/(UNDER) EXPENDITURES	(21,199) =====	(20,706) =====	(11,500) =====	(8,822) =====	(11,135) =====	(14,200) =====	(14,200) =====	(14,200) =====
OTHER FINANCING SOURCES								
26-390-3910 TRANSFER FROM GENERAL	25,750	16,350	8,500	8,500	8,500	18,750	15,750	15,750
TOTAL OTHER FINANCING SOURCES	25,750	16,350	8,500	8,500	8,500	18,750	15,750	15,750
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,551	(4,356)	(3,000)	(322)	(2,635)	4,550	1,550	1,550

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

27 -LEOSE-LAW ENF OFFICERS ED
REVENUES

(----- 2010-2011 -----) (----- 2011-2012 -----)

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

INTERGOVERNMENTAL REV.

27-334-3331	LEOSE, SHERIFF	2,271	2,276	2,206	2,206	2,206	0	0	0
27-334-3332	LEOSE, CONST #1	661	638	663	663	663	0	0	0
27-334-3333	LEOSE, CONST #2	661	638	663	663	663	0	0	0
TOTAL INTERGOVERNMENTAL REV.		3,592	3,551	3,531	3,531	3,531	0	0	0

[illegible]

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-551-4680 TRAINING, CONSTABLE NO 1	216	439	3,575	1,327	1,327	2,398	2,398	2,398
TOTAL OTHER SERVICES & CHARGES	216	439	3,575	1,327	1,327	2,398	2,398	2,398
TOTAL CONSTABLE # 1	216	439	3,575	1,327	1,327	2,398	2,398	2,398

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-552-4680 TRAINING, CONSTABLE NO 2	351	2,198	3,655	60	60	3,594	3,594	3,594
TOTAL OTHER SERVICES & CHARGES	351	2,198	3,655	60	60	3,594	3,594	3,594
TOTAL CONSTABLE # 2	351	2,198	3,655	60	60	3,594	3,594	3,594

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

27 -LEOSE-LAW ENF OFFICERS ED
SHERIFF

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
27-560-4680 TRAINING, SHERIFF	2,413	2,276	2,209	2,209	2,209	0	0	0
TOTAL OTHER SERVICES & CHARGES	2,413	2,276	2,209	2,209	2,209	0	0	0
TOTAL SHERIFF	2,413	2,276	2,209	2,209	2,209	0	0	0
TOTAL EXPENDITURES	2,979	4,913	9,438	3,596	3,596	5,992	5,992	5,992
REVENUE OVER/(UNDER) EXPENDITURES	613	(1,362)	(5,907)	(65)	(65)	(5,992)	(5,992)	(5,992)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	613	(1,362)	(5,907)	(65)	(65)	(5,992)	(5,992)	(5,992)

28 -LIBRARY-MEMORIAL FUND
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
28-360-3600 INTEREST	557	383	500	378	376	300	300	300
28-367-3670 CONTRIBUTIONS & DONATIONS FROM	1,565	1,887	1,811	1,728	1,928	1,200	1,200	1,200
28-367-3672 SUMMER READING	2,358	2,713	2,000	4,151	4,151	2,200	2,200	2,200
TOTAL MISCELLANEOUS REVENUE	4,480	4,983	4,311	6,257	6,455	3,700	3,700	3,700
TOTAL REVENUES	4,480	4,983	4,311	6,257	6,455	3,700	3,700	3,700

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

28 -LIBRARY-MEMORIAL FUND

COUNTY LIBRARY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
(----- 2010-2011 -----) (----- 2011-2012 -----)								
SUPPLIES								
28-650-4310 OFFICE SUPPLIES & EXPENSES	374	0	0	0	0	150	150	150
28-650-4330 BOOKS, LIBRARY	2,364	2,800	1,811	1,585	1,811	2,000	2,200	2,200
28-650-4331 BOOKS, CHILDRENS'	2,495	500	500	500	500	500	500	500
TOTAL SUPPLIES	5,233	3,300	2,311	2,085	2,311	2,650	2,850	2,850
CAPITAL OUTLAY								
TOTAL COUNTY LIBRARY	5,233	3,300	2,311	2,085	2,311	2,650	2,850	2,850

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

28 -LIBRARY-MEMORIAL FUND

SUMMER READING

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
28-651-4331 BOOKS, CHILDRENS'	217	250	250	250	250	500	500	500
TOTAL SUPPLIES	217	250	250	250	250	500	500	500
OTHER SERVICES & CHARGES								
28-651-4550 PROFESSIONAL FEES	1,664	1,805	2,000	1,630	1,630	1,800	1,800	1,800
28-651-4950 UNCLASSIFIED	550	550	550	523	523	500	500	500
TOTAL OTHER SERVICES & CHARGES	2,214	2,355	2,550	2,153	2,153	2,300	2,300	2,300
TOTAL SUMMER READING	2,431	2,605	2,800	2,403	2,403	2,800	2,800	2,800
TOTAL EXPENDITURES	7,664	5,905	5,111	4,488	4,714	5,450	5,650	5,650
REVENUE OVER/(UNDER) EXPENDITURES	(3,184)	(922)	(800)	1,769	1,741	(1,750)	(1,950)	(1,950)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								

REVENUES & OTHER SOURCES OVER/
 (UNDER) EXPENDITURES & OTHER USES (3,184) (922) (800) 1,769 1,741 (1,750) (1,950) (1,950)

Fund has to maintain \$50,000 in corpus - Brackenridge Trust

Interest off corpus must be spent only on children's books

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

29 -RECORDS MGT- COUNTY CLERK
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
29-340-3440 RECORDS MGT FEES, CO CLK	22,075	17,310	15,000	17,055	17,500	15,250	15,250	15,250
29-340-3441 RECORDS PRESERVATION, CO CLK	0	660	700	760	820	650	650	650
29-340-3443 COUNTY CLERK, ARCHIVE FEE	0	0	0	0	0	0	15,000	15,000
TOTAL CHARGES FOR SERVICES	22,075	17,970	15,700	17,815	18,320	15,900	30,900	30,900
MISCELLANEOUS REVENUE								
29-360-3600 INTEREST - INTEREST	(241)	(30)	0	(1)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	(241)	(30)	0	(1)	0	0	0	0
TOTAL REVENUES	21,834	17,940	15,700	17,814	18,320	15,900	30,900	30,900

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

29 -RECORDS MGT- COUNTY CLERK

RECORDS MANAGEMENT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
29-408-4040 SALARY, DEPUTIES	6,824	7,186	7,702	7,019	7,019	7,702	12,702	12,702
29-408-4085 LONGEVITY	0	87	115	115	115	115	0	0
29-408-4180 SALARY, PART/TIME SECRETARIES	2,684	3,999	7,500	6,292	6,292	15,000	10,000	10,000
TOTAL SALARIES	9,508	11,273	15,317	13,426	13,426	22,817	22,702	22,702
FRINGE BENEFITS								
29-408-4201 FRG BENE, SOC SEC TAXES	705	843	1,146	1,003	1,055	1,146	1,737	1,737
29-408-4202 FRG BENE, GROUP INS	2,130	2,295	2,427	2,326	2,537	0	6,474	6,474
29-408-4203 FRG BENE, RETIREMENT	721	971	1,298	1,138	2,209	1,298	2,087	2,087
29-408-4204 FRG BENE, WORK COMP	14	12	23	9	9	23	36	36
29-408-4206 FRG BENE, UNEMPLOYMENT COMP	1	2	9	3	3	9	19	19
TOTAL FRINGE BENEFITS	3,571	4,123	4,903	4,479	5,814	2,476	10,353	10,353
SUPPLIES								
29-408-4310 OFFICE SUPPLIES & EXPENSES	382	0	200	41	41	200	200	200
TOTAL SUPPLIES	382	0	200	41	41	200	200	200
OTHER SERVICES & CHARGES								
29-408-4565 MICROFILMING/SCANNING	520	0	102,039	0	0	0	0	0
29-408-4761 BOOKS, BINDING & JACKETS	5,000	4,830	5,000	4,930	4,930	5,000	5,000	5,000
29-408-4950 UNCLASSIFIED	4,500	4,200	4,671	4,200	4,200	4,500	15,000	15,000
TOTAL OTHER SERVICES & CHARGES	10,020	9,030	111,710	9,130	9,130	9,500	20,000	20,000
CAPITAL OUTLAY								
29-408-5500 CAPITAL OUTLAY	275	0	14,961	14,961	14,961	12,800	82,661	82,661
SCANNER FOR BACK SCANNI	1	11,500.00					11,500	
COMPUTER FOR SCANNING	1	1,300.00					1,300	
SOFTWARE/SERVER/TRAININ	1	61,861.00					61,861	
TRAVEL	1	8,000.00					8,000	
TOTAL CAPITAL OUTLAY	275	0	14,961	14,961	14,961	12,800	82,661	82,661
TOTAL RECORDS MANAGEMENT	23,756	24,426	147,091	42,037	43,372	47,793	135,916	135,916
TOTAL EXPENDITURES	23,756	24,426	147,091	42,037	43,372	47,793	135,916	135,916
REVENUE OVER/(UNDER) EXPENDITURES	(1,922)	(6,486)	(131,391)	(24,222)	(25,052)	(31,893)	(105,016)	(105,016)

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

29 -RECORDS MGT- COUNTY CLERK

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,922)	(6,486)	(131,391)	(24,222)	(25,052)	(31,893)	(105,016)	(105,016)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

30 -RECORDS MGT - COUNTY

RECORDS MANAGEMENT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SALARIES								
30-408-4180 SALARY, PART TIME SECRETARIES	0	0	2,000	65	66	2,000	2,000	2,000
TOTAL SALARIES	0	0	2,000	65	66	2,000	2,000	2,000
FRINGE BENEFITS								
30-408-4201 FRG BENE, SOC SEC TAXES	0	0	153	5	5	153	153	153
30-408-4203 FRG BENE, RETIREMENT	0	0	174	6	6	174	184	184
30-408-4204 FRG BENE, WORK COMP	0	0	2	1	2	3	4	4
30-408-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	2	2	2
TOTAL FRINGE BENEFITS	0	0	331	12	13	332	343	343
OTHER SERVICES & CHARGES								
30-408-4565 MICROFILMING/SCANNING	0	0	5,000	0	0	5,000	5,000	5,000
30-408-4770 RENTAL	0	300	300	300	300	300	300	300
30-408-4950 UNCLASSIFIED	0	0	4,131	161	161	10,000	15,000	15,000
TOTAL OTHER SERVICES & CHARGES	0	300	9,431	461	461	15,300	20,300	20,300
CAPITAL OUTLAY								
30-408-5500 CAPITAL OUTLAY	4,283	7,322	10,869	10,869	10,869	5,000	5,000	5,000
TOTAL CAPITAL OUTLAY	4,283	7,322	10,869	10,869	10,869	5,000	5,000	5,000
TOTAL RECORDS MANAGEMENT								
	4,283	7,622	22,631	11,407	11,409	22,632	27,643	27,643
TOTAL EXPENDITURES								
	4,283	7,622	22,631	11,407	11,409	22,632	27,643	27,643
REVENUE OVER/ (UNDER) EXPENDITURES								
	3,137	857	(15,431)	(2,351)	(1,958)	(14,832)	(19,843)	(19,843)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	3,137	857	(15,431)	(2,351)	(1,958)	(14,832)	(19,843)	(19,843)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

