

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET

Jackson County Commission
FY 2024 - 2025

Account Number/Description		Amended (\$)
001 GENERAL FUND		
51100 COMMISSION		
001-51100-111	OFFICIALS SALARIES	260,314.00
001-51100-113	OTHER SALARIES AND WAGES	459,907.00
001-51100-120	VISION INS	1,056.00
001-51100-121	RETIREMENT	101,671.00
001-51100-122	HEALTH INS.	63,888.00
001-51100-123	LIFE INS.	803.00
001-51100-124	SOCIAL SECURITY - FICA	55,097.00
001-51100-125	WORKERS' COMPENSATION	5,212.00
001-51100-126	UNEMPLOYMENT INSURANCE	112.00
001-51100-211	OFFICE SUPPLIES	9,500.00
001-51100-253	ADVERTISING	12,000.00
001-51100-269	TRAVEL & TRAINING	40,000.00
001-51100-270	SURETY BONDS	1,000.00
001-51100-290	DIRECT SUPPORT	10,000.00
51100 COMMISSION Subtotal:		\$1,020,560.00
51110 BUILDINGS MAINTENANCE		
001-51110-113	OTHER SALARIES AND WAGES	261,809.00
001-51110-116	OVERTIME	2,000.00
001-51110-120	VISION INS	672.00
001-51110-121	RETIREMENT	34,724.00
001-51110-122	HEALTH INS.	56,102.00
001-51110-123	LIFE INS.	479.00
001-51110-124	SOCIAL SECURITY - FICA	20,028.00
001-51110-125	WORKERS' COMPENSATION	7,645.00
001-51110-126	UNEMPLOYMENT INSURANCE	80.00
001-51110-203	UNIFORMS	500.00
001-51110-210	EQUIP/FURNITURE	1,000.00
001-51110-212	FUELS	3,000.00
001-51110-233	REPAIRS & MTCE-MOTOR VEHI	2,000.00
001-51110-306	DRUG TESTING	200.00
51110 BUILDINGS MAINTENANCE Subtotal:		\$390,239.00
51130 COUNTY GENERAL EXPENSES		
001-51130-210	EQUIP/FURNITURE	10,000.00
001-51130-212	FUELS & LUBRICANTS	5,000.00
001-51130-222	LEASE OFFICE EQUIPMENT	7,000.00
001-51130-240	UTILITIES	95,000.00
001-51130-245	TELEPHONE,CABLE,INTERNET	15,000.00
001-51130-252	POSTAGE	2,600.00
001-51130-271	INSURANCE-BLDGS & IMPROVE	195,000.00
001-51130-274	INSURANCE-GEN LIABILITY/T	206,858.00

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Account Number/Description		Amended (\$)
001-51130-285	APPROPRIATIONS	60,000.00
001-51130-303	MEM, DUES, & PUBLICATIONS	26,000.00
001-51130-304	CONTRACT SERVICE	80,000.00
001-51130-305	LEGAL SERVICES	50,000.00
001-51130-306	DRUG TESTING	100.00
51130 COUNTY GENERAL EXPENSES Subtotal:		\$752,558.00
51260 DISTRICT ATTORNEY		
001-51260-114	SUPPLEMENTS	60,000.00
51260 DISTRICT ATTORNEY Subtotal:		\$60,000.00
51280 COURT REPORTERS		
001-51280-114	SUPPLEMENTS	6,400.00
001-51280-121	RETIREMENT	808.00
001-51280-124	SOCIAL SECURITY - FICA	482.00
51280 COURT REPORTERS Subtotal:		\$7,690.00
51290 COURTHOUSE SECURITY		
001-51290-113	OTHER SALARIES AND WAGES	89,548.00
001-51290-116	OVERTIME	3,000.00
001-51290-120	VISION INS	192.00
001-51290-121	RETIREMENT	12,317.00
001-51290-122	HEALTH INS.	15,172.00
001-51290-123	LIFE INS.	144.00
001-51290-124	SOCIAL SECURITY - FICA	6,850.00
001-51290-125	WORKERS' COMPENSATION	2,615.00
001-51290-126	UNEMPLOYMENT INSURANCE	80.00
001-51290-203	UNIFORMS	700.00
001-51290-304	CONTRACT SERVICE	2,500.00
51290 COURTHOUSE SECURITY Subtotal:		\$133,118.00
51300 PROBATE JUDGE		
001-51300-111	OFFICIALS SALARIES	119,722.00
001-51300-113	OTHER SALARIES AND WAGES	273,389.00
001-51300-120	VISION INS	672.00
001-51300-121	RETIREMENT	33,645.00
001-51300-122	HEALTH INS.	56,102.00
001-51300-123	LIFE INS.	479.00
001-51300-124	SOCIAL SECURITY - FICA	30,073.00
001-51300-125	WORKERS' COMPENSATION	2,471.00
001-51300-126	UNEMPLOYMENT INSURANCE	96.00
001-51300-203	UNIFORMS	100.00
001-51300-210	EQUIP/FURNITURE	1,500.00
001-51300-211	OFFICE SUPPLIES	5,000.00
001-51300-222	LEASE OFFICE EQUIPMENT	2,300.00
001-51300-252	POSTAGE	3,500.00

