

JACKSON COUNTY COMMISSION
SUMMARY PAGE - ALL EXPENDITURES
FY2022 BUDGET

FY 2021 - 2022

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>REQUESTED</u>
001 GENERAL FUND	9,248,210.00
100 THREE CENTS GAS TAX	2,320,000.00
111 GASOLINE FUND-PUBLIC WORK	3,815,094.00
112 PUBLIC BLDGS, RDS, & BRIDGES	1,190,000.00
113 PUBLIC HIGHWAY & TRAFFIC FUND	200,000.00
116 CAPITAL IMPROVEMENT	375,000.00
117 RRR FUND	1,500,000.00
118 SECONDARY ROADS FUND	321,000.00
119 SEVERED MATERIAL SEVERANCE TAX	100.00
120 TAX REAPPRAISAL FUND	622,568.00
131 RURAL PUBLIC TRANSPORTATION	485,929.00
132 MOU'S FOR COA	5,000.00
142 COAL TAX ROAD	100.00
152 EMERGENCY MANAGEMENT AGENCY	199,959.00
163 COUNCIL ON AGING-III	238,911.00
174 SENIOR PRESCRIPTION PROGRAM	42,733.00
199 COUNTY JAIL	2,435,124.00
220 COUNTY REBUILD ALABAMA	988,000.00
221 FEDERAL AID EXCHANGE	400,000.00
511 SOLID WASTE COLLECTION	2,474,486.00
525 JACKSON COUNTY PARK	789,738.00
TOTALS:	27,651,952.00