31 -RECORDS MGT - DIST CLERK

DISTRICT CLERK

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
31-450-4180 SALARY, PART/TIME SECRETARIES	0	1,003	2,100	1,974	2,100	3,000	2,500	2,500
TOTAL SALARIES	0	1,003	2,100	1,974	2,100	3,000	2,500	2,500
FRINGE BENEFITS								
31-450-4201 FRG BENE, SOC SEC TAXES	0	77	161	151	161	330	192	192
31-450-4203 FRG BENE, RETIREMENT	0	89	181	156	175	260	230	230
31-450-4204 FRG BENE, WORK COMP	0	1	6	2	2	4	4	4
31-450-4206 FRG BENE, UNEMPLOYMENT COMP	0	0	2	0	0	2	3	3
TOTAL FRINGE BENEFITS	0	167	350	309	338	596	429	429
SUPPLIES								
31-450-4310 OFFICE SUPPLIES & EXPENSES	521	296	600	600	600	600	358	358
TOTAL SUPPLIES	521	296	600	600	600	600	358	358
OTHER SERVICES & CHARGES								
31-450-4565 MICROFILMING/SCANNING	3,200	0	0	0	0	3,000	1,000	1,000
31-450-4770 RENTAL	0	200	200	200	200	200	200	200
31-450-4950 UNCLASSIFIED	720	0	960	960	960	0	113	113
TOTAL OTHER SERVICES & CHARGES	3,920	200	1,160	1,160	1,160	3,200	1,313	1,313
CAPITAL OUTLAY								
31-450-5500 CAPITAL OUTLAY	0	2,904	0	0	0	0	0	0
TOTAL CAPITAL OUTLAY	0	2,904	0	0	0	0	0	0
TOTAL DISTRICT CLERK	4,441	4,570	4,210	4,043	4,198	7,396	4,600	4,600
TOTAL EXPENDITURES	4,441	4,570	4,210	4,043	4,198	7,396	4,600	4,600
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(3,382)	(798)	(910)	369	375	(3,946)	(1,150)	(1,150)
	=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(3,382)	(798)	(910)	369	375	(3,946)	(1,150)	(1,150)

ADOPT SEPTEMBER 26, 2011

	2008-2009	2009-2010	(-----	2010-2011	(-----	2011-2012	(-----	
	ACTUAL	ACTUAL	CURRENT	Y-T-D	PROJECTED	DEPARTMENT	COMM COURT	APPROVED
			BUDGET	ACTUAL	YEAR END	REQUESTED	RECOMMENDED	BUDGET
CHARGES FOR SERVICES								
32-340-3440 CO CLERK	5,491	4,641	5,000	4,507	4,500	4,000	4,000	4,000
32-340-3470 DISTRICT CLERK	1,289	1,565	1,500	1,605	1,700	1,500	1,500	1,500
32-340-3481 J.P. #1	4,737	3,798	3,800	3,571	3,884	3,800	3,800	3,800
32-340-3482 JP #2	4,939	3,219	3,300	2,603	2,783	2,700	2,700	2,700
32-340-3483 JP #1 ADDITIONAL FEE	1,418	1,185	1,150	1,131	1,224	1,150	1,150	1,150
32-340-3484 JP #2 ADDITIONAL FEE	1,438	1,003	1,000	822	882	850	850	850
TOTAL CHARGES FOR SERVICES	19,312	15,412	15,750	14,239	14,973	14,000	14,000	14,000
MISCELLANEOUS REVENUE								
32-360-3600 INTEREST - INTEREST	(264)	(30)	0	(1)	(1)	0	0	0
TOTAL MISCELLANEOUS REVENUE	(264)	(30)	0	(1)	(1)	0	0	0
TOTAL REVENUES	19,048	15,382	15,750	14,239	14,973	14,000	14,000	14,000

ADOPT SEPTEMBER 26, 2011

32 -SECURITY FUND
SECURITY FEES
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
32-697-4055 SALARY, BAILIFF	14,824	9,216	20,000	9,197	12,000	20,000	20,000	20,000
TOTAL SALARIES	14,824	9,216	20,000	9,197	12,000	20,000	20,000	20,000
FRINGE BENEFITS								
32-697-4201 FRG BENE, SOC SEC TAXES	1,125	705	1,530	699	758	1,530	1,530	1,530
32-697-4202 FRG BENE, GROUP INS	585	149	1,000	59	79	1,000	1,000	1,000
32-697-4203 FRG BENE, RETIREMENT	1,124	792	1,732	789	866	1,732	1,838	1,838
32-697-4204 FRG BENE, WORK COMP	0	263	500	196	261	500	500	500
32-697-4206 FRG BENE, UNEMPLOYMENT COMP	4	3	16	9	10	10	17	17
TOTAL FRINGE BENEFITS	2,839	1,913	4,778	1,753	1,974	4,772	4,885	4,885
OTHER SERVICES & CHARGES								
32-697-4500 CONTRACT SERVICE	7,775	3,520	5,000	0	0	5,000	5,000	5,000
32-697-4740 UTILITIES	590	547	800	578	587	800	800	800
32-697-4950 UNCLASSIFIED	642	0	10,000	4,326	4,326	10,000	10,000	10,000
TOTAL OTHER SERVICES & CHARGES	9,006	4,066	15,800	4,904	4,913	15,800	15,800	15,800
CAPITAL OUTLAY								
32-697-5500 CAPITAL OUTLAY	4,950	38,164	10,000	635	8,600	10,000	10,000	10,000
TOTAL CAPITAL OUTLAY	4,950	38,164	10,000	635	8,600	10,000	10,000	10,000
TOTAL SECURITY FEES								
	31,620	53,359	50,578	16,488	27,487	50,572	50,685	50,685
TOTAL EXPENDITURES								
	31,620	53,359	50,578	16,488	27,487	50,572	50,685	50,685
REVENUE OVER/(UNDER) EXPENDITURES								
	(12,571)	(37,977)	(34,828)	(2,250)	(12,514)	(36,572)	(36,685)	(36,685)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES								
	(12,571)	(37,977)	(34,828)	(2,250)	(12,514)	(36,572)	(36,685)	(36,685)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

35 -CHILD WELFARE

CHILD WELFARE

EXPENDITURES

	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
OTHER SERVICES & CHARGES								
35-641-4950 UNCLASSIFIED	1,250	3,100	5,000	336	336	5,000	5,000	5,000
TOTAL OTHER SERVICES & CHARGES	1,250	3,100	5,000	336	336	5,000	5,000	5,000
CAPITAL OUTLAY								
TOTAL CHILD WELFARE	1,250	3,100	5,000	336	336	5,000	5,000	5,000
TOTAL EXPENDITURES	1,250 =====	3,100 =====	5,000 =====	336 =====	336 =====	5,000 =====	5,000 =====	5,000 =====
REVENUE OVER/(UNDER) EXPENDITURES	(1,115) =====	(3,053) =====	(4,970) =====	(273) =====	(272) =====	(4,950) =====	(4,950) =====	(4,950) =====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(1,115)	(3,053)	(4,970)	(273)	(272)	(4,950)	(4,950)	(4,950)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
MISCELLANEOUS REVENUE								
36-360-3600 INTEREST	263	123	100	142	152	100	100	100
36-370-3710 MISC REVENUE	11,062	2,160	1,000	920	920	500	500	500
TOTAL MISCELLANEOUS REVENUE	11,325	2,283	1,100	1,062	1,072	600	600	600
TOTAL REVENUES	11,325	2,283	1,100	1,062	1,072	600	600	600

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

36 -HISTORICAL COMMISSION

HISTORICAL COMMISSION

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
OTHER SERVICES & CHARGES								
36-661-4710 INSURANCE/BONDS	1,410	1,288	1,500	1,229	1,229	1,400	1,400	1,400
36-661-4950 UNCLASSIFIED	4,037	2,728	13,000	474	474	13,000	13,000	13,000
TOTAL OTHER SERVICES & CHARGES	5,447	4,016	14,500	1,703	1,703	14,400	14,400	14,400
CAPITAL OUTLAY								
36-661-5500 CAPITAL OUTLAY	2,000	11,125	10,000	1,000	1,000	0	0	0
TOTAL CAPITAL OUTLAY	2,000	11,125	10,000	1,000	1,000	0	0	0
TOTAL HISTORICAL COMMISSION	7,447	15,141	24,500	2,703	2,703	14,400	14,400	14,400
TOTAL EXPENDITURES	7,447	15,141	24,500	2,703	2,703	14,400	14,400	14,400
REVENUE OVER/(UNDER) EXPENDITURES	3,878	(12,858)	(23,400)	(1,640)	(1,631)	(13,800)	(13,800)	(13,800)
OTHER FINANCING SOURCES								
36-390-3910 TRANSFER FROM GENERAL	5,000	5,000	2,000	2,000	2,000	1,400	1,400	1,400
TOTAL OTHER FINANCING SOURCES	5,000	5,000	2,000	2,000	2,000	1,400	1,400	1,400
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	8,878	(7,858)	(21,400)	360	369	(12,400)	(12,400)	(12,400)

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

37 -MEDIATION FUND

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/								

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

40 -HIGHWAY

REVENUES

	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
INTERGOVERNMENTAL REV.								
40-334-3340 MOTOR VEH LICENSE	382,443	369,250	369,250	367,201	367,201	367,201	367,201	367,201
40-334-3350 RD & BRIDGE FEE - \$10	137,789	135,645	125,000	131,806	136,885	130,000	130,000	130,000
40-334-3370 WEIGH FEES	33,313	28,253	27,500	32,984	32,984	28,000	28,000	28,000
TOTAL INTERGOVERNMENTAL REV.	553,545	533,148	521,750	531,991	537,070	525,201	525,201	525,201
MISCELLANEOUS REVENUE								
40-370-3710 MISC REVENUE	0	0	0	14,520	14,520	0	0	0
TOTAL MISCELLANEOUS REVENUE	0	0	0	14,520	14,520	0	0	0
TOTAL REVENUES	553,545	533,148	521,750	546,511	551,590	525,201	525,201	525,201
REVENUE OVER/(UNDER) EXPENDITURES	553,545	533,148	521,750	546,511	551,590	525,201	525,201	525,201
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
40-700-7041 TRS TO R & B #1	143,166	128,081	116,494	116,494	116,494	116,494	124,114	124,114
40-700-7042 TRS TO R & B #2	152,869	136,800	124,424	124,424	124,424	124,424	135,232	135,232
40-700-7043 TRS TO R & B #3	116,248	104,063	94,648	94,648	94,648	94,648	100,671	100,671
40-700-7044 TRS TO R & B #4	213,716	193,556	176,044	176,044	176,044	176,044	187,704	187,704
TOTAL OTHER FINANCING USES	625,999	562,500	511,610	511,610	511,610	511,610	547,721	547,721
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(72,454)	(29,352)	10,140	34,901	39,980	13,591	(22,520)	(22,520)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
INTERGOVERNMENTAL REV.								
41-333-3260 SB 370 ROAD MATERIALS	7,933	7,737	7,968	7,968	7,968	7,968	7,967	7,967
TOTAL INTERGOVERNMENTAL REV.	7,933	7,737	7,968	7,968	7,968	7,968	7,967	7,967
MISCELLANEOUS REVENUE								
41-360-3600 INTEREST	2,980	1,720	1,800	1,426	1,555	1,800	1,200	1,200
41-364-3640 SALE OF FIXED ASSETS,EQUIP	0	0	100	5,131	5,131	100	100	100
41-370-3710 UNCLASSIFIED REVENUE	0	3,607	100	5,014	5,014	100	100	100
TOTAL MISCELLANEOUS REVENUE	2,980	5,327	2,000	11,571	11,700	2,000	1,400	1,400
TOTAL REVENUES	10,913	13,064	9,968	19,539	19,668	9,968	9,367	9,367