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Account Number/Description		Amended (\$)
001-51300-253	ADVERTISING	1,000.00
001-51300-270	SURETY BONDS	1,200.00
001-51300-303	MEM,DUES, & PUBLICATIONS	1,500.00
001-51300-304	CONTRACT SERVICE	30,000.00
001-51300-306	DRUG TESTING	100.00
51300 PROBATE JUDGE Subtotal:		\$562,849.00
51400 REVENUE COMMISSIONER		
001-51400-111	OFFICIALS SALARIES	183,761.00
001-51400-113	OTHER SALARIES AND WAGES	674,804.00
001-51400-120	VISION INS	1,632.00
001-51400-121	RETIREMENT	110,331.00
001-51400-122	HEALTH INS.	134,962.00
001-51400-123	LIFE INS.	1,224.00
001-51400-124	SOCIAL SECURITY - FICA	60,472.00
001-51400-125	WORKERS' COMPENSATION	4,688.00
001-51400-126	UNEMPLOYMENT INSURANCE	272.00
001-51400-150	RETIREEES HEALTH INS	15,684.00
001-51400-210	EQUIP/FURNITURE	5,000.00
001-51400-211	OFFICE SUPPLIES	6,000.00
001-51400-222	LEASE OFFICE EQUIPMENT	4,200.00
001-51400-230	IT DEPT EQUIP	12,000.00
001-51400-232	REPAIRS & MTCE-OFFICE EQU	500.00
001-51400-240	UTILITIES	15,000.00
001-51400-245	TELEPHONE,CABLE,INTERNET	4,100.00
001-51400-252	POSTAGE	65,000.00
001-51400-253	ADVERTISING	1,000.00
001-51400-269	TRAVEL & TRAINING	7,000.00
001-51400-303	MEM, DUES, & PUBLICATIONS	1,000.00
001-51400-304	CONTRACT SERVICE	88,900.00
001-51400-305	LEGAL SERVICES	2,000.00
001-51400-306	DOT DRUG TESTS	200.00
001-51400-580	BUILDING IMPROVEMENTS	100,000.00
51400 REVENUE COMMISSIONER Subtotal:		\$1,499,730.00
51910 ELECTIONS		
001-51910-211	OFFICE,CLEANING,SUPPLIES	55,200.00
001-51910-252	POSTAGE	300.00
001-51910-253	ADVERTISING	1,500.00
001-51910-401	ELECTION WORKERS FEE	18,000.00
001-51910-403	HANDLING ABSENTEES	5,000.00
51910 ELECTIONS Subtotal:		\$80,000.00
51920 BOARD OF REGISTRARS		
001-51920-112	FIXED EXPENSE ALLOWANCE	300.00