JACKSON COUNTY COMMISSION
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<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>REQUESTED</u>
51100 COMMISSION		
001-51100-111	OFFICIALS SALARIES	217,306.00
001-51100-113	OTHER SALARIES AND WAGES	385,857.00
001-51100-115	ADMIN FEE	-100,000.00
001-51100-120	VISION INS	1,152.00
001-51100-121	RETIREMENT	66,204.00
001-51100-122	HEALTH INS.	52,256.00
001-51100-123	LIFE INS.	803.00
001-51100-124	SOCIAL SECURITY - FICA	46,142.00
001-51100-125	WORKERS' COMPENSATION	2,170.00
001-51100-126	UNEMPLOYMENT INSURANCE	1,104.00
001-51100-150	RETIREEES HEALTH INS	22,568.00
001-51100-211	OFFICE SUPPLIES	9,000.00
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
116-51100-231	REPAIRS & MTCE-BLDGS & LA	375,000.00
51100 COMMISSION		<u>1,142,562.00</u>
51110 COURTHOUSE MAINTENANCE		
001-51110-113	OTHER SALARIES AND WAGES	216,216.00
001-51110-120	VISION INS	576.00
001-51110-121	RETIREMENT	24,825.00
001-51110-122	HEALTH INS.	39,192.00
001-51110-123	LIFE INS.	432.00
001-51110-124	SOCIAL SECURITY - FICA	16,541.00
001-51110-125	WORKERS' COMPENSATION	11,719.00
001-51110-126	UNEMPLOYMENT INSURANCE	644.00
001-51110-203	UNIFORMS	500.00
001-51110-210	EQUIP/FURNITURE	2,000.00
001-51110-212	FUELS	1,200.00
001-51110-233	REPAIRS & MTCE-MOTOR VEHI	2,000.00
001-51110-245	TELEPHONE,CABLE,INTERNET	600.00
001-51110-304	CONTRACT SERVICE	50,000.00
001-51110-306	DRUG TESTING	200.00
51110 COURTHOUSE MAINTENANCE		<u>366,645.00</u>
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
001-51130-233	REPAIRS & MTCE-MOTOR VEHI	1,000.00
001-51130-240	UTILITIES	90,000.00
001-51130-245	TELEPHONE,CABLE,INTERNET	15,000.00
001-51130-252	POSTAGE	2,600.00
001-51130-270	SURETY BONDS	1,000.00
001-51130-271	INSURANCE-BLDGS & IMPROVE	70,000.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>REQUESTED</u>
001-51130-272	INSURANCE-MOTOR VEHICLE	2,000.00
001-51130-274	INSURANCE-GEN LIABILITY/T	75,792.00
001-51130-285	APPROPRIATIONS	18,000.00
001-51130-303	MEM, DUES, & PUBLICATIONS	24,000.00
001-51130-304	CONTRACT SERVICE	70,000.00
001-51130-305	LEGAL SERVICES	50,000.00
001-51130-306	DRUG TESTING	100.00
51130 COUNTY GENERAL EXPENSES		<u>446,492.00</u>
51260 DISTRICT ATTORNEY		
001-51260-114	SUPPLEMENTS	60,000.00
001-51260-150	RETIREES HEALTH INS	13,566.00
51260 DISTRICT ATTORNEY		<u>73,566.00</u>
51280 COURT REPORTERS		
001-51280-114	SUPPLEMENTS	6,400.00
51280 COURT REPORTERS		<u>6,400.00</u>
51290 COURTHOUSE SECURITY		
001-51290-113	OTHER SALARIES AND WAGES	86,047.00
001-51290-116	OVERTIME	3,000.00
001-51290-120	VISION INS	192.00
001-51290-121	RETIREMENT	10,895.00
001-51290-122	HEALTH INS.	13,064.00
001-51290-123	LIFE INS.	119.00
001-51290-124	SOCIAL SECURITY - FICA	6,583.00
001-51290-125	WORKERS' COMPENSATION	326.00
001-51290-126	UNEMPLOYMENT INSURANCE	460.00
001-51290-203	UNIFORMS	700.00
001-51290-304	CONTRACT SERVICE	2,500.00
51290 COURTHOUSE SECURITY		<u>123,886.00</u>
51300 PROBATE JUDGE		
001-51300-111	OFFICIALS SALARIES	102,252.00
001-51300-113	OTHER SALARIES AND WAGES	218,317.00
001-51300-120	VISION INS	672.00
001-51300-121	RETIREMENT	41,379.00
001-51300-122	HEALTH INS.	57,008.00
001-51300-123	LIFE INS.	479.00
001-51300-124	SOCIAL SECURITY - FICA	24,524.00
001-51300-125	WORKERS' COMPENSATION	760.00
001-51300-126	UNEMPLOYMENT INSURANCE	644.00
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	2,500.00
001-51300-270	SURETY BONDS	500.00
001-51300-303	MEM,DUES, & PUBLICATIONS	1,500.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>REQUESTED</u>
001-51300-304	CONTRACT SERVICE	30,000.00
001-51300-306	DRUG TESTING	50.00
51300 PROBATE JUDGE		<u>489,385.00</u>
51400 REVENUE COMMISSIONER		
001-51400-111	OFFICIALS SALARIES	166,260.00
001-51400-113	OTHER SALARIES AND WAGES	524,263.00
001-51400-120	VISION INS	1,440.00
001-51400-121	RETIREMENT	80,302.00
001-51400-122	HEALTH INS.	97,980.00
001-51400-123	LIFE INS.	1,080.00
001-51400-124	SOCIAL SECURITY - FICA	47,617.00
001-51400-125	WORKERS' COMPENSATION	2,604.00
001-51400-126	UNEMPLOYMENT INSURANCE	1,380.00
001-51400-150	RETIREEES HEALTH INS	27,132.00
001-51400-210	EQUIP/FURNITURE	9,000.00
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
001-51400-270	SURETY BONDS	4,600.00
001-51400-303	MEM, DUES, & PUBLICATIONS	1,000.00
001-51400-304	CONTRACT SERVICE	80,900.00
001-51400-305	LEGAL SERVICES	2,000.00
001-51400-306	DOT DRUG TESTS	200.00
001-51400-309	RECORD MAINTENANCE	2,000.00
51400 REVENUE COMMISSIONER		<u>1,164,558.00</u>
51910 ELECTIONS		
001-51910-211	OFFICE,CLEANING,SUPPLIES	165,000.00
001-51910-252	POSTAGE	1,000.00
001-51910-253	ADVERTISING	4,500.00
001-51910-401	ELECTION WORKERS FEE	54,375.00
001-51910-403	HANDLING ABSENTEES	15,125.00
51910 ELECTIONS		<u>240,000.00</u>
51920 BOARD OF REGISTRARS		
001-51920-112	FIXED EXPENSE ALLOWANCE	300.00
001-51920-113	OTHER SALARIES AND WAGES	54,480.00
001-51920-124	SOCIAL SECURITY - FICA	4,167.00
001-51920-211	OFFICE,CLEANING,SUPPLIES	1,200.00
001-51920-252	POSTAGE	3,000.00
001-51920-269	TRAVEL & TRAINING	500.00