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

41 -ROAD & BRIDGE GEN NO. 1

R & B # 1

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
41-611-4070 SALARY, TRAVEL ALLOWANCE	8,600	8,600	8,600	8,269	8,600	8,600	8,600	8,600
41-611-4071 SALARY, UNIFORM ALLOWANCE	80	88	125	88	88	125	125	125
41-611-4085 LONGEVITY	4,408	4,696	3,040	3,040	3,040	3,328	3,328	3,328
41-611-4090 SALARY, PCT	35,753	35,185	36,469	35,066	36,469	36,469	37,669	37,669
41-611-4140 SALARY, PCT	624	31,877	33,078	31,806	33,078	33,078	34,278	34,278
41-611-4142 SALARY, PCT	31,532	30,206	33,078	29,956	31,193	33,078	34,278	34,278
41-611-4143 SALARY, PCT	31,532	31,532	32,163	30,926	32,163	32,163	33,363	33,363
41-611-4144 SALARY, PCT	31,532	0	0	0	0	0	0	0
41-611-4180 SALARY, PT TIME, PRECINCTS	0	3,126	0	0	0	5,000	5,000	5,000
TOTAL SALARIES	144,060	145,309	146,553	139,150	144,630	151,841	156,641	156,641
FRINGE BENEFITS								
41-611-4201 FRG BENE, SOC SEC TAXES	10,239	10,392	11,598	9,498	9,854	11,598	11,983	11,983
41-611-4202 FRG BENE, GROUP INS	37,357	39,271	43,455	39,833	43,455	46,325	46,325	46,325
41-611-4203 FRG BENE, RETIREMENT	10,887	12,438	13,130	11,306	12,189	13,130	14,396	14,396
41-611-4204 FRG BENE, WORKERS COMPENSATION	4,811	3,894	5,982	2,870	3,827	5,982	6,555	6,555
41-611-4206 FRG BENE, UNEMPLOYMENT COMP	71	69	86	73	74	86	122	122
TOTAL FRINGE BENEFITS	63,365	66,064	74,251	63,580	69,399	77,121	79,381	79,381
SUPPLIES								
41-611-4310 OFFICE SUPPLIES & EXPENSES	193	121	350	243	250	350	350	350
41-611-4355 CULVERT, FLUMING & TILE	1,480	18,771	14,685	10,485	10,485	15,000	15,000	15,000
41-611-4360 FUEL	18,007	27,481	35,000	18,027	18,406	35,000	35,000	35,000
41-611-4370 OIL, GREASE & COOLANT	2,070	1,742	3,500	1,223	1,223	3,500	3,500	3,500
41-611-4375 PARTS, SUPPLIES, REPAIRS	24,887	22,955	25,000	24,644	25,000	25,000	25,000	25,000
41-611-4380 ROAD MATERIALS	106,855	127,271	80,275	77,582	77,582	55,797	22,801	22,801
41-611-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	52,867	52,867
41-611-4385 SIGNS, SIGN BLANKS	2,317	2,086	2,600	2,513	2,513	2,000	2,000	2,000
41-611-4390 TIRES & TUBES	6,139	3,076	7,250	7,128	7,128	6,000	6,000	6,000
41-611-4395 WEED & BRUSH CHEMICALS	2,076	1,038	2,500	1,224	1,224	2,500	2,500	2,500
TOTAL SUPPLIES	164,024	204,542	171,160	143,069	143,811	145,147	165,018	165,018
OTHER SERVICES & CHARGES								
41-611-4620 COMMUNICATIONS	2,474	2,832	3,500	3,348	3,396	3,500	3,500	3,500
41-611-4660 LEGAL & BID NOTICES	60	67	250	65	65	250	250	250
41-611-4680 TRAVEL/TRAINING	4,503	2,546	4,500	1,811	2,687	4,000	4,000	4,000
41-611-4710 INSURANCE/BONDS	10,016	5,423	11,000	7,588	7,588	11,000	11,000	11,000
41-611-4740 UTILITIES	3,484	3,255	4,000	3,860	3,860	4,500	4,500	4,500
41-611-4770 RENTAL	6,030	4,920	7,380	7,380	7,380	7,000	7,000	7,000
41-611-4785 UNIFORMS	855	1,295	1,500	1,323	1,323	1,500	1,500	1,500
41-611-4950 UNCLASSIFIED	0	0	127	0	0	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	27,421	20,338	32,257	25,374	26,299	33,750	33,750	33,750

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES			(----- 2010-2011 -----) (----- 2011-2012 -----)							
			2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY										
41-611-5500 CAPITAL OUTLAY			17,000	0	59,276	59,276	59,276	35,124	35,124	35,124
TRACTOR, KUBOTOA M108 S	1	40,824.00							40,824	
CUTTER, 15', LAND PRIDE	1	12,800.00							12,800	
TRACTOR (TRADE IN ON KU	(	14,000.00)							(14,000)	
CUTTER, 15', (TRADE IN	(	4,500.00)							(4,500)	
TOTAL CAPITAL OUTLAY			17,000	0	59,276	59,276	59,276	35,124	35,124	<u>35,124</u>
TOTAL R & B # 1			415,869	436,253	483,497	430,449	443,415	442,983	469,914	469,914

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

41 -ROAD & BRIDGE GEN NO. 1

DEBT SERVICE

EXPENDITURES

	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
41-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	13,990	13,995	14,010	14,009	14,009	14,000	14,000	14,000
TOTAL DEBT SERVICE	13,990	13,995	14,010	14,009	14,009	14,000	14,000	14,000
TOTAL DEBT SERVICE	13,990	13,995	14,010	14,009	14,009	14,000	14,000	14,000
TOTAL EXPENDITURES	429,859	450,248	497,507	444,459	457,425	456,983	483,914	483,914
REVENUE OVER/(UNDER) EXPENDITURES	(418,946)	(437,183)	(487,539)	(424,920)	(437,757)	(447,015)	(474,547)	(474,547)
OTHER FINANCING SOURCES								
41-390-3910 TRANSFER FROM GENERAL	342,099	262,184	302,234	302,234	302,234	302,234	297,566	297,566
41-390-3940 TRANSFER FROM HIGHWAY	143,166	128,081	116,494	116,494	116,494	116,494	124,114	124,114
TOTAL OTHER FINANCING SOURCES	485,265	390,265	418,728	418,728	418,728	418,728	421,680	421,680
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	66,319	(46,918)	(68,811)	(6,192)	(19,029)	(28,287)	(52,867)	(52,867)

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 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	7,808	7,737	7,968	7,968	7,968	7,968	7,967	7,967
TOTAL INTERGOVERNMENTAL REV.	7,808	7,737	7,968	7,968	7,968	7,968	7,967	7,967
MISCELLANEOUS REVENUE								
42-360-3600 INTEREST	3,371	1,651	1,800	1,546	1,710	1,800	1,600	1,600
42-364-3640 SALE OF FIXED ASSETS	0	3,265	100	30,216	30,216	100	5,100	5,100
42-370-3710 UNCLASSIFIED REVENUE	4,940	6,742	4,800	6,490	6,490	100	100	100
TOTAL MISCELLANEOUS REVENUE	8,311	11,659	6,700	38,253	38,416	2,000	6,800	6,800
TOTAL REVENUES	16,119	19,396	14,668	46,220	46,384	9,968	14,767	14,767

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
42-612-4070 SALARY, TRAVEL ALLOWANCE	9,100	9,100	9,100	8,750	9,100	9,100	9,100	9,100
42-612-4071 SALARY, UNIFORM ALLOWANCE	88	88	0	0	0	0	0	0
42-612-4085 LONGEVITY	5,904	6,192	6,480	6,448	6,448	6,640	6,640	6,640
42-612-4090 SALARY, PCT	35,753	35,753	36,469	35,066	36,469	36,469	37,669	37,669
42-612-4140 SALARY, PCT	27,461	29,653	33,078	30,926	32,163	33,078	34,278	34,278
42-612-4142 SALARY, PCT	32,429	32,429	33,078	31,806	33,078	33,078	34,278	34,278
42-612-4143 SALARY, PCT	31,532	31,532	32,163	30,926	32,163	32,163	33,363	33,363
42-612-4144 SALARY, PCT	29,908	29,908	32,163	29,333	30,506	32,163	33,363	33,363
42-612-4180 SALARY, PT TIME, PRECINCTS	0	0	3,000	0	0	3,000	3,000	3,000
TOTAL SALARIES	172,174	174,654	185,531	173,254	179,926	185,691	191,691	191,691
FRINGE BENEFITS								
42-612-4201 FRG BENE, SOC SEC TAXES	12,006	12,067	14,207	11,565	11,988	14,207	14,665	14,665
42-612-4202 FRG BENE, GROUP INS	49,851	55,167	58,113	53,270	58,113	61,980	61,980	61,980
42-612-4203 FRG BENE, RETIREMENT	13,016	14,945	16,083	14,163	15,247	16,083	17,617	17,617
42-612-4204 FRG ENE, WORK COMP	4,979	4,792	7,415	3,548	4,731	7,415	8,071	8,071
42-612-4206 FRG BENE, UNEMPLOYMENT COMP	80	83	106	93	93	106	151	151
TOTAL FRINGE BENEFITS	79,933	87,053	95,924	82,639	90,172	99,791	102,484	102,484
SUPPLIES								
42-612-4310 OFFICE SUPPLIES & EXPENSES	159	385	450	53	70	450	450	450
42-612-4355 CULVERT, FLUMING & TILE	5,497	13,552	19,700	9,400	9,400	15,000	15,000	15,000
42-612-4360 FUEL	19,418	32,097	30,000	28,177	28,177	30,000	30,000	30,000
42-612-4370 OIL, GREASE & COOLANT	1,902	2,112	1,250	754	754	3,250	3,250	3,250
42-612-4375 PARTS, SUPPLIES, REPAIRS	58,041	22,414	32,000	30,623	31,838	25,000	25,000	25,000
42-612-4380 ROAD MATERIALS	150,894	114,043	103,089	101,565	101,565	50,000	51,198	51,198
42-612-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	50,695	50,695
42-612-4385 SIGNS, SIGN BLANKS	668	914	2,700	2,043	2,043	2,700	2,700	2,700
42-612-4390 TIRES & TUBES	6,931	9,011	10,000	9,061	9,061	8,000	8,000	8,000
42-612-4395 WEED & BRUSH CHEMICALS	9	0	3,000	900	900	3,000	3,000	3,000
TOTAL SUPPLIES	243,519	194,527	202,189	182,576	183,808	137,400	189,293	189,293
OTHER SERVICES & CHARGES								
42-612-4620 COMMUNICATIONS	2,951	3,489	3,344	3,344	3,400	3,200	3,200	3,200
42-612-4660 LEGAL & BID NOTICES	220	90	300	52	52	300	300	300
42-612-4680 TRAVEL/TRAINING	3,714	2,713	2,856	1,285	1,662	3,000	3,000	3,000
42-612-4710 INSURANCE/BONDS	5,512	4,220	5,788	4,408	4,408	5,000	5,000	5,000
42-612-4740 UTILITIES	4,640	4,780	4,700	4,642	4,642	4,700	4,700	4,700
42-612-4770 RENTAL	0	485	4,500	0	0	3,500	3,500	3,500
42-612-4785 UNIFORMS	1,406	1,742	1,800	1,288	1,288	1,800	1,800	1,800
42-612-4950 UNCLASSIFIED	24	0	802	13	13	750	750	750
TOTAL OTHER SERVICES & CHARGES	18,466	17,519	24,090	15,031	15,465	22,250	22,250	22,250