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Account Number/Description		Amended (\$)
001-51920-113	OTHER SALARIES AND WAGES	49,680.00
001-51920-124	SOCIAL SECURITY - FICA	3,801.00
001-51920-211	OFFICE,CLEANING,SUPPLIES	1,200.00
001-51920-252	POSTAGE	3,000.00
001-51920-269	TRAVEL & TRAINING	500.00
001-51920-303	DUES	105.00
51920 BOARD OF REGISTRARS Subtotal:		\$58,586.00
52100 SHERIFF'S DEPT		
001-52100-111	OFFICIALS SALARIES	103,636.00
001-52100-113	OTHER SALARIES AND WAGES	2,190,452.00
001-52100-116	OVERTIME	15,000.00
001-52100-120	VISION INS	4,320.00
001-52100-121	RETIREMENT	315,829.00
001-52100-122	HEALTH INS.	333,784.00
001-52100-123	LIFE INS.	3,164.00
001-52100-124	SOCIAL SECURITY - FICA	175,498.00
001-52100-125	WORKERS' COMPENSATION	49,230.00
001-52100-126	UNEMPLOYMENT INSURANCE	752.00
001-52100-150	RETIREEES HEALTH INS	115,953.00
001-52100-222	LEASE OFFICE EQUIPMENT	3,500.00
001-52100-285	APPROPRIATIONS	62,208.00
001-52100-290	DIRECT SUPPORT	311,020.00
001-52100-305	LEGAL SERVICES	7,500.00
52100 SHERIFF'S DEPT Subtotal:		\$3,691,846.00
52400 CORONER'S DEPT		
001-52400-112	FIXED EXPENSE ALLOWANCE	10,800.00
001-52400-113	OTHER SALARIES AND WAGES	15,869.00
001-52400-120	VISION INS	96.00
001-52400-121	RETIREMENT	2,333.00
001-52400-122	HEALTH INS.	7,586.00
001-52400-123	LIFE INS.	47.00
001-52400-124	SOCIAL SECURITY - FICA	1,214.00
001-52400-125	WORKERS' COMPENSATION	43.00
001-52400-126	UNEMPLOYMENT INSURANCE	16.00
001-52400-210	EQUIP/FURNITURE	1,000.00
001-52400-222	LEASE OFFICE EQUIPMENT	1,300.00
001-52400-245	TELEPHONE,CABLE,INTERNET	700.00
001-52400-252	POSTAGE	200.00
001-52400-269	TRAVEL & TRAINING	2,300.00
001-52400-304	CONTRACT SERVICE	36,000.00
52400 CORONER'S DEPT Subtotal:		\$79,504.00
52600 JUVENILE SERVICES		

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Account Number/Description		Amended (\$)
001-52600-222	LEASE OFFICE EQUIPMENT	1,200.00
001-52600-245	TELEPHONE,CABLE,INTERNET	1,500.00
001-52600-312	JUVENILE DETENTION	23,000.00
52600 JUVENILE SERVICES Subtotal:		\$25,700.00
55450 ANIMAL CONTROL		
001-55450-113	OTHER SALARIES AND WAGES	70,065.00
001-55450-120	VISION INS	96.00
001-55450-121	RETIREMENT	8,513.00
001-55450-122	HEALTH INS.	7,586.00
001-55450-123	LIFE INS.	72.00
001-55450-124	SOCIAL SECURITY - FICA	5,360.00
001-55450-125	WORKERS' COMPENSATION	2,046.00
001-55450-126	UNEMPLOYMENT INSURANCE	32.00
001-55450-203	UNIFORMS	400.00
001-55450-210	EQUIP/FURNITURE	1,500.00
001-55450-212	FUELS	3,000.00
001-55450-233	REPAIRS & MTCE-MOTOR VEHI	2,000.00
001-55450-245	TELEPHONE,CABLE,INTERNET	1,200.00
001-55450-269	TRAVEL & TRAINING	200.00
001-55450-272	INSURANCE-MOTOR VEHICLE	500.00
001-55450-304	CONTRACT SERVICE	12,000.00
55450 ANIMAL CONTROL Subtotal:		\$114,570.00
62110 TRANSFER OUT - JAIL		
001-62110-000	TRANSFER OUT - JAIL	2,212,557.00
62110 TRANSFER OUT - JAIL Subtotal:		\$2,212,557.00
62120 TRANSFER OUT - EMA		
001-62120-000	TRANSFER OUT - EMA	207,251.00
62120 TRANSFER OUT - EMA Subtotal:		\$207,251.00
62130 TRANSFER OUT - COA		
001-62130-000	TRANSFER OUT - COA	142,333.00
62130 TRANSFER OUT - COA Subtotal:		\$142,333.00
001 GENERAL FUND Subtotal:		\$11,039,091.00
100 THREE CENTS GAS TAX		
53100 GASOLINE		
100-53100-216	ROAD BLDG MATERIALS & SUP	800,000.00
100-53100-560	CONSTRUCTION EQUIPMENT	2,000,000.00
53100 GASOLINE Subtotal:		\$2,800,000.00
100 THREE CENTS GAS TAX Subtotal:		\$2,800,000.00
111 GASOLINE FUND-PUBLIC WORK		
53100 GASOLINE		
111-53100-113	OTHER SALARIES AND WAGES	1,938,860.00

