

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description		Amended (\$)
51100 COMMISSION		
001-51100-111	OFFICIALS SALARIES	270,802.00
001-51100-113	OTHER SALARIES AND WAGES	496,841.00
001-51100-120	VISION INS	1,056.00
001-51100-121	RETIREMENT	95,137.00
001-51100-122	HEALTH INS.	66,552.00
001-51100-123	LIFE INS.	803.00
001-51100-124	SOCIAL SECURITY - FICA	58,725.00
001-51100-125	WORKERS' COMPENSATION	3,474.00
001-51100-126	UNEMPLOYMENT INSURANCE	112.00
001-51100-211	OFFICE SUPPLIES	11,000.00
001-51100-253	ADVERTISING	10,000.00
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:		\$1,065,502.00
51110 BUILDINGS MAINTENANCE		
001-51110-113	OTHER SALARIES AND WAGES	274,970.00
001-51110-116	OVERTIME	2,000.00
001-51110-120	VISION INS	672.00
001-51110-121	RETIREMENT	40,161.00
001-51110-122	HEALTH INS.	50,664.00
001-51110-123	LIFE INS.	479.00
001-51110-124	SOCIAL SECURITY - FICA	21,035.00
001-51110-125	WORKERS' COMPENSATION	5,208.00
001-51110-126	UNEMPLOYMENT INSURANCE	112.00
001-51110-203	UNIFORMS	500.00
001-51110-210	EQUIP/FURNITURE	7,500.00
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:		\$408,501.00
51130 COUNTY GENERAL EXPENSES		
001-51130-210	EQUIP/FURNITURE	10,000.00
001-51130-212	FUELS & LUBRICANTS	10,000.00
001-51130-222	LEASE OFFICE EQUIPMENT	7,000.00
001-51130-240	UTILITIES	125,000.00
001-51130-245	TELEPHONE,CABLE,INTERNET	10,000.00
001-51130-252	POSTAGE	2,600.00
001-51130-271	INSURANCE-BLDGS & IMPROVE	137,000.00
001-51130-274	INSURANCE-GEN LIABILITY/T	158,117.00
001-51130-285	APPROPRIATIONS	60,000.00

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Jackson County Commission
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Account Number/Description		Amended (\$)
001-51130-303	MEM, DUES, & PUBLICATIONS	27,000.00
001-51130-304	CONTRACT SERVICE	80,000.00
001-51130-305	LEGAL SERVICES	60,000.00
001-51130-306	DRUG TESTING	100.00
51130 COUNTY GENERAL EXPENSES Subtotal:		\$686,817.00
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	94,464.00
001-51290-116	OVERTIME	3,000.00
001-51290-120	VISION INS	192.00
001-51290-121	RETIREMENT	13,284.00
001-51290-122	HEALTH INS.	15,888.00
001-51290-123	LIFE INS.	144.00
001-51290-124	SOCIAL SECURITY - FICA	7,227.00
001-51290-125	WORKERS' COMPENSATION	1,663.00
001-51290-126	UNEMPLOYMENT INSURANCE	80.00
001-51290-203	UNIFORMS	700.00
51290 COURTHOUSE SECURITY Subtotal:		\$136,642.00
51300 PROBATE JUDGE		
001-51300-111	OFFICIALS SALARIES	138,600.00
001-51300-113	OTHER SALARIES AND WAGES	287,214.00
001-51300-120	VISION INS	672.00
001-51300-121	RETIREMENT	39,008.00
001-51300-122	HEALTH INS.	58,608.00
001-51300-123	LIFE INS.	479.00
001-51300-124	SOCIAL SECURITY - FICA	32,575.00
001-51300-125	WORKERS' COMPENSATION	1,723.00
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	4,000.00
001-51300-253	ADVERTISING	1,000.00
001-51300-270	SURETY BONDS	1,200.00

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Account Number/Description		Amended (\$)
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:		\$605,675.00
51400 REVENUE COMMISSIONER		
001-51400-111	OFFICIALS SALARIES	187,991.00
001-51400-113	OTHER SALARIES AND WAGES	854,725.00
001-51400-120	VISION INS	2,016.00
001-51400-121	RETIREMENT	147,421.00
001-51400-122	HEALTH INS.	172,824.00
001-51400-123	LIFE INS.	1,512.00
001-51400-124	SOCIAL SECURITY - FICA	74,559.00
001-51400-125	WORKERS' COMPENSATION	4,389.00
001-51400-126	UNEMPLOYMENT INSURANCE	336.00
001-51400-150	RETIREES HEALTH INS	32,824.00
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	135,000.00
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
001-51400-550	MOTOR VEHICLES	200,000.00
51400 REVENUE COMMISSIONER Subtotal:		\$1,960,497.00
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
001-51920-113	OTHER SALARIES AND WAGES	86,940.00
001-51920-124	SOCIAL SECURITY - FICA	6,651.00