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001-51920-303	DUES	105.00
51920 BOARD OF REGISTRARS		<u>63,752.00</u>
51985 REAPPRAISAL PROP MTCE PRO		
120-51985-113	OTHER SALARIES AND WAGES	335,524.00
120-51985-120	VISION INS	768.00
120-51985-121	RETIREMENT	36,840.00
120-51985-122	HEALTH INS.	52,256.00
120-51985-123	LIFE INS.	576.00
120-51985-124	SOCIAL SECURITY - FICA	25,669.00
120-51985-125	WORKERS' COMPENSATION	5,317.00
120-51985-126	UNEMPLOYMENT INSURANCE	920.00
120-51985-150	RETIREEES HEALTH INS	40,698.00
120-51985-180	GEOGRAPHIC INFORMATION SY	34,900.00
120-51985-210	EQUIP/FURNITURE	10,000.00
120-51985-211	OFFICE SUPPLIES	7,000.00
120-51985-212	FUELS	4,000.00
120-51985-222	LEASE OFFICE EQUIPMENT	3,000.00
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	2,000.00
120-51985-253	ADVERTISING	1,000.00
120-51985-269	TRAVEL & TRAINING	10,000.00
120-51985-272	INSURANCE-MOTOR VEHICLE	1,500.00
120-51985-303	MEM,DUES, & PUBLICATIONS	900.00
120-51985-304	CONTRACT SERVICE	25,000.00
120-51985-305	LEGAL SERVICES	2,500.00
120-51985-306	DOT DRUG TESTS	200.00
51985 REAPPRAISAL PROP MTCE PRO		<u>622,568.00</u>
52100 SHERIFF'S DEPT		
001-52100-111	OFFICIALS SALARIES	99,636.00
001-52100-113	OTHER SALARIES AND WAGES	1,788,577.00
001-52100-116	OVERTIME	5,000.00
001-52100-120	VISION INS	4,032.00
001-52100-121	RETIREMENT	246,340.00
001-52100-122	HEALTH INS.	267,358.00
001-52100-123	LIFE INS.	2,999.00
001-52100-124	SOCIAL SECURITY - FICA	144,449.00
001-52100-125	WORKERS' COMPENSATION	65,107.00
001-52100-126	UNEMPLOYMENT INSURANCE	3,956.00
001-52100-150	RETIREEES HEALTH INS	81,396.00
001-52100-222	LEASE OFFICE EQUIPMENT	3,200.00
001-52100-285	APPROPRIATIONS	8,208.00
001-52100-290	DIRECT SUPPORT	311,020.00
001-52100-305	LEGAL SERVICES	7,500.00