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Account Number/Description		Amended (\$)
111-53100-116	OVERTIME	40,000.00
111-53100-120	VISION INS	4,416.00
111-53100-121	RETIREMENT	261,518.00
111-53100-122	HEALTH INS.	354,956.00
111-53100-123	LIFE INS.	3,312.00
111-53100-124	SOCIAL SECURITY - FICA	148,323.00
111-53100-125	WORKERS' COMPENSATION	73,961.00
111-53100-126	UNEMPLOYMENT INSURANCE	736.00
111-53100-150	RETIREES HEALTH INS	154,086.00
111-53100-202	ROAD SIGNS & MARKERS	25,000.00
111-53100-203	UNIFORMS	6,000.00
111-53100-208	HERBICIDE	93,000.00
111-53100-210	OFFICE FURN / COMPUTERS	5,000.00
111-53100-211	OFFICE SUPPLIES	5,000.00
111-53100-212	FUELS	215,000.00
111-53100-222	LEASE OFFICE EQUIPMENT	3,000.00
111-53100-225	RENT-CONSTRUCTION EQUIPME	10,000.00
111-53100-231	REPAIRS & MTCE-BLDGS & LA	20,000.00
111-53100-232	REPAIRS & MTCE-OFFICE EQU	500.00
111-53100-233	REPAIRS & MTCE-MOTOR VEHI	165,000.00
111-53100-235	TIRES - VEH & EQUIP	15,000.00
111-53100-240	UTILITIES	40,000.00
111-53100-245	TELEPHONE,CABLE,INTERNET	8,000.00
111-53100-252	POSTAGE	500.00
111-53100-253	ADVERTISING	7,000.00
111-53100-269	TRAVEL & TRAINING	6,000.00
111-53100-272	INSURANCE-MOTOR VEHICLE	40,000.00
111-53100-274	INSURANCE-GEN LIABILITY/T	104,894.00
111-53100-303	MEM, DUES, & PUBLICATIONS	500.00
111-53100-304	CONTRACT SERVICE	525,000.00
111-53100-305	LEGAL SERVICES	5,000.00
111-53100-306	DRUG TEST/SCREENS-DOT	3,600.00
111-53100-308	INMATE SUPPLIES FOR PW	2,000.00
111-53100-314	R.O.W. ACQUISITION	1,000.00
111-53100-316	WRECKER SERVICE	1,500.00
111-53100-319	ACCA TRUCK PURCHASE FEE	5,000.00
111-53100-342	EQUIP & SMALL TOOLS	9,000.00
111-53100-475	PERMITS	2,500.00
111-53100-599	GASOLINE TAX CONTRA ACCT	-1,513,000.00
111-53100-631	CAPITAL LEASE - PRINCIPAL	135,000.00
111-53100-632	CAPITAL LEASE - INTEREST	15,000.00
53100 GASOLINE Subtotal:		\$2,941,162.00

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Account Number/Description			Amended (\$)
111 GASOLINE FUND-PUBLIC WORK Subtotal:			\$2,941,162.00
112 PUBLIC BLDGS, RDS, & BRIDGES			
62100 TRANSFER-OUT			
112-62100-000	TRANSFER-OUT		1,528,460.00
62100 TRANSFER-OUT Subtotal:			\$1,528,460.00
112 PUBLIC BLDGS, RDS, & BRIDGES Subtotal:			\$1,528,460.00
113 PUBLIC HIGHWAY & TRAFFIC FUND			
53100 GASOLINE			
113-53100-113	OTHER SALARIES AND WAGES		210,000.00
53100 GASOLINE Subtotal:			\$210,000.00
113 PUBLIC HIGHWAY & TRAFFIC FUND Subtotal:			\$210,000.00
116 CAPITAL IMPROVEMENT			
51100 COMMISSION			
116-51100-231	REPAIRS & MTCE-BLDGS & LA		375,000.00
51100 COMMISSION Subtotal:			\$375,000.00
116 CAPITAL IMPROVEMENT Subtotal:			\$375,000.00
117 RRR FUND			
53100 GASOLINE			
117-53100-113	OTHER SALARIES AND WAGES		955,000.00
53100 GASOLINE Subtotal:			\$955,000.00
117 RRR FUND Subtotal:			\$955,000.00
118 SECONDARY ROADS FUND			
53100 GASOLINE			
118-53100-113	OTHER SALARIES AND WAGES		348,000.00
53100 GASOLINE Subtotal:			\$348,000.00
118 SECONDARY ROADS FUND Subtotal:			\$348,000.00
119 SEVERED MATERIAL SEVERANCE TAX			
62100 TRANSFER-OUT			
119-62100-000	TRANSFER-OUT		100.00
62100 TRANSFER-OUT Subtotal:			\$100.00
119 SEVERED MATERIAL SEVERANCE TAX Subtotal:			\$100.00
120 TAX REAPPRAISAL FUND			
51985 REAPPRAISAL PROP MTCE PRO			
120-51985-113	OTHER SALARIES AND WAGES		378,136.00
120-51985-120	VISION INS		768.00
120-51985-121	RETIREMENT		44,264.00
120-51985-122	HEALTH INS.		63,688.00
120-51985-123	LIFE INS.		576.00
120-51985-124	SOCIAL SECURITY - FICA		28,927.00
120-51985-125	WORKERS' COMPENSATION		4,652.00