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

42 -ROAD & BRIDGE GEN NO. 2

R & B # 2

EXPENDITURES

		(----- 2010-2011 -----)		(----- 2011-2012 -----)					
		2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY									
42-612-5500 CAPITAL OUTLAY		30,326	4,319	5,000	0	0	19,200	19,200	19,200
ROOF - OFFICE	1	900.00						900	
WALLS - OFFICE	1	1,300.00						1,300	
TRUCK	1	17,000.00						17,000	
TOTAL CAPITAL OUTLAY		30,326	4,319	5,000	0	0	19,200	19,200	19,200
TOTAL R & B # 2		544,419	478,073	512,734	453,500	469,371	464,332	524,918	524,918
TOTAL EXPENDITURES		544,419	478,073	512,734	453,500	469,371	464,332	524,918	524,918
		=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES		(528,300)	(458,677)	(498,066)	(407,280)	(422,987)	(454,365)	(510,151)	(510,151)
		=====	=====	=====	=====	=====	=====	=====	=====
 OTHER FINANCING SOURCES									
42-390-3910 TRANSFER FROM GENERAL		360,201	275,270	318,046	318,046	318,046	318,046	324,224	324,224
42-390-3940 TRANSFER FROM HIGHWAY		152,869	136,800	124,424	124,424	124,424	124,424	135,232	135,232
TOTAL OTHER FINANCING SOURCES		513,070	412,070	442,470	442,470	442,470	442,470	459,456	459,456
 OTHER FINANCING USES									
42-700-7051 EQUIPMENT REPLACEMENT #2		0	0	0	27,716	27,716	0	0	0
TOTAL OTHER FINANCING USES		0	0	0	27,716	27,716	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES		(15,230)	(46,607)	(55,596)	7,474	(8,233)	(11,895)	(50,695)	(50,695)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
INTERGOVERNMENTAL REV.								
43-333-3260 SB 370 ROAD MATERIALS	7,933	7,737	7,968	7,968	7,968	0	7,968	7,968
TOTAL INTERGOVERNMENTAL REV.	7,933	7,737	7,968	7,968	7,968	0	7,968	7,968
MISCELLANEOUS REVENUE								
43-360-3600 INTEREST	2,106	1,002	1,200	926	1,028	900	900	900
43-364-3640 SALE OF FIXED ASSETS	0	0	15,000	21,997	21,997	5,000	5,000	5,000
43-370-3710 UNCLASSIFIED REVENUE	0	0	550	2,188	2,188	500	500	500
TOTAL MISCELLANEOUS REVENUE	2,106	1,002	16,750	25,110	25,213	6,400	6,400	6,400
TOTAL REVENUES	10,039	8,740	24,718	33,077	33,181	6,400	14,368	14,368

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

43 -ROAD & BRIDGE GEN NO. 3

R & B # 3

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
43-613-4070 SALARY, TRAVEL ALLOWANCE	8,900	8,900	8,900	8,558	8,900	8,900	8,900	8,900
43-613-4071 SALARY, UNIFORM ALLOWANCE	125	0	0	0	0	0	0	0
43-613-4085 LONGEVITY	3,432	3,008	3,392	3,392	3,392	3,584	3,584	3,584
43-613-4090 SALARY, PCT	32,352	35,753	36,469	35,066	36,469	36,469	37,669	37,669
43-613-4140 SALARY, PCT	32,429	32,429	33,078	31,806	33,078	33,078	34,278	34,278
43-613-4142 SALARY, PCT	31,805	32,429	33,078	31,806	33,078	33,078	34,278	34,278
43-613-4143 SALARY, PCT	20,689	28,200	32,163	28,486	28,486	32,163	33,363	33,363
43-613-4180 SALARY, PT TIME, PRECINCTS	13,904	0	400	0	0	3,500	2,000	2,000
TOTAL SALARIES	143,636	140,718	147,480	139,113	143,403	150,772	154,072	154,072
FRINGE BENEFITS								
43-613-4201 FRG BENE, SOC SEC TAXES	10,721	10,482	11,724	9,939	10,335	11,724	11,787	11,787
43-613-4202 FRG BENE, GROUP INS	27,915	34,951	36,503	34,615	37,761	40,250	40,250	40,250
43-613-4203 FRG BENE, RETIREMENT	10,831	12,050	13,272	11,325	12,203	13,272	14,160	14,160
43-613-4204 FRG ENE, WORK COMP	4,233	3,878	6,090	2,795	3,727	6,090	6,432	6,432
43-613-4206 FRG BENE, UNEMPLOYMENT COMP	66	66	87	74	74	87	120	120
TOTAL FRINGE BENEFITS	53,766	61,428	67,676	58,748	64,100	71,423	72,749	72,749
SUPPLIES								
43-613-4310 OFFICE SUPPLIES & EXPENSES	243	467	950	156	188	800	800	800
43-613-4355 CULVERT, FLUMING & TILE	794	2,564	3,000	2,516	2,516	3,000	3,000	3,000
43-613-4360 FUEL	21,491	27,364	33,302	33,302	33,302	30,000	30,000	30,000
43-613-4370 OIL, GREASE & COOLANT	3,724	4,061	4,000	2,850	2,850	4,000	4,000	4,000
43-613-4375 PARTS, SUPPLIES, REPAIRS	34,615	23,636	28,000	25,662	25,622	28,000	28,000	28,000
43-613-4380 ROAD MATERIALS	122,579	44,602	54,618	54,363	55,856	53,000	32,480	32,480
43-613-4381 ROAD MATERIALS, C/O	0	0	0	0	0	0	12,489	12,489
43-613-4385 SIGNS, SIGN BLANKS	315	1,790	2,800	1,365	1,365	2,800	2,800	2,800
43-613-4390 TIRES & TUBES	4,312	5,708	8,700	8,393	8,393	6,000	6,000	6,000
43-613-4395 WEED & BRUSH CHEMICALS	2,354	1,664	2,000	0	0	2,000	2,000	2,000
TOTAL SUPPLIES	190,426	111,856	137,370	128,608	130,092	129,600	121,569	121,569
OTHER SERVICES & CHARGES								
43-613-4620 COMMUNICATIONS	4,248	4,412	4,075	4,074	4,178	4,000	4,000	4,000
43-613-4660 LEGAL & BID NOTICES	48	54	100	52	52	100	100	100
43-613-4680 TRAVEL/TRAINING	1,858	909	2,500	905	906	2,500	2,500	2,500
43-613-4710 INSURANCE/BONDS	4,738	5,022	5,827	4,799	4,800	5,200	5,200	5,200
43-613-4740 UTILITIES	2,864	2,648	2,800	2,518	2,518	2,500	2,500	2,500
43-613-4770 RENTAL	11,424	0	4,479	0	0	4,000	4,000	4,000
43-613-4785 UNIFORMS	1,257	1,763	2,500	1,458	1,497	2,000	2,000	2,000
43-613-4950 UNCLASSIFIED	12	300	250	0	0	200	200	200
TOTAL OTHER SERVICES & CHARGES	26,450	15,108	22,531	13,807	13,951	20,500	20,500	20,500

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

43 -ROAD & BRIDGE GEN NO. 3

R & B # 3

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY								
43-613-5500 CAPITAL OUTLAY	2,847	0	5,044	5,044	5,044	24,000	0	0
TOTAL CAPITAL OUTLAY	2,847	0	5,044	5,044	5,044	24,000	0	0
TOTAL R & B # 3	417,124	329,110	380,101	345,320	356,590	396,295	368,890	368,890
TOTAL EXPENDITURES	417,124	329,110	380,101	345,320	356,590	396,295	368,890	368,890
REVENUE OVER/(UNDER) EXPENDITURES	(407,085)	(320,370)	(355,383)	(312,242)	(323,410)	(389,895)	(354,522)	(354,522)
OTHER FINANCING SOURCES								
43-390-3910 TRANSFER FROM GENERAL	291,880	211,065	243,605	243,605	243,605	243,605	241,362	241,362
43-390-3940 TRANSFER FROM HIGHWAY	116,248	104,063	94,648	94,648	94,648	94,648	100,671	100,671
TOTAL OTHER FINANCING SOURCES	408,128	315,128	338,253	338,253	338,253	338,253	342,033	342,033
OTHER FINANCING USES								
43-700-7052 EQUIPMENT REPLACEMENT #3	0	21	0	21,997	21,997	0	0	0
TOTAL OTHER FINANCING USES	0	21	0	21,997	21,997	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	1,043	(5,263)	(17,130)	4,014	(7,154)	(51,642)	(12,489)	(12,489)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
INTERGOVERNMENTAL REV.								
44-333-3260 SB 370 ROAD MATERIALS	8,895	7,737	7,968	7,968	7,968	7,968	7,967	7,967
TOTAL INTERGOVERNMENTAL REV.	8,895	7,737	7,968	7,968	7,968	7,968	7,967	7,967
MISCELLANEOUS REVENUE								
44-360-3600 INTEREST	5,567	3,283	2,800	3,602	4,024	2,800	3,000	3,000
44-364-3640 SALE OF FIXED ASSETS	24,003	11,221	100	0	0	100	100	100
44-370-3710 UNCLASSIFIED REV	500	0	100	3,933	3,933	100	100	100
TOTAL MISCELLANEOUS REVENUE	30,071	14,504	3,000	7,535	7,957	3,000	3,200	3,200
TOTAL REVENUES	38,966	22,241	10,968	15,503	15,925	10,968	11,167	11,167