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Account Number/Description		Amended (\$)
001-51920-211	OFFICE,CLEANING,SUPPLIES	800.00
001-51920-252	POSTAGE	3,000.00
001-51920-269	TRAVEL & TRAINING	900.00
001-51920-303	DUES	105.00
51920 BOARD OF REGISTRARS Subtotal:		\$98,696.00
52100 SHERIFF'S DEPT		
001-52100-111	OFFICIALS SALARIES	108,818.00
001-52100-113	OTHER SALARIES AND WAGES	2,287,895.00
001-52100-116	OVERTIME	20,000.00
001-52100-120	VISION INS	4,416.00
001-52100-121	RETIREMENT	364,442.00
001-52100-122	HEALTH INS.	341,592.00
001-52100-123	LIFE INS.	3,236.00
001-52100-124	SOCIAL SECURITY - FICA	183,349.00
001-52100-125	WORKERS' COMPENSATION	31,492.00
001-52100-126	UNEMPLOYMENT INSURANCE	736.00
001-52100-150	RETIREEES HEALTH INS	105,382.00
001-52100-222	LEASE OFFICE EQUIPMENT	3,500.00
001-52100-285	APPROPRIATIONS	58,000.00
001-52100-290	DIRECT SUPPORT	311,020.00
001-52100-305	LEGAL SERVICES	7,500.00
52100 SHERIFF'S DEPT Subtotal:		\$3,831,378.00
52400 CORONER'S DEPT		
001-52400-112	FIXED EXPENSE ALLOWANCE	10,800.00
001-52400-113	OTHER SALARIES AND WAGES	16,393.00
001-52400-120	VISION INS	96.00
001-52400-121	RETIREMENT	2,410.00
001-52400-122	HEALTH INS.	7,944.00
001-52400-123	LIFE INS.	36.00
001-52400-124	SOCIAL SECURITY - FICA	1,254.00
001-52400-125	WORKERS' COMPENSATION	27.00
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:		\$80,460.00
52600 JUVENILE SERVICES		
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

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Account Number/Description		Amended (\$)
52600 JUVENILE SERVICES Subtotal:		\$25,700.00
52800 SCHOOL RESOURCE OFFICER		
001-52800-113	OTHER SALARIES AND WAGES	111,428.00
001-52800-124	SOCIAL SECURITY - FICA	8,524.00
001-52800-125	WORKERS' COMPENSATION	1,962.00
52800 SCHOOL RESOURCE OFFICER Subtotal:		\$121,914.00
55450 ANIMAL CONTROL		
001-55450-113	OTHER SALARIES AND WAGES	55,461.00
001-55450-120	VISION INS	96.00
001-55450-121	RETIREMENT	6,840.00
001-55450-122	HEALTH INS.	7,944.00
001-55450-123	LIFE INS.	72.00
001-55450-124	SOCIAL SECURITY - FICA	4,243.00
001-55450-125	WORKERS' COMPENSATION	976.00
001-55450-126	UNEMPLOYMENT INSURANCE	32.00
001-55450-150	RETIREEES HEALTH INS	16,412.00
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:		\$112,876.00
62110 TRANSFER OUT - JAIL		
001-62110-000	TRANSFER OUT - JAIL	2,275,264.00
62110 TRANSFER OUT - JAIL Subtotal:		\$2,275,264.00
62120 TRANSFER OUT - EMA		
001-62120-000	TRANSFER OUT - EMA	244,904.00
62120 TRANSFER OUT - EMA Subtotal:		\$244,904.00
62130 TRANSFER OUT - COA		
001-62130-000	TRANSFER OUT - COA	299,987.00
62130 TRANSFER OUT - COA Subtotal:		\$299,987.00
GRAND TOTAL:		\$12,102,503.00

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Account Number/Description			Amended (\$)
100 THREE CENTS GAS TAX			
100-53100-216	ROAD BLDG MATERIALS & SUP		800,000.00
100-53100-560	CONSTRUCTION EQUIPMENT		2,000,000.00
100 THREE CENTS GAS TAX Subtotal:			\$2,800,000.00