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Account Number/Description		Amended (\$)
120-51985-126	UNEMPLOYMENT INSURANCE	160.00
120-51985-150	RETIREEES HEALTH INS	62,736.00
120-51985-178	AERIAL PHOTOGRAPHY	92,573.00
120-51985-180	GEOGRAPHIC INFORMATION SY	35,000.00
120-51985-210	EQUIP/FURNITURE	5,000.00
120-51985-211	OFFICE SUPPLIES	5,000.00
120-51985-212	FUELS	7,500.00
120-51985-222	LEASE OFFICE EQUIPMENT	1,500.00
120-51985-232	REPAIRS & MTCE-OFFICE EQU	500.00
120-51985-233	REPAIRS & MTCE-MOTOR VEHI	2,000.00
120-51985-240	UTILITIES	15,000.00
120-51985-245	TELEPHONE,CABLE,INTERNET	4,500.00
120-51985-252	POSTAGE	3,500.00
120-51985-253	ADVERTISING	1,500.00
120-51985-269	TRAVEL & TRAINING	10,000.00
120-51985-272	INSURANCE-MOTOR VEHICLE	2,000.00
120-51985-303	MEM,DUES, & PUBLICATIONS	900.00
120-51985-304	CONTRACT SERVICE	30,000.00
120-51985-305	LEGAL SERVICES	2,500.00
120-51985-306	DOT DRUG TESTS	200.00
51985 REAPPRAISAL PROP MTCE PRO Subtotal:		\$803,080.00
120 TAX REAPPRAISAL FUND Subtotal:		\$803,080.00
131 RURAL PUBLIC TRANSPORTATION		
56603 RPT - OPERATING		
131-56603-113	OTHER SALARIES AND WAGES	203,430.00
131-56603-120	VISION INS	576.00
131-56603-121	RETIREMENT	26,619.00
131-56603-122	HEALTH INS.	40,930.00
131-56603-123	LIFE INS.	407.00
131-56603-124	SOCIAL SECURITY - FICA	15,562.00
131-56603-125	WORKERS' COMPENSATION	6,552.00
131-56603-126	UNEMPLOYMENT INSURANCE	128.00
131-56603-161	WRECKER SERVICE	500.00
131-56603-212	FUELS & LUBRICANTS	66,000.00
131-56603-233	REPAIRS & MTCE-MOTOR VEHI	10,000.00
131-56603-235	TIRES - VEH & EQUIP	3,000.00
131-56603-237	VEHICLE TAG & TITLE	200.00
56603 RPT - OPERATING Subtotal:		\$373,904.00
56604 RPT - ADMIN		
131-56604-113	OTHER SALARIES AND WAGES	136,920.00
131-56604-120	VISION INS	288.00
131-56604-121	RETIREMENT	18,125.00