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

44 -ROAD & BRIDGE GEN NO. 4

R & B # 4

EXPENDITURES

		(----- 2010-2011 -----)	(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SALARIES								
44-614-4070 SALARY, TRAVEL ALLOWANCE	10,000	10,000	10,000	9,615	10,000	10,000	10,000	10,000
44-614-4071 SALARY, UNIFORM ALLOWANCE	42	46	0	0	0	0	0	0
44-614-4085 LONGEVITY	8,144	8,432	8,720	8,720	8,720	9,008	9,008	9,008
44-614-4090 SALARY, PCT	35,753	35,753	36,469	35,066	36,469	36,469	37,669	37,669
44-614-4140 SALARY, PCT	32,429	32,429	33,078	31,806	33,078	33,078	34,278	34,278
44-614-4142 SALARY, PCT	32,429	32,429	33,078	31,806	33,078	33,078	34,278	34,278
44-614-4143 SALARY, PCT	31,186	31,186	32,163	30,587	31,810	32,163	33,363	33,363
44-614-4144 SALARY, PCT	30,244	30,244	32,163	29,663	30,849	32,163	33,363	33,363
44-614-4145 SALARY, PCT	30,244	30,244	32,163	30,294	31,506	32,163	33,363	33,363
44-614-4180 SALARY, PT TIME, PRECINCTS	3,258	0	5,000	0	0	5,000	5,000	5,000
TOTAL SALARIES	213,729	210,762	222,834	207,556	215,509	223,122	230,322	230,322
FRINGE BENEFITS								
44-614-4201 FRG BENE, SOC SEC TAXES	15,317	15,083	17,062	14,516	15,049	17,062	17,620	17,620
44-614-4202 FRG BENE, GROUP INS	55,051	59,268	61,455	56,333	61,454	65,508	65,508	65,508
44-614-4203 FRG BENE, RETIREMENT	15,884	17,972	19,315	16,980	18,277	19,315	21,167	21,167
44-614-4204 FRG ENE, WORK COMP	6,075	5,847	8,940	4,296	5,728	8,940	9,730	9,730
44-614-4206 FRG BENE, UNEMPLOYMENT COMP	103	100	130	111	112	130	182	182
TOTAL FRINGE BENEFITS	92,431	98,271	106,902	92,235	100,620	110,955	114,207	114,207
SUPPLIES								
44-614-4310 OFFICE SUPPLIES & EXPENSES	173	272	2,500	111	222	2,500	2,500	2,500
44-614-4355 CULVERT, FLUMING & TILE	9,327	8,430	15,000	14,440	14,440	15,000	15,000	15,000
44-614-4360 FUEL	36,956	57,320	60,000	51,168	51,170	60,000	60,000	60,000
44-614-4370 OIL, GREASE & COOLANT	5,443	3,476	6,500	5,959	5,959	6,500	6,500	6,500
44-614-4375 PARTS, SUPPLIES, REPAIRS	27,666	28,447	48,000	46,435	46,435	45,000	45,000	45,000
44-614-4380 ROAD MATERIALS	231,427	111,736	194,180	160,971	160,971	117,789	125,818	125,818
44-614-4381 ROAD MATERIALS - C/O	0	0	12,700	0	0	0	131,893	131,893
44-614-4385 SIGNS, SIGN BLANKS	3,539	1,435	4,000	0	0	4,000	4,000	4,000
44-614-4390 TIRES & TUBES	6,252	10,381	13,500	6,633	6,866	13,500	13,500	13,500
44-614-4395 WEED & BRUSH CHEMICALS	3,522	3,531	4,500	403	403	4,500	4,500	4,500
TOTAL SUPPLIES	324,306	225,028	360,880	286,119	286,466	268,789	408,711	408,711
OTHER SERVICES & CHARGES								
44-614-4620 COMMUNICATIONS	3,002	3,274	4,000	3,567	3,608	4,000	4,000	4,000
44-614-4660 LEGAL & BID NOTICES	296	221	1,000	52	52	1,000	1,000	1,000
44-614-4680 TRAVEL/TRAINING	3,393	2,626	3,500	2,294	2,680	3,500	3,500	3,500
44-614-4710 INSURANCE/BONDS	8,176	7,308	8,500	8,109	8,109	8,550	8,550	8,550
44-614-4740 UTILITIES	2,451	2,484	4,000	2,186	2,248	4,000	4,000	4,000
44-614-4770 RENTAL	0	0	1,000	0	0	4,000	4,000	4,000
44-614-4785 UNIFORMS	1,579	772	2,500	921	921	2,500	2,500	2,500
TOTAL OTHER SERVICES & CHARGES	18,897	16,684	24,500	17,129	17,618	27,550	27,550	27,550

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

44 -ROAD & BRIDGE GEN NO. 4

R & B # 4

EXPENDITURES

			(----- 2010-2011 -----)	(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
CAPITAL OUTLAY									
44-614-5500 CAPITAL OUTLAY	7,988	9,480	30,000	575	575	0	0	0	
	0	0.00					0		
	0	0.00					0		
TOTAL CAPITAL OUTLAY	7,988	9,480	30,000	575	575	0	0	0	
TOTAL R & B # 4	657,350	560,226	745,116	603,614	620,789	630,416	780,790	780,790	
TOTAL EXPENDITURES	657,350	560,226	745,116	603,614	620,789	630,416	780,790	780,790	
	=====	=====	=====	=====	=====	=====	=====	=====	
REVENUE OVER/(UNDER) EXPENDITURES	(618,384)	(537,984)	(734,148)	(588,111)	(604,864)	(619,448)	(769,623)	(769,623)	
	=====	=====	=====	=====	=====	=====	=====	=====	
OTHER FINANCING SOURCES									
44-390-3910 TRANSFER FROM GENERAL	473,720	382,880	443,404	443,404	443,404	443,404	450,026	450,026	
44-390-3940 TRANSFER FROM HIGHWAY	213,716	193,556	176,044	176,044	176,044	176,044	187,704	187,704	
TOTAL OTHER FINANCING SOURCES	687,436	576,436	619,448	619,448	619,448	619,448	637,730	637,730	
OTHER FINANCING USES									
44-700-7053 EQUIPMENT REPLACEMENT #4	20,100	20,000	206,000	206,000	206,000	0	0	0	
TOTAL OTHER FINANCING USES	20,100	20,000	206,000	206,000	206,000	0	0	0	
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	48,952	18,452	(320,700)	(174,663)	(191,416)	0	(131,893)	(131,893)	

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SUPPLIES								
45-611-4380 ROAD MATERIALS	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL SUPPLIES	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL R & B # 1	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
SUPPLIES								
45-612-4380 ROAD MATERIALS	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL SUPPLIES	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL R & B # 2	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-613-4380 ROAD MATERIALS	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL SUPPLIES	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL R & B # 3	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

45 -ROAD & BRIDGE LATERAL RD

R & B # 4

EXPENDITURES

	(----- 2010-2011 -----) (----- 2011-2012 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
SUPPLIES								
45-614-4380 ROAD MATERIALS	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL SUPPLIES	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL R & B # 4	5,310	5,309	5,317	5,317	5,317	5,317	5,317	5,317
TOTAL EXPENDITURES	21,241	21,237	21,267	21,267	21,267	21,267	21,267	21,267
REVENUE OVER/(UNDER) EXPENDITURES	(0)	0	0	0	0	0	0	0
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(0)	0	0	0	0	0	0	0

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
MISCELLANEOUS REVENUE								
50-360-3600 INTEREST	16	(1)	0	(10)	0	0	0	0
TOTAL MISCELLANEOUS REVENUE	16	(1)	0	(10)	0	0	0	0
TOTAL REVENUES	16	(1)	0	(10)	0	0	0	0

AS OF: SEPTEMBER 30TH, 2011

50 -PCT#1 EQUIPMENT REPLACMNT

EXPENDITURES

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

CAPITAL OUTLAY

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

50 -PCT#1 EQUIPMENT REPLACMNT

DEBT SERVICE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
50-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	20,010	20,005	20,000	19,990	19,990	20,000	20,000	20,000
TOTAL DEBT SERVICE	20,010	20,005	20,000	19,990	19,990	20,000	20,000	20,000
TOTAL DEBT SERVICE	20,010	20,005	20,000	19,990	19,990	20,000	20,000	20,000
TOTAL EXPENDITURES	20,010 =====	20,005 =====	20,000 =====	19,990 =====	19,990 =====	20,000 =====	20,000 =====	20,000 =====
REVENUE OVER/(UNDER) EXPENDITURES	(19,994) =====	(20,006) =====	(20,000) =====	(20,000) =====	(19,990) =====	(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	20,000
TOTAL OTHER FINANCING SOURCES	20,000	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 (	6)	0 (	0)	10	0	0	0

ADOPT SEPTEMBER 26, 2011

APPROVED
BUDGET

100

100

100

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES			(----- 2010-2011 -----) (----- 2011-2012 -----)							
			2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY										
51-612-5500 CAPITAL OUTLAY			99,747	0	40,400	46,000	46,000	44,000	42,116	42,116
NOT SPECIFIED	1	14,400.00							14,400	
BUILDING REPAIR (HAIL D	1	27,716.00							27,716	
TOTAL CAPITAL OUTLAY			99,747	0	40,400	46,000	46,000	44,000	42,116	42,116
TOTAL R & B # 2			99,747	0	40,400	46,000	46,000	44,000	42,116	42,116

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

51 -PCT#2 EQUIPMENT REPLACMNT

DEBT SERVICE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
DEBT SERVICE								
TOTAL EXPENDITURES	99,747	0	40,400	46,000	46,000	44,000	42,116	42,116
REVENUE OVER/(UNDER) EXPENDITURES	(99,175)	130	(40,100)	(45,822)	(45,818)	(43,850)	(42,016)	(42,016)
OTHER FINANCING SOURCES								
51-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
51-390-3942 TRS FROM R & B #2	0	0	0	27,716	27,716	0	0	0
TOTAL OTHER FINANCING SOURCES	20,000	20,000	20,000	47,716	47,716	20,000	20,000	20,000
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(79,175)	20,130	(20,100)	1,894	1,898	(23,850)	(22,016)	(22,016)

52 -PCT#3 EQUIPMENT REPLACMNT
REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
MISCELLANEOUS REVENUE								
52-360-3600 INTEREST	423	45	0	31	31	100	50	50
TOTAL MISCELLANEOUS REVENUE	423	45	0	31	31	100	50	50
TOTAL REVENUES	423	45	0	31	31	100	50	50

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

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

EXPENDITURES			(----- 2010-2011 -----) (----- 2011-2012 -----)							
			2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CAPITAL OUTLAY										
52-613-5500 CAPITAL OUTLAY			15,500	94,040	0	0	0	24,000	31,700	31,700
15' SHREDDER	2	12,000.00							24,000	
NOT SPECIFIED	1	7,700.00							7,700	
TOTAL CAPITAL OUTLAY			15,500	94,040	0	0	0	24,000	31,700	31,700
TOTAL R & B # 3			15,500	94,040	0	0	0	24,000	31,700	31,700