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Account Number/Description		Amended (\$)
111 GASOLINE FUND-PUBLIC WORK		
111-53100-113	OTHER SALARIES AND WAGES	2,022,822.00
111-53100-116	OVERTIME	55,000.00
111-53100-120	VISION INS	4,416.00
111-53100-121	RETIREMENT	298,683.00
111-53100-122	HEALTH INS.	371,424.00
111-53100-123	LIFE INS.	3,287.00
111-53100-124	SOCIAL SECURITY - FICA	154,746.00
111-53100-125	WORKERS' COMPENSATION	42,161.00
111-53100-126	UNEMPLOYMENT INSURANCE	736.00
111-53100-150	RETIREEES HEALTH INS	171,030.00
111-53100-202	ROAD SIGNS & MARKERS	25,000.00
111-53100-203	UNIFORMS	6,000.00
111-53100-208	HERBICIDE	90,000.00
111-53100-210	OFFICE FURN / COMPUTERS	5,000.00
111-53100-211	OFFICE SUPPLIES	5,000.00
111-53100-212	FUELS	200,000.00
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	17,000.00
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	5,000.00
111-53100-269	TRAVEL & TRAINING	6,000.00
111-53100-272	INSURANCE-MOTOR VEHICLE	40,000.00
111-53100-274	INSURANCE-GEN LIABILITY/T	61,000.00
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
111-53100-314	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
111 GASOLINE FUND-PUBLIC WORK Subtotal:		\$3,021,405.00

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Account Number/Description				Amended (\$)
112 PUBLIC BLDGS, RDS, & BRIDGES				
112-62100-000	TRANSFER-OUT			1,610,000.00
112 PUBLIC BLDGS, RDS, & BRIDGES Subtotal:				\$1,610,000.00

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Account Number/Description			Amended (\$)
113 PUBLIC HIGHWAY & TRAFFIC FUND			
113-53100-113	OTHER SALARIES AND WAGES		210,000.00
113 PUBLIC HIGHWAY & TRAFFIC FUND Subtotal:			\$210,000.00

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Account Number/Description			Amended (\$)
116 CAPITAL IMPROVEMENT			
116-51100-231	REPAIRS & MTCE-BLDGS & LA		375,000.00
116 CAPITAL IMPROVEMENT Subtotal:			\$375,000.00

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Account Number/Description			Amended (\$)
117 RRR FUND			
117-53100-113	OTHER SALARIES AND WAGES		955,000.00
117 RRR FUND Subtotal:			\$955,000.00

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Account Number/Description			Amended (\$)
118 SECONDARY ROADS FUND			
118-53100-113	OTHER SALARIES AND WAGES		348,000.00
118 SECONDARY ROADS FUND Subtotal:			\$348,000.00

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Jackson County Commission
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Account Number/Description				Amended (\$)
119 SEVERED MATERIAL SEVERANCE TAX				
119-62100-000	TRANSFER-OUT			100.00
119 SEVERED MATERIAL SEVERANCE TAX Subtotal:				\$100.00

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Account Number/Description		Amended (\$)
120 TAX REAPPRAISAL FUND		
120-51985-113	OTHER SALARIES AND WAGES	408,111.00
120-51985-120	VISION INS	768.00
120-51985-121	RETIREMENT	50,301.00
120-51985-122	HEALTH INS.	66,552.00
120-51985-123	LIFE INS.	576.00
120-51985-124	SOCIAL SECURITY - FICA	21,221.00
120-51985-125	WORKERS' COMPENSATION	3,164.00
120-51985-126	UNEMPLOYMENT INSURANCE	160.00
120-51985-150	RETIRES HEALTH INS	65,648.00
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
120 TAX REAPPRAISAL FUND Subtotal:		\$743,101.00

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Account Number/Description		Amended (\$)
131 RURAL PUBLIC TRANSPORTATION		
131-56603-113	OTHER SALARIES AND WAGES	208,085.00
131-56603-120	VISION INS	480.00
131-56603-121	RETIREMENT	29,947.00
131-56603-122	HEALTH INS.	42,720.00
131-56603-123	LIFE INS.	382.00
131-56603-124	SOCIAL SECURITY - FICA	15,919.00
131-56603-125	WORKERS' COMPENSATION	5,703.00
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	4,000.00
131-56603-237	VEHICLE TAG & TITLE	200.00
131-56604-113	OTHER SALARIES AND WAGES	143,344.00
131-56604-120	VISION INS	288.00
131-56604-121	RETIREMENT	20,240.00
131-56604-122	HEALTH INS.	23,832.00
131-56604-123	LIFE INS.	191.00
131-56604-124	SOCIAL SECURITY - FICA	10,966.00
131-56604-125	WORKERS' COMPENSATION	2,141.00
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	3,700.00
131-56604-272	INSURANCE-MOTOR VEHICLE	3,200.00
131-56604-304	CONTRACT SERVICE	1,000.00
131-56604-305	LEGAL SERVICES	1,000.00
131-56604-306	DRUG TESTING	400.00
131 RURAL PUBLIC TRANSPORTATION Subtotal:		\$623,014.00