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Account Number/Description		Amended (\$)
131-56604-122	HEALTH INS.	22,758.00
131-56604-123	LIFE INS.	191.00
131-56604-124	SOCIAL SECURITY - FICA	10,475.00
131-56604-125	WORKERS' COMPENSATION	2,952.00
131-56604-126	UNEMPLOYMENT INSURANCE	48.00
131-56604-211	OFFICE SUPPLIES	4,000.00
131-56604-231	REPAIRS & MTCE-BLDGS & LA	2,000.00
131-56604-240	UTILITIES	12,000.00
131-56604-245	TELEPHONE,CABLE,INTERNET	3,500.00
131-56604-252	POSTAGE	100.00
131-56604-253	ADVERTISING	4,000.00
131-56604-269	TRAVEL & TRAINING	3,000.00
131-56604-271	INSURANCE-BLDGS & IMPROVE	3,500.00
131-56604-272	INSURANCE-MOTOR VEHICLE	3,000.00
131-56604-304	CONTRACT SERVICE	1,000.00
131-56604-305	LEGAL SERVICES	1,000.00
131-56604-306	DRUG TESTING	300.00
56604 RPT - ADMIN Subtotal:		\$229,157.00
131 RURAL PUBLIC TRANSPORTATION Subtotal:		\$603,061.00
132 MOU'S FOR COA		
56608 MOU'S FOR COA		
132-56608-113	OTHER SALARIES AND WAGES	5,000.00
56608 MOU'S FOR COA Subtotal:		\$5,000.00
132 MOU'S FOR COA Subtotal:		\$5,000.00
142 COAL TAX ROAD		
53100 GASOLINE		
142-53100-304	CONTRACT SERVICE	100.00
53100 GASOLINE Subtotal:		\$100.00
142 COAL TAX ROAD Subtotal:		\$100.00
152 EMERGENCY MANAGEMENT AGENCY		
52300 EMERGENCY MANAGEMENT AGEN		
152-52300-113	OTHER SALARIES AND WAGES	121,594.00
152-52300-116	OVERTIME	15,000.00
152-52300-120	VISION INS	192.00
152-52300-121	RETIREMENT	16,938.00
152-52300-122	HEALTH INS.	15,172.00
152-52300-123	LIFE INS.	144.00
152-52300-124	SOCIAL SECURITY - FICA	9,302.00
152-52300-125	WORKERS' COMPENSATION	2,177.00
152-52300-126	UNEMPLOYMENT INSURANCE	32.00
152-52300-203	UNIFORMS	800.00
152-52300-210	EQUIP/FURNITURE	13,000.00

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Account Number/Description		Amended (\$)
152-52300-211	OFFICE SUPPLIES	1,500.00
152-52300-212	FUELS	4,000.00
152-52300-221	RENT-BUILDING & LAND	5,400.00
152-52300-222	LEASE OFFICE EQUIPMENT	1,200.00
152-52300-233	REPAIRS & MTCE-MOTOR VEHI	5,000.00
152-52300-240	UTILITIES	6,000.00
152-52300-245	TELEPHONE,CABLE,INTERNET	5,000.00
152-52300-252	POSTAGE	250.00
152-52300-253	ADVERTISING	1,500.00
152-52300-269	TRAVEL & TRAINING	3,500.00
152-52300-272	INSURANCE-MOTOR VEHICLE	1,500.00
152-52300-303	MEM, DUES, & PUBLICATIONS	500.00
152-52300-304	CONTRACT SERVICE	18,500.00
152-52300-306	DRUG TESTING	50.00
52300 EMERGENCY MANAGEMENT AGEN Subtotal:		\$248,251.00
152 EMERGENCY MANAGEMENT AGENCY Subtotal:		\$248,251.00
163 COUNCIL ON AGING-III		
56210 COUNCIL ON AGING		
163-56210-113	OTHER SALARIES AND WAGES	150,503.00
163-56210-120	VISION INS	96.00
163-56210-121	RETIREMENT	20,142.00
163-56210-122	HEALTH INS.	7,586.00
163-56210-123	LIFE INS.	72.00
163-56210-124	SOCIAL SECURITY - FICA	11,513.00
163-56210-125	WORKERS' COMPENSATION	3,479.00
163-56210-126	UNEMPLOYMENT INSURANCE	128.00
163-56210-211	OFFICE,CLEANING,SUPPLIES	800.00
163-56210-222	LEASE OFFICE EQUIPMENT	2,500.00
163-56210-240	UTILITIES	7,000.00
163-56210-245	TELEPHONE,CABLE,INTERNET	2,000.00
163-56210-252	POSTAGE	500.00
163-56210-253	ADVERTISING	1,500.00
163-56210-262	MILEAGE	23,000.00
163-56210-269	TRAVEL & TRAINING	1,000.00
163-56210-274	INSURANCE-GEN LIABILITY/T	10,576.00
163-56210-304	CONTRACT SERVICE	400.00
163-56210-306	Drug Tests	150.00
163-56210-475	PERMITS	200.00
56210 COUNCIL ON AGING Subtotal:		\$243,145.00
163 COUNCIL ON AGING-III Subtotal:		\$243,145.00
174 SENIOR PRESCRIPTION PROGRAM		
56210 COUNCIL ON AGING		