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

52 -PCT#3 EQUIPMENT REPLACMNT

DEBT SERVICE

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
DEBT SERVICE								
52-680-6300 PRINCIPAL, OTHER INDEBTEDNESS	0	0	20,000	228	228	0	103	103
TOTAL DEBT SERVICE	0	0	20,000	228	228	0	103	103
TOTAL DEBT SERVICE	0	0	20,000	228	228	0	103	103
TOTAL EXPENDITURES	15,500	94,040	20,000	228	228	24,000	31,803	31,803
REVENUE OVER/(UNDER) EXPENDITURES	(15,077)	(93,995)	(20,000)	(197)	(197)	(23,900)	(31,753)	(31,753)
OTHER FINANCING SOURCES								
52-390-3910 TRANSFER FROM GENERAL	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
52-390-3943 TRS FROM R & B #3	0	21	0	21,997	21,997	0	0	0
TOTAL OTHER FINANCING SOURCES	20,000	20,021	20,000	41,997	41,997	20,000	20,000	20,000
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	4,923	(73,974)	0	41,800	41,800	(3,900)	(11,753)	(11,753)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
MISCELLANEOUS REVENUE								
53-360-3600 INTEREST	339	247	175	172	170	100	200	200
53-364-3640 SALE OF FIXED ASSETS	0	0	0	30,000	30,000	0	0	0
TOTAL MISCELLANEOUS REVENUE	339	247	175	30,172	30,170	100	200	200
TOTAL REVENUES	339	247	175	30,172	30,170	100	200	200

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

53 -PCT#4 EQUIPMENT REPLACMNT

R & B # 4

EXPENDITURES

EXPENDITURES			(----- 2010-2011 -----)				(----- 2011-2012 -----)				
			2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET	
CAPITAL OUTLAY											
53-614-5500 CAPITAL OUTLAY			20,114	67,300	234,300	206,000	206,000	78,500	78,500	78,500	
PATCHING TRUCK	1	21,350.00							21,350		
1/2 T PICKUP (REPLACE 2	1	23,000.00							23,000		
WATER TRUCK (REPLACE 19	1	25,000.00							25,000		
NOT SPECIFIED	1	9,150.00							9,150		
TOTAL CAPITAL OUTLAY			20,114	67,300	234,300	206,000	206,000	78,500	78,500	78,500	
TOTAL R & B # 4			20,114	67,300	234,300	206,000	206,000	78,500	78,500	78,500	
TOTAL EXPENDITURES			20,114	67,300	234,300	206,000	206,000	78,500	78,500	78,500	
			=====	=====	=====	=====	=====	=====	=====	=====	
REVENUE OVER/(UNDER) EXPENDITURES	(	19,775)	(	67,053)	(	234,125)	(	175,830)	(	78,300)	
			=====	=====	=====	=====	=====	=====	=====	=====	
OTHER FINANCING SOURCES											
53-390-3910 TRANSFER FROM GENERAL			20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
53-390-3944 TRS FROM R & B #4			20,100	20,000	206,000	206,000	206,000	0	0	0	
TOTAL OTHER FINANCING SOURCES			40,100	40,000	226,000	226,000	226,000	20,000	20,000	20,000	
OTHER FINANCING USES											
REVENUES & OTHER SOURCES OVER/											
(UNDER) EXPENDITURES & OTHER USES			20,325	(	8,125)	50,172	50,170	(	58,300)	(	58,300)

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
---------------------	---------------------	-------------------	-----------------	-----------------------	-------------------------	---------------------------	--------------------

0	65,599	748,038	748,038	881,201	0	133,163	133,163
---	--------	---------	---------	---------	---	---------	---------

0	65,599	748,038	748,038	881,201	0	133,163	133,163
---	--------	---------	---------	---------	---	---------	---------

0	65,599	748,038	748,038	881,201	0	133,163	133,163
---	--------	---------	---------	---------	---	---------	---------

0	65,599	748,038	748,038	881,201	0	133,163	133,163
---	--------	---------	---------	---------	---	---------	---------

=====

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

55 -COMMUNITY DEVELOPMNT GRNT
 WATER CONTROL DISTRICT
 EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
CAPITAL OUTLAY								
55-590-5500 CAPITAL OUTLAY	0	65,599	748,038	748,038	881,201	0	133,163	133,163
TOTAL CAPITAL OUTLAY	0	65,599	748,038	748,038	881,201	0	133,163	133,163
TOTAL WATER CONTROL DISTRICT	0	65,599	748,038	748,038	881,201	0	133,163	133,163
TOTAL EXPENDITURES	0	65,599	748,038	748,038	881,201	0	133,163	133,163
	=====	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/								

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

56 -MAURITZ CAMP FUND
PARKS
EXPENDITURES

			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
56-660-4750 REPAIRS & MAINTENANCE	280	14	2,000	0	0	2,000	2,000	2,000
TOTAL OTHER SERVICES & CHARGES	280	14	2,000	0	0	2,000	2,000	2,000
CAPITAL OUTLAY								
56-660-5500 CAPITAL OUTLAY	12,888	0	8,200	0	0	9,200	9,200	9,200
WASTEWATER PLANT CONTRI 1	9,200.00						9,200	
TOTAL CAPITAL OUTLAY	12,888	0	8,200	0	0	9,200	9,200	9,200
TOTAL PARKS	13,168	14	10,200	0	0	11,200	11,200	11,200
TOTAL EXPENDITURES	13,168	14	10,200	0	0	11,200	11,200	11,200
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(12,985)	909	(10,150)	998	994	(11,150)	(11,150)	(11,150)
	=====	=====	=====	=====	=====	=====	=====	=====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(12,985)	909	(10,150)	998	994	(11,150)	(11,150)	(11,150)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
CHARGES FOR SERVICES								
57-342-3426 AMV FEES	16,557	13,622	9,800	2,310	3,079	2,000	2,000	2,000
TOTAL CHARGES FOR SERVICES	16,557	13,622	9,800	2,310	3,079	2,000	2,000	2,000
MISCELLANEOUS REVENUE								
57-360-3600 INTEREST	443	194	0	115	0	0	0	0
57-370-3710 MISC REVENUE	60,586	16,924	20,000	21,835	31,835	20,000	20,000	20,000
TOTAL MISCELLANEOUS REVENUE	61,029	17,118	20,000	21,950	31,835	20,000	20,000	20,000
TOTAL REVENUES	77,586	30,740	29,800	24,260	34,914	22,000	22,000	22,000

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

57 -ABANDONED MOTOR VEHICLE
AMV - LAW ENFORCEMENT
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
57-564-4620 COMMUNICATIONS	0	4,834	5,500	3,179	3,180	5,500	5,500	5,500
57-564-4950 UNCLASSIFIED	13,813	7,690	36,700	9,467	10,500	16,500	42,720	42,720
TOTAL OTHER SERVICES & CHARGES	13,813	12,523	42,200	12,646	13,680	22,000	48,220	48,220
CAPITAL OUTLAY								
57-564-5500 AMV - CAPITAL OUTLAY	46,691	66,737	1,215	1,214	1,214	0	0	0
2	0.00						0	
0	0.00						0	
TOTAL CAPITAL OUTLAY	46,691	66,737	1,215	1,214	1,214	0	0	0
TOTAL AMV - LAW ENFORCEMENT	60,504	79,261	43,415	13,860	14,894	22,000	48,220	48,220
TOTAL EXPENDITURES	60,504	79,261	43,415	13,860	14,894	22,000	48,220	48,220
REVENUE OVER/(UNDER) EXPENDITURES	17,081	(48,520)	(13,615)	10,399	20,020	0	(26,220)	(26,220)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
57-700-7010 TRANSFER TO GENERAL	26,868	75,098	3,794	3,794	3,794	0	0	0
TOTAL OTHER FINANCING USES	26,868	75,098	3,794	3,794	3,794	0	0	0
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(9,787)	(123,618)	(17,409)	6,605	16,226	0	(26,220)	(26,220)

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

72 -COASTAL IMPCT ASSISTANCE
 REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
72-330-3107 NOAA GRANT (BENNENT PARK)	0	262,345	603,723	0	0	603,723	603,723	603,723
72-331-3170 GOMESA	14,714	1,656	1,000	527	527	0	0	0
TOTAL INTERGOVERNMENTAL REV.	14,714	264,001	604,723	527	527	603,723	603,723	603,723
MISCELLANEOUS REVENUE								
TOTAL REVENUES	14,714	264,001	604,723	527	527	603,723	603,723	603,723

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

72 -COASTAL IMPCT ASSISTANCE

PARKS

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER SERVICES & CHARGES								
72-660-4557 ADMINISTRATIVE COSTS	0	0	1,140	987	988	140	3,000	3,000
TOTAL OTHER SERVICES & CHARGES	0	0	1,140	987	988	140	3,000	3,000
CAPITAL OUTLAY								
72-660-5500 CAPITAL OUTLAY	7,495	0	612,457	4,000	4,000	606,846	605,137	605,137
TOTAL CAPITAL OUTLAY	7,495	0	612,457	4,000	4,000	606,846	605,137	605,137
TOTAL PARKS	7,495	0	613,597	4,987	4,988	606,986	608,137	608,137
TOTAL EXPENDITURES	7,495	0	613,597	4,987	4,988	606,986	608,137	608,137
REVENUE OVER/(UNDER) EXPENDITURES	7,219	264,001	(8,874)	(4,460)	(4,461)	(3,263)	(4,414)	(4,414)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	7,219	264,001	(8,874)	(4,460)	(4,461)	(3,263)	(4,414)	(4,414)

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

80 -AIRPORT

REVENUES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
INTERGOVERNMENTAL REV.								
80-334-3360 TXDOT AVIATION	29,188	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REV.	29,188	0	0	0	0	0	0	0
MISCELLANEOUS REVENUE								
80-355-3655 HANGAR RENTALS	20,222	18,967	15,500	17,635	19,200	16,000	16,500	16,500
80-355-3656 SURFACE LEASE	744	642	600	642	642	640	640	640
80-360-3600 INTEREST	555	207	150	47	50	40	40	40
80-370-3750 FUEL SALES	15,347	15,422	15,000	22,461	23,000	12,000	20,600	20,600
TOTAL MISCELLANEOUS REVENUE	36,868	35,238	31,250	40,785	42,892	28,680	37,780	37,780
TOTAL REVENUES	66,056	35,238	31,250	40,785	42,892	28,680	37,780	37,780