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Account Number/Description			Amended (\$)
132 MOU'S FOR COA			
132-56608-113	OTHER SALARIES AND WAGES		5,000.00
132 MOU'S FOR COA Subtotal:			\$5,000.00

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Account Number/Description			Amended (\$)
142 COAL TAX ROAD			
142-53100-304	CONTRACT SERVICE		100.00
142 COAL TAX ROAD Subtotal:			\$100.00

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Account Number/Description		Amended (\$)
152 EMERGENCY MANAGEMENT AGENCY		
152-52300-113	OTHER SALARIES AND WAGES	126,280.00
152-52300-116	OVERTIME	22,000.00
152-52300-120	VISION INS	192.00
152-52300-121	RETIREMENT	17,831.00
152-52300-122	HEALTH INS.	15,888.00
152-52300-123	LIFE INS.	144.00
152-52300-124	SOCIAL SECURITY - FICA	9,660.00
152-52300-125	WORKERS' COMPENSATION	1,465.00
152-52300-126	UNEMPLOYMENT INSURANCE	32.00
152-52300-150	RETIREEES HEALTH INS	16,412.00
152-52300-203	UNIFORMS	1,000.00
152-52300-210	EQUIP/FURNITURE	13,000.00
152-52300-211	OFFICE SUPPLIES	2,000.00
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	10,000.00
152-52300-252	POSTAGE	250.00
152-52300-253	ADVERTISING	1,500.00
152-52300-269	TRAVEL & TRAINING	5,000.00
152-52300-272	INSURANCE-MOTOR VEHICLE	1,600.00
152-52300-303	MEM, DUES, & PUBLICATIONS	1,000.00
152-52300-304	CONTRACT SERVICE	36,500.00
152-52300-306	DRUG TESTING	50.00
152 EMERGENCY MANAGEMENT AGENCY Subtotal:		\$303,404.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description		Amended (\$)
163 COUNCIL ON AGING-III		
163-56210-113	OTHER SALARIES AND WAGES	158,869.00
163-56210-120	VISION INS	96.00
163-56210-121	RETIREMENT	22,988.00
163-56210-122	HEALTH INS.	7,944.00
163-56210-123	LIFE INS.	72.00
163-56210-124	SOCIAL SECURITY - FICA	12,153.00
163-56210-125	WORKERS' COMPENSATION	1,833.00
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	2,300.00
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	6,150.00
163-56210-304	CONTRACT SERVICE	400.00
163-56210-306	Drug Tests	150.00
163-56210-475	PERMITS	200.00
163 COUNCIL ON AGING-III Subtotal:		\$249,583.00

EXPENDITURE BUDGET VERSION REPORT
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Jackson County Commission
FY 2025 - 2026