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Account Number/Description		Amended (\$)
174-56210-113	OTHER SALARIES AND WAGES	31,203.00
174-56210-120	VISION INS	96.00
174-56210-121	RETIREMENT	4,623.00
174-56210-122	HEALTH INS.	7,586.00
174-56210-123	LIFE INS.	72.00
174-56210-124	SOCIAL SECURITY - FICA	2,770.00
174-56210-126	UNEMPLOYMENT INSURANCE	16.00
174-56210-211	OFFICE,CLEANING,SUPPLIES	100.00
174-56210-222	LEASE OFFICE EQUIPMENT	1,200.00
174-56210-245	TELEPHONE,CABLE,INTERNET	800.00
174-56210-252	POSTAGE	800.00
174-56210-262	MILEAGE	300.00
56210 COUNCIL ON AGING Subtotal:		\$49,566.00
174 SENIOR PRESCRIPTION PROGRAM Subtotal:		\$49,566.00
199 COUNTY JAIL		
52200 JAIL		
199-52200-113	OTHER SALARIES AND WAGES	1,454,781.00
199-52200-116	OVERTIME	25,000.00
199-52200-120	VISION INS	3,648.00
199-52200-121	RETIREMENT	188,369.00
199-52200-122	HEALTH INS.	280,682.00
199-52200-123	LIFE INS.	2,650.00
199-52200-124	SOCIAL SECURITY - FICA	111,291.00
199-52200-125	WORKERS' COMPENSATION	41,160.00
199-52200-126	UNEMPLOYMENT INSURANCE	608.00
199-52200-150	RETIREEES HEALTH INS	31,368.00
199-52200-203	UNIFORMS	9,000.00
199-52200-210	EQUIP/FURNITURE	20,000.00
199-52200-211	OFFICE SUPPLIES	8,000.00
199-52200-212	FUELS	3,000.00
199-52200-218	KITCHEN SUPPLIES	17,000.00
199-52200-222	LEASE OFFICE EQUIPMENT	5,000.00
199-52200-231	REPAIRS & MTCE-BLDGS & LA	60,000.00
199-52200-233	REPAIRS & MTCE-MOTOR VEHI	6,000.00
199-52200-240	UTILITIES	130,000.00
199-52200-245	TELEPHONE,CABLE,INTERNET	7,000.00
199-52200-252	POSTAGE	1,000.00
199-52200-269	TRAVEL & TRAINING	18,000.00
199-52200-304	CONTRACT SERVICE	30,000.00
199-52200-305	LEGAL SERVICES	2,500.00
199-52200-306	INMATE MEDICAL & DENTAL	450,000.00
199-52200-310	INMATE SUPPLIES	65,000.00

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Account Number/Description		Amended (\$)
52200 JAIL Subtotal:		\$2,971,057.00
199 COUNTY JAIL Subtotal:		\$2,971,057.00
220 COUNTY REBUILD ALABAMA		
53100 GASOLINE		
220-53100-304	CONTRACT SERVICE	690,942.00
53100 GASOLINE Subtotal:		\$690,942.00
62100 TRANSFER-OUT		
220-62100-000	TRANSFER OUT	396,685.00
62100 TRANSFER-OUT Subtotal:		\$396,685.00
220 COUNTY REBUILD ALABAMA Subtotal:		\$1,087,627.00
221 FEDERAL AID EXCHANGE		
53100 GASOLINE		
221-53100-304	CONTRACT SERVICE	400,000.00
53100 GASOLINE Subtotal:		\$400,000.00
221 FEDERAL AID EXCHANGE Subtotal:		\$400,000.00
511 SOLID WASTE COLLECTION		
54100 SANITATION		
511-54100-113	OTHER SALARIES AND WAGES	860,802.00
511-54100-116	OVERTIME	15,000.00
511-54100-120	VISION INS	1,920.00
511-54100-121	RETIREMENT	121,046.00
511-54100-122	HEALTH INS.	151,720.00
511-54100-123	LIFE INS.	1,321.00
511-54100-124	SOCIAL SECURITY - FICA	65,851.00
511-54100-125	WORKERS' COMPENSATION	39,331.00
511-54100-126	UNEMPLOYMENT INSURANCE	320.00
511-54100-172	LANDFILL DUMP CHARGES	600,000.00
511-54100-203	UNIFORMS	7,000.00
511-54100-204	GARBAGE CANS	65,000.00
511-54100-205	ADMIN FEE TRUCK SALES	2,000.00
511-54100-207	DUMPSTERS	85,000.00
511-54100-210	EQUIP/FURNITURE	4,500.00
511-54100-211	OFFICE SUPPLIES	2,000.00
511-54100-212	FUELS	270,000.00
511-54100-219	LITTER CONTROL SUPPLIES	10,000.00
511-54100-222	LEASE OFFICE EQUIPMENT	2,500.00
511-54100-231	REPAIRS & MTCE-BLDGS & LA	35,000.00
511-54100-233	REPAIRS & MTCE-MOTOR VEH	140,000.00
511-54100-235	TIRES - VEH & EQUIP	60,000.00
511-54100-239	REPAIRS & MTCE-LITTER VAN	1,500.00
511-54100-240	UTILITIES	20,000.00