APPROVED BUDGET

AS OF: SEPTEMBER 30TH, 2011

ADOPT SEPTEMBER 26, 2011

80 -AIRPORT

AIRPORT

EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SALARIES								
80-620-4002 SALARY, APPOINTED OFFICIAL	18,840	18,840	2,307	2,307	2,307	0	0	0
80-620-4085 LONGEVITY	1,920	1,920	0	0	0	0	0	0
TOTAL SALARIES	20,760	20,760	2,307	2,307	2,307	0	0	0
FRINGE BENEFITS								
80-620-4201 FRG BENE, SOC SEC TAXES	1,063	1,297	172	172	172	0	0	0
80-620-4202 FRG BENE, GROUP INS	12,317	9,343	0	0	0	0	0	0
80-620-4203 FRG BENE, RETIREMENT	1,561	1,760	206	205	205	0	0	0
80-620-4204 FRG BENE, WORK COMP	441	449	(1)	0	0	0	0	0
80-620-4206 FRG BENE, UNEMPLOYMENT COMP	10	10	4	4	4	0	0	0
TOTAL FRINGE BENEFITS	15,393	12,860	381	381	381	0	0	0
SUPPLIES								
80-620-4310 OFFICE SUPPLIES & EXPENSES	1,043	1,149	1,648	1,543	1,898	2,000	2,000	2,000
80-620-4360 FUEL	8,994	13,955	23,985	23,691	23,995	10,000	18,650	18,650
80-620-4375 PARTS, SUPPLIES, REPAIRS	643	1,032	7,660	3,699	4,311	2,500	2,500	2,500
TOTAL SUPPLIES	10,679	16,136	33,293	28,933	30,204	14,500	23,150	23,150
OTHER SERVICES & CHARGES								
80-620-4500 CONTRACT SERVICES	0	0	0	0	0	2,500	2,500	2,500
80-620-4620 COMMUNICATIONS	1,044	814	848	847	848	1,000	1,000	1,000
80-620-4710 INSURANCE/BONDS	2,133	2,039	1,946	1,945	1,946	2,100	2,100	2,100
80-620-4740 UTILITIES	4,675	3,792	3,500	2,925	2,926	4,000	4,000	4,000
80-620-4762 TXDOT	0	0	0	0	0	500	500	500
80-620-4950 UNCLASSIFIED	4,697	2,050	4,205	4,204	4,205	4,205	4,205	4,205
TOTAL OTHER SERVICES & CHARGES	12,548	8,695	10,499	9,922	9,925	14,305	14,305	14,305
CAPITAL OUTLAY								
80-620-5500 CAPITAL OUTLAY	7,262	5,599	11,383	11,382	11,382	105,000	50,000	50,000
REHAP RUN WAY (PARTIAL) 1 50,000.00							50,000	
TOTAL CAPITAL OUTLAY	7,262	5,599	11,383	11,382	11,382	105,000	50,000	50,000
TOTAL AIRPORT	66,642	64,049	57,863	52,924	54,198	133,805	87,455	87,455
TOTAL EXPENDITURES	66,642	64,049	57,863	52,924	54,198	133,805	87,455	87,455
REVENUE OVER/(UNDER) EXPENDITURES	(586)	(28,811)	(26,613)	(12,140)	(11,306)	(105,125)	(49,675)	(49,675)

JACKSON COUNTY
 APPROVED BUDGET
 AS OF: SEPTEMBER 30TH, 2011
 ADOPT SEPTEMBER 26, 2011

80 -AIRPORT

	(----- 2010-2011 -----)		(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
OTHER FINANCING SOURCES								
80-390-3910 TRANSFER FROM GENERAL	36,046	(10,000)	0	0	0	0	34,727	34,727
TOTAL OTHER FINANCING SOURCES	36,046	(10,000)	0	0	0	0	34,727	34,727
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	35,460	(38,811)	(26,613)	(12,140)	(11,306)	(105,125)	(14,948)	(14,948)

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
CHARGES FOR SERVICES								
81-342-3427 RECEIPTS FROM INMATES	10,520	7,756	7,000	6,627	7,950	6,500	7,500	7,500
TOTAL CHARGES FOR SERVICES	10,520	7,756	7,000	6,627	7,950	6,500	7,500	7,500
MISCELLANEOUS REVENUE								
81-360-3600 INTEREST	92	33	30	5	4	4	4	4
TOTAL MISCELLANEOUS REVENUE	92	33	30	5	4	4	4	4
TOTAL REVENUES	10,612	7,790	7,030	6,633	7,954	6,504	7,504	7,504

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

81 -JAIL COMMISSARY
COMMISSARY EXPENSE
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	(----- PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	(----- APPROVED BUDGET
SALARIES								
FRINGE BENEFITS								
SUPPLIES								
81-565-4420 INMATE CLOTHING,SHEETS,LINENS	3,973	3,613	2,500	1,626	1,941	2,500	2,000	2,000
81-565-4421 INMATE, SUPPLIES	8,979	8,901	8,200	6,301	6,301	8,200	5,500	5,500
TOTAL SUPPLIES	12,952	12,514	10,700	7,927	8,242	10,700	7,500	7,500
OTHER SERVICES & CHARGES								
81-565-4950 UNCLASSIFIED	585	908	1,550	262	523	1,550	72	72
TOTAL OTHER SERVICES & CHARGES	585	908	1,550	262	523	1,550	72	72
CAPITAL OUTLAY								
81-565-5500 CAPITAL OUTLAY	0	0	0	0	0	3,200	1,600	1,600
TELEVISIONS IN CELLS 4 400.00							1,600	
TOTAL CAPITAL OUTLAY	0	0	0	0	0	3,200	1,600	1,600
TOTAL COMMISSARY EXPENSE	13,538	13,422	12,250	8,189	8,765	15,450	9,172	9,172
TOTAL EXPENDITURES	13,538	13,422	12,250	8,189	8,765	15,450	9,172	9,172
REVENUE OVER/(UNDER) EXPENDITURES	(2,926)	(5,632)	(5,220)	(1,556)	(811)	(8,946)	(1,668)	(1,668)
OTHER FINANCING SOURCES								
OTHER FINANCING USES								
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	(2,926)	(5,632)	(5,220)	(1,556)	(811)	(8,946)	(1,668)	(1,668)

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

90 -DISTRICT CLERK RESRV ACCT

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- CURRENT BUDGET	2010-2011 Y-T-D ACTUAL	-----) PROJECTED YEAR END	(----- DEPARTMENT REQUESTED	2011-2012 COMM COURT RECOMMENDED	-----) APPROVED BUDGET
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/								

ADOPT SEPTEMBER 26, 2011

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2011-2012 -----) Y-T-D ACTUAL	PROJECTED YEAR END	DEPARTMENT REQUESTED	COMM COURT RECOMMENDED	APPROVED BUDGET
TAXES								
92-310-3010 CURRENT TAXES	1,050,263	1,060,583	1,064,363	1,059,115	1,064,363	1,064,363	1,096,596	1,096,596
92-310-3030 VEHICLE INVENTORY TAXES	1,599	0	100	0	100	100	100	100
TOTAL TAXES	1,051,862	1,060,583	1,064,463	1,059,115	1,064,463	1,064,463	1,096,696	1,096,696
TOTAL REVENUES	1,051,862	1,060,583	1,064,463	1,059,115	1,064,463	1,064,463	1,096,696	1,096,696

JACKSON COUNTY
APPROVED BUDGET
AS OF: SEPTEMBER 30TH, 2011
ADOPT SEPTEMBER 26, 2011

92 -CNTYWIDE DRAINAGE DIST
CO-WIDE DRG DIST
EXPENDITURES

	2008-2009 ACTUAL	2009-2010 ACTUAL	(----- 2010-2011 -----) CURRENT BUDGET	(----- 2010-2011 -----) Y-T-D ACTUAL	(----- 2010-2011 -----) PROJECTED YEAR END	(----- 2011-2012 -----) DEPARTMENT REQUESTED	(----- 2011-2012 -----) COMM COURT RECOMMENDED	(----- 2011-2012 -----) APPROVED BUDGET
OTHER SERVICES & CHARGES								
92-690-4860 TAXES DUE, CO WIDE DRG DISTRIC	1,051,862	1,060,583	1,064,463	1,055,161	1,064,463	1,064,463	1,096,696	1,096,696
TOTAL OTHER SERVICES & CHARGES	1,051,862	1,060,583	1,064,463	1,055,161	1,064,463	1,064,463	1,096,696	1,096,696
TOTAL CO-WIDE DRG DIST	1,051,862	1,060,583	1,064,463	1,055,161	1,064,463	1,064,463	1,096,696	1,096,696
TOTAL EXPENDITURES	1,051,862 =====	1,060,583 =====	1,064,463 =====	1,055,161 =====	1,064,463 =====	1,064,463 =====	1,096,696 =====	1,096,696 =====
REVENUE OVER/(UNDER) EXPENDITURES	0 =====	0 =====	0 =====	3,954 =====	0 =====	0 =====	0 =====	0 =====
OTHER FINANCING SOURCES	_____	_____	_____	_____	_____	_____	_____	_____
OTHER FINANCING USES	_____	_____	_____	_____	_____	_____	_____	_____
REVENUES & OTHER SOURCES OVER/ (UNDER) EXPENDITURES & OTHER USES	0	0	0	3,954	0	0	0	0

COUNTY OF JACKSON, TEXAS
2012 BUDGET

CAPITAL OUTLAY

CAPITAL EXPENDITURES BUDGET - 2012 FISCAL YEAR
COUNTY OF JACKSON, TEXAS

FUND		DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10	403	County Clerk	Computer	Computer for Deputy	\$1,300	\$1,300	High
		County Clerk Total			\$1,300	\$1,300	
10	409		Server	Dell Power Edge Server- Backup Domain for Auditor, Dist Clk, CDA, Treasurer, and Judge : Recommended replacement error messages.	\$4,500	\$4,200	High
10	409	Non-Departmental	Law Library Improvement	Hartnet Grant	\$2,382	\$2,382	
		Non-Departmental Total			\$6,882	\$6,582	
10	495	Auditor	Computer	Replace per schedule. Includes \$150 Set up	\$1,500	\$1,500	Medium
		Auditor Total			\$1,500	\$1,500	
10	497	Treasurer	Computer	Replace deputy computer per schedule	\$1,300	\$1,300	Medium
		Treasurer Total			\$1,300	\$1,300	
10	499	Tax Assessor/Collector	Computer	Quantity of 3 (\$1,068 Each) No monitors needed as per Donna	\$3,204	\$3,204	High
		Tax Assessor/Collector Total			\$3,204	\$3,204	
10	510	Public Facilities	Projector	For Service Bld: Auditorium See 10-665-5500 Extension	\$1,000	\$2,500	
		Public Facilities Total			\$1,000	\$2,500	
10	543	Fire Protection	Tanker Truck	10% Grant Match, total cost \$235,000 match \$23,500, \$11,750 FY12 & FY13. Out of fund balance-budget when spend	\$23,500	\$0	Medium
		Fire Protection Total			\$23,500	\$0	
10	545	EMS/Jaws of Life	Rope Rescue Kit with Assorted Accessories	Sar-Pac Complete (1 at \$1500 ea) Includes: Rope Kit 300 with bag (3 at \$350 ea), Harness (4 at \$290 ea) and 300' 1" Tubular Webbing (1 at \$80 ea)		\$5,000	From FY 11 budget
10	545	EMS/Jaws of Life	High Pressure Couplers	Quick change couplers for Rescue Tools (Qty. 9, \$211.11 each)	\$1,900	\$1,900	
10	545	EMS/Jaws of Life	Stabilizing Struts	To stabilize vehicle hurtst- quick strut	\$2,000		
10	545	EMS/Jaws of Life	Saw	ATV 15 Amp HD Saw	\$360		FY11
10	545	EMS/Jaws of Life	Kit	Kit fir Stabilizing Struts	\$156		FY11
10	545	EMS/Jaws of Life	Hook Package	4 Cluster Hooks (\$20.00 each)	\$80		FY11
10	545	EMS/Jaws of Life	Rachet Straps	2" x 20' rachet straps (Qty. 4)	\$200	\$200	
10	545	EMS/Jaws of Life	Hose Reel	Hose Reel with 66' hose (Qty. 2)	\$6,000	\$6,000	
		EMS/Jaws of Life Total			\$10,696	\$8,100	