Account Number/Description			Amended (\$)
174 SENIOR PRESCRIPTION PROGRAM			
174-56210-113	OTHER SALARIES AND WAGES		33,067.00
174-56210-120	VISION INS		96.00
174-56210-121	RETIREMENT		5,375.00
174-56210-122	HEALTH INS.		7,944.00
174-56210-123	LIFE INS.		72.00
174-56210-124	SOCIAL SECURITY - FICA		2,912.00
174-56210-125	WORKERS' COMPENSATION		25.00
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
174 SENIOR PRESCRIPTION PROGRAM Subtotal:			\$52,707.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description		Amended (\$)
199 COUNTY JAIL		
199-52200-113	OTHER SALARIES AND WAGES	1,618,450.00
199-52200-116	OVERTIME	25,000.00
199-52200-120	VISION INS	3,744.00
199-52200-121	RETIREMENT	237,307.00
199-52200-122	HEALTH INS.	304,872.00
199-52200-123	LIFE INS.	2,758.00
199-52200-124	SOCIAL SECURITY - FICA	123,811.00
199-52200-125	WORKERS' COMPENSATION	27,008.00
199-52200-126	UNEMPLOYMENT INSURANCE	624.00
199-52200-150	RETIREEES HEALTH INS	23,190.00
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	5,000.00
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	150,000.00
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	542,000.00
199-52200-310	INMATE SUPPLIES	65,000.00
199 COUNTY JAIL Subtotal:		\$3,312,264.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description			Amended (\$)
220 COUNTY REBUILD ALABAMA			
220-53100-304	CONTRACT SERVICE		690,942.00
220-62100-000	TRANSFER OUT		396,685.00
220 COUNTY REBUILD ALABAMA Subtotal:			\$1,087,627.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description				Amended (\$)
221 FEDERAL AID EXCHANGE				
221-53100-304	CONTRACT SERVICE			400,000.00
221 FEDERAL AID EXCHANGE Subtotal:				\$400,000.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description		Amended (\$)
511 SOLID WASTE COLLECTION		
511-54100-113	OTHER SALARIES AND WAGES	938,837.00
511-54100-116	OVERTIME	15,000.00
511-54100-120	VISION INS	2,016.00
511-54100-121	RETIREMENT	142,836.00
511-54100-122	HEALTH INS.	166,824.00
511-54100-123	LIFE INS.	1,393.00
511-54100-124	SOCIAL SECURITY - FICA	71,821.00
511-54100-125	WORKERS' COMPENSATION	28,891.00
511-54100-126	UNEMPLOYMENT INSURANCE	336.00
511-54100-172	LANDFILL DUMP CHARGES	620,000.00
511-54100-203	UNIFORMS	10,000.00
511-54100-204	GARBAGE CANS	90,000.00
511-54100-205	ADMIN FEE TRUCK SALES	2,000.00
511-54100-207	DUMPSTERS	75,000.00
511-54100-210	EQUIP/FURNITURE	4,500.00
511-54100-211	OFFICE SUPPLIES	3,000.00
511-54100-212	FUELS	260,000.00
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 VEHI	160,000.00
511-54100-235	TIRES - VEH & EQUIP	80,000.00
511-54100-240	UTILITIES	20,000.00
511-54100-245	TELEPHONE,CABLE,INTERNET	10,000.00
511-54100-252	POSTAGE	5,000.00
511-54100-253	ADVERTISING	8,500.00
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	38,000.00
511-54100-303	MEM, DUES, & PUBLICATIONS	1,200.00
511-54100-304	CONTRACT SERVICE	85,000.00
511-54100-305	LEGAL SERVICES	5,000.00
511-54100-306	SW DRUG TESTING	1,500.00
511-54100-316	WRECKER SERVICE	7,000.00
511-54100-342	EQUIP & SMALL TOOLS	7,000.00
511-62100-000	TRANSFER-OUT	130,000.00
511 SOLID WASTE COLLECTION Subtotal:		\$3,054,404.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description		Amended (\$)
525 JACKSON COUNTY PARK		
525-57230-113	OTHER SALARIES AND WAGES	309,103.00
525-57230-116	OVERTIME	5,000.00
525-57230-120	VISION INS	672.00
525-57230-121	RETIREMENT	45,694.00
525-57230-122	HEALTH INS.	58,608.00
525-57230-123	LIFE INS.	504.00
525-57230-124	SOCIAL SECURITY - FICA	23,646.00
525-57230-125	WORKERS' COMPENSATION	4,079.00
525-57230-126	UNEMPLOYMENT INSURANCE	128.00
525-57230-150	RETIREE'S HEALTH INS	5,528.00
525-57230-179	SOLID WASTE COLLECTION SV	8,500.00
525-57230-202	ROAD SIGNS & MARKERS	1,500.00
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	30,000.00
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
525-57230-269	TRAVEL & TRAINING	2,500.00
525-57230-272	INSURANCE-MOTOR VEHICLE	1,400.00
525-57230-274	INSURANCE-GEN LIABILITY/T	7,000.00
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	15,000.00
525-57230-405	ONLINE RENTAL FEES	6,000.00
525-57230-406	PARK SUPPLIES	15,000.00
525-57230-622	LONG TERM DEBT - INTEREST	52,000.00
525-62100-000	TRANSFER-OUT	25,000.00
525 JACKSON COUNTY PARK Subtotal:		\$968,962.00

EXPENDITURE BUDGET VERSION REPORT
FY2025 BUDGET WORKING

Jackson County Commission
FY 2025 - 2026

Account Number/Description	Amended (\$)
GRAND TOTAL:	\$20,119,671.00