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Account Number/Description		Amended (\$)
511-54100-245	TELEPHONE,CABLE,INTERNET	10,000.00
511-54100-252	POSTAGE	3,000.00
511-54100-253	ADVERTISING	5,500.00
511-54100-269	TRAVEL & TRAINING	6,000.00
511-54100-270	SURETY BONDS	250.00
511-54100-272	INSURANCE-MOTOR VEHICLE	20,000.00
511-54100-274	INSURANCE-GEN LIABILITY/T	64,383.00
511-54100-303	MEM, DUES, & PUBLICATIONS	1,200.00
511-54100-304	CONTRACT SERVICE	50,000.00
511-54100-305	LEGAL SERVICES	5,000.00
511-54100-306	SW DRUG TESTING	1,500.00
511-54100-316	WRECKER SERVICE	9,000.00
511-54100-342	EQUIP & SMALL TOOLS	5,000.00
54100 SANITATION Subtotal:		\$2,742,644.00
62100 TRANSFER-OUT		
511-62100-000	TRANSFER-OUT	130,000.00
62100 TRANSFER-OUT Subtotal:		\$130,000.00
511 SOLID WASTE COLLECTION Subtotal:		\$2,872,644.00
525 JACKSON COUNTY PARK		
57230 JACKSON COUNTY PARK		
525-57230-113	OTHER SALARIES AND WAGES	296,005.00
525-57230-116	OVERTIME	4,000.00
525-57230-120	VISION INS	672.00
525-57230-121	RETIREMENT	39,859.00
525-57230-122	HEALTH INS.	56,102.00
525-57230-123	LIFE INS.	504.00
525-57230-124	SOCIAL SECURITY - FICA	22,644.00
525-57230-125	WORKERS' COMPENSATION	5,132.00
525-57230-126	UNEMPLOYMENT INSURANCE	128.00
525-57230-179	SOLID WASTE COLLECTION SV	8,500.00
525-57230-202	ROAD SIGNS & MARKERS	750.00
525-57230-208	HERBICIDE	3,000.00
525-57230-211	OFFICE SUPPLIES	1,800.00
525-57230-212	FUELS	18,000.00
525-57230-213	FUEL FOR RESALE	60,000.00
525-57230-231	REPAIRS & MTCE-BLDGS & LA	25,000.00
525-57230-232	REPAIRS & MTCE-OFFICE EQU	1,000.00
525-57230-233	REPAIRS & MTCE-MOTOR VEHI	7,000.00
525-57230-240	UTILITIES	180,000.00
525-57230-245	TELEPHONE,CABLE,INTERNET	27,000.00
525-57230-252	POSTAGE	1,600.00
525-57230-253	ADVERTISING	6,500.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET

Jackson County Commission
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Account Number/Description		Amended (\$)
525-57230-269	TRAVEL & TRAINING	2,500.00
525-57230-272	INSURANCE-MOTOR VEHICLE	1,400.00
525-57230-274	INSURANCE-GEN LIABILITY/T	11,849.00
525-57230-304	CONTRACT SERVICE	30,000.00
525-57230-305	LEGAL SERVICES	10,000.00
525-57230-306	DRUG SCREENINGS	200.00
525-57230-312	CABIN CLEANING	1,000.00
525-57230-313	CABIN REFURB	5,000.00
525-57230-342	EQUIP & SMALL TOOLS	20,000.00
525-57230-406	PARK SUPPLIES	15,000.00
525-57230-622	LONG TERM DEBT - INTEREST	52,000.00
57230 JACKSON COUNTY PARK Subtotal:		\$914,145.00
62100 TRANSFER-OUT		
525-62100-000	TRANSFER-OUT	25,000.00
62100 TRANSFER-OUT Subtotal:		\$25,000.00
525 JACKSON COUNTY PARK Subtotal:		\$939,145.00
GRAND TOTAL:		\$30,419,489.00