CAPITAL EXPENDITURES BUDGET - 2012 FISCAL YEAR
COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
10 560	Sheriff	Vehicle	Patrol (High Mileage), Quantity of 2 <i>See 15-563-5500</i>	\$52,000	\$0	High
10 560	Sheriff	Overhead Lights	For Patrol Vehicle, Quantity of 2 <i>See 15-563-5500</i>	\$3,000	\$0	High
10 560	Sheriff	Deputy Office	Renovate Deputy Desks (6 offices sharing 2 desks) <i>See 15-563-5500 Telephone Commissary</i>			
10 560	Sheriff	Radar	Replace radar in vehicles (Qty 7 @ 1500.00 each) <i>See 15-563-5500 Telephone Commissary</i>	\$10,500	\$0	Medium
10 560	Sheriff	Video Camera	Replace Video Cameras in Vehicles (Qty 7 @ 4500.00 each) <i>See 15-563-5500 Telephone Commissary</i>	\$31,500	\$0	Medium
10 560	Sheriff	Homeland Security	Guyed Wire Tower and Equipment	\$500,000	\$500,000	Grant
		Sheriff Total		\$597,000	\$500,000	
10 561	Jail	Jail Roof	Leak in records room, other areas also	\$25,000	\$0	need quote
10 561	Jail	Dryer		\$600	\$600	Medium
10 561	Jail	Cell 205	Replace ceiling- have been advised that it doesn't meet Jail Standards, requirements with the current ceiling			High
10 561	Jail	Freezer	Walk-in Type			High
10 561	Jail	Lights	Replace light fixtures and bulbs (Qty. 30 @ 38.00 each)	\$1,140	\$1,140	Medium
10 561	Jail	Security Camera	Additional cameras and installation for areas not currently secure (Qty. 4)			High
		Jail Total		\$26,740	\$1,740	
10 578	Adult Probation	Door	Custom Built, To Secure Area When Office is Closed	\$500	\$500	High
		Adult Probation Total		\$500	\$500	
10 582	DPS Weight Station	Scale (El Toro)	Weigh-Tronic BMC 2011, current scale out of tolerance	\$33,805	\$33,805	High
		DPS Weight Station Total		\$33,805	\$33,805	
10 595	Sanitation	Tank	40 yd. Comp. Tank, old one is rusting out	\$6,939	\$7,000	High
		Sanitation Total		\$6,939	\$7,000	
10 650	Library	Dell Computers	Quantity of 3 at \$1395.00 each with installation	\$4,185	\$4,185	Approved plan
		Library Total		\$4,185	\$4,185	
10 665	Extension	Projector	For Service Bld: Auditorium <i>See 10-510-5500 Public Facilities</i>	\$1,000	\$0	
		Extension Total		\$1,000	\$0	
		Grand Total	TOTAL FUND 10	\$719,551	\$576,716	

CAPITAL EXPENDITURES BUDGET - 2012 FISCAL YEAR
COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY	
12	516	Permanent Improvement	Repair Roof &Walls	Justice of Peace Precinct #2 in Ganado, TX	\$50,000	\$18,000	High
12	516	Permanent Improvement	Land	Courthouse: Purchase Land for Additional Parking	\$50,000	\$40,000	Low
12	516	Permanent Improvement	Replace Roof	Jail	\$190,000	\$190,000	High
12	516	Permanent Improvement	Handicap Ramp	Courthouse: Upstairs	\$25,000	\$25,000	Low
12	516	Permanent Improvement	Mauritz Camp	Wastewater Facilities	\$15,000	\$15,000	Medium
12	516	Permanent Improvement	AC Unit	Services Building: Auditorium, Quantity of 2	\$30,000	\$30,000	High
12	516	Permanent Improvement	AC Unit	Courthouse: Sheriff	\$4,000	\$0	Medium
12	516	Permanent Improvement	Landscaping	Services Building: Educational Garden (Master Gardeners)		\$10,000	
12	516	Permanent Improvement	Texana Church	Remove, rebuild & paint all shutters. \$19070 x 50%	\$9,535	\$9,550	High
12	516	Permanent Improvement	AC Unit	Courthouse: Adult Probation/Maintenance/DPS	\$4,000	\$4,000	Medium
		Permanent Improvement Total			\$377,535	\$341,550	
15	563	Commissary Telephone	Vehicle	Patrol (High Mileage), Quantity of 2 <i>Moved from 10-560-5500</i>	\$52,000	\$52,000	
15	563	Commissary Telephone	Overhead Lights	For Patrol Vehicle, Quantity of 2 <i>Moved from 10-560-5500</i>	\$3,000	\$3,000	
15	563	Commissary Telephone	Deputy Office	Renovate Deputy Desks (6 offices sharing 2 desks) <i>Moved from 10-560-5500</i>			
15	563	Commissary Telephone	Radar	Replace Radars in Vehicles (Qty 7 @ 1500.00 each) <i>Moved from 10-560-5500 (Apply for grant)</i>	\$10,500	\$10,500	Medium
15	563	Commissary Telephone	Video Camera	Replace Video Cameras in Vehicles (Qty 7 @ 4500.00 ea) <i>Moved from 10-560-5500 (Apply for grant)</i>	\$31,500	\$31,500	Medium
		Commissary Telephone Total			\$97,000	\$97,000	
17	437	District Attorney Hot Check	Not Specified			\$5,000	
17	437	District Attorney Hot Check	New Server	Sever purchased in 2003	\$4,500		High
		District Attorney Hot Check Total			\$4,500	\$5,000	
23	458	JP 1 & 2	Technology Software	Edoc Suite Justice Package (qty. 2 @ 7500.00 each)	\$15,000		Medium
		JP 1 & 2 Total			\$15,000	\$0	
29	408	Records Management - County Clerk	Ricoh Wide Format Scanner	Scanner for back scanning copmuter w/computer to hook uo to scanner	\$11,500	\$11,500	High
29	408	Records Management - County Clerk	Computer	Computer to hook up to scanner	\$1,300	\$1,300	High
29	408	Records Management - County Clerk	New Recording Software	Software/Server/Training/Travel approved FY11 scheduled for October 2011 (\$84822 - \$14961 pd FY11)		\$69,861	High

CAPITAL EXPENDITURES BUDGET - 2012 FISCAL YEAR
COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
		Records Management - County Clerk Total		\$12,800	\$82,661	
30	408	Records Management - County	Not Specified	\$5,000	\$5,000	
		Records Management - County		\$5,000	\$5,000	
32	697	Security	Not Specified	\$10,000	\$10,000	
		Security Total		\$10,000	\$10,000	
41	611	Precinct #1	Tractor	\$40,824	\$26,824	High
41	611	Precinct #1	15' Cutter	\$12,800	\$8,300	
41	611	Precinct #1	Tractor	TRADE(\$14000)		
41	611	Precinct #1	15' Cutter	TRADE(\$4500)		
		Precinct #1 Total		\$53,624	\$35,124	
42	612	Precinct #2	Pickup	\$17,000	\$17,000	Medium
42	612	Precinct #2	Office Roof	\$900	\$900	High
42	612	Precinct #2	Office Walls	\$1,300	\$1,300	High
		Precinct #2 Total		\$19,200	\$19,200	
51	613	Precinct #2 Equipment Replacement	Building		\$27,716	High
51	612	Precinct #2 Equipment Replacement	Not Specified	\$14,400	\$14,400	
		Precinct #2 Equipment		\$14,400	\$42,116	
52	613	Precinct #3 Equipment Replacement	Not Specified	\$7,700	\$7,700	
52	613	Precinct #3 Equipment Replacement	Shredders	\$24,000	\$24,000	
		Precinct #3 Equipment Replacement Total		\$31,700	\$31,700	
53	614	Precinct #4 Equipment Replacement	Patching Truck	\$21,350	\$21,350	High
53	614	Precinct #4 Equipment Replacement	1/2 Ton Pickup	\$23,000	\$23,000	Medium
53	614	Precinct #4 Equipment Replacement	Water Truck	\$25,000	\$25,000	

CAPITAL EXPENDITURES BUDGET - 2012 FISCAL YEAR
COUNTY OF JACKSON, TEXAS

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	PRIORITY
53	614	Precinct #4 Equipment Replacement	Not Specified	\$9,150	\$9,150	Low
		Precinct #4 Equipment Replacement Total		\$78,500	\$78,500	
55	590	Community Action Grant	Sewer Plant Upgrade		\$133,163	
					\$133,163	
56	660	Mauritz Camp	Water/Sewer Improvements	\$9,200	\$9,200	
		Mauritz Camp Total		\$9,200	\$9,200	
72	660	Coastal Impact Assistance	Wastewater Facilities	\$266,215	\$266,215	
72	660	Coastal Impact Assistance	Boat Ramp Relocation	\$170,689	\$164,689	
72	660	Coastal Impact Assistance	Planning/Engineering	\$98,000	\$98,000	
72	660	Coastal Impact Assistance	Administrative Costs	\$43,819	\$43,819	
72	660	Coastal Impact Assistance	Conservator Education	\$25,000	\$25,000	
72	660	Coastal Impact Assistance	Not Specified	\$9,874	\$10,414	
		Coastal Impact Assistance Total		\$613,597	\$608,137	
80	620	Airport	Renovate/Repair Runway	\$105,000	\$50,000	High
		Airport Total		\$105,000	\$50,000	
81	565	Jail Commissary	Television	\$3,200	\$1,600	Medium
		Jail Commissary Total		\$3,200	\$1,600	
		GRAND TOTAL - ALL FUNDS		\$2,169,807	\$2,126,667	

FUND	DEPT	ITEM	DESCRIPTION/JUSTIFICATION	REQUESTED	APPROVED	
		Vehicle Inventory Tax Special Fund	Miscellaneous	\$500	\$500	
		Vehicle Inventory Tax Special Fund	Office Equipment	\$1,500	\$1,500	
TOTAL - VIT :				\$2,000	\$2,000	