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52100 SHERIFF'S DEPT		3,038,778.00
52200 JAIL		
199-52200-113	OTHER SALARIES AND WAGES	1,216,806.00
199-52200-116	OVERTIME	20,000.00
199-52200-120	VISION INS	3,456.00
199-52200-121	RETIREMENT	146,150.00
199-52200-122	HEALTH INS.	222,088.00
199-52200-123	LIFE INS.	2,517.00
199-52200-124	SOCIAL SECURITY - FICA	93,086.00
199-52200-125	WORKERS' COMPENSATION	31,143.00
199-52200-126	UNEMPLOYMENT INSURANCE	3,312.00
199-52200-150	RETIREEES HEALTH INS	13,566.00
199-52200-203	UNIFORMS	9,000.00
199-52200-210	EQUIP/FURNITURE	4,000.00
199-52200-211	OFFICE SUPPLIES	7,000.00
199-52200-212	FUELS	2,500.00
199-52200-218	KITCHEN SUPPLIES	17,000.00
199-52200-222	LEASE OFFICE EQUIPMENT	3,000.00
199-52200-231	REPAIRS & MTCE-BLDGS & LA	60,000.00
199-52200-233	REPAIRS & MTCE-MOTOR VEHI	3,000.00
199-52200-240	UTILITIES	122,000.00
199-52200-245	TELEPHONE,CABLE,INTERNET	7,000.00
199-52200-252	POSTAGE	1,000.00
199-52200-269	TRAVEL & TRAINING	10,000.00
199-52200-304	CONTRACT SERVICE	20,000.00
199-52200-305	LEGAL SERVICES	2,500.00
199-52200-306	INMATE MEDICAL & DENTAL	365,000.00
199-52200-310	INMATE SUPPLIES	50,000.00
52200 JAIL		2,435,124.00
52300 EMERGENCY MANAGEMENT AGEN		
152-52300-113	OTHER SALARIES AND WAGES	101,900.00
152-52300-116	OVERTIME	12,000.00
152-52300-120	VISION INS	192.00
152-52300-121	RETIREMENT	12,884.00
152-52300-122	HEALTH INS.	13,064.00
152-52300-123	LIFE INS.	144.00
152-52300-124	SOCIAL SECURITY - FICA	7,796.00
152-52300-125	WORKERS' COMPENSATION	1,845.00
152-52300-126	UNEMPLOYMENT INSURANCE	184.00
152-52300-203	UNIFORMS	500.00
152-52300-210	EQUIP/FURNITURE	1,000.00
152-52300-211	OFFICE SUPPLIES	1,000.00
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

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152-52300-240	UTILITIES	6,000.00
152-52300-245	TELEPHONE,CABLE,INTERNET	5,000.00
152-52300-252	POSTAGE	250.00
152-52300-269	TRAVEL & TRAINING	2,500.00
152-52300-272	INSURANCE-MOTOR VEHICLE	800.00
152-52300-303	MEM, DUES, & PUBLICATIONS	250.00
152-52300-304	CONTRACT SERVICE	17,000.00
152-52300-306	DRUG TESTING	50.00
52300 EMERGENCY MANAGEMENT AGEN		<u>199,959.00</u>
52400 CORONER'S DEPT		
001-52400-112	FIXED EXPENSE ALLOWANCE	4,000.00
001-52400-113	OTHER SALARIES AND WAGES	13,603.00
001-52400-120	VISION INS	96.00
001-52400-121	RETIREMENT	1,837.00
001-52400-122	HEALTH INS.	6,532.00
001-52400-123	LIFE INS.	47.00
001-52400-124	SOCIAL SECURITY - FICA	1,041.00
001-52400-126	UNEMPLOYMENT INSURANCE	92.00
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
52400 CORONER'S DEPT		<u>32,748.00</u>
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	28,000.00
52600 JUVENILE SERVICES		<u>30,700.00</u>
53100 GASOLINE		
100-53100-216	ROAD BLDG MATERIALS & SUP	600,000.00
100-53100-550	MOTOR VEHICLES	400,000.00
100-53100-560	CONSTRUCTION EQUIPMENT	1,170,000.00
100-53100-631	CAPITAL LEASE - PRINCIPAL	135,000.00
100-53100-632	CAPITAL LEASE - INTEREST	15,000.00
111-53100-113	OTHER SALARIES AND WAGES	1,589,453.00
111-53100-115	ADMIN FEE	100,000.00
111-53100-116	OVERTIME	40,000.00
111-53100-120	VISION INS	3,936.00
111-53100-121	RETIREMENT	199,282.00
111-53100-122	HEALTH INS.	282,842.00
111-53100-123	LIFE INS.	2,952.00
111-53100-124	SOCIAL SECURITY - FICA	121,594.00
111-53100-125	WORKERS' COMPENSATION	62,829.00
111-53100-126	UNEMPLOYMENT INSURANCE	3,772.00

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111-53100-150 RETIREES HEALTH INS	90,398.00
111-53100-202 ROAD SIGNS & MARKERS	15,000.00
111-53100-203 UNIFORMS	8,000.00
111-53100-208 HERBICIDE	55,000.00
111-53100-210 OFFICE FURN / COMPUTERS	10,000.00
111-53100-211 OFFICE SUPPLIES	5,000.00
111-53100-212 FUELS	130,000.00
111-53100-222 LEASE OFFICE EQUIPMENT	4,000.00
111-53100-225 RENT-CONSTRUCTION EQUIPME	20,000.00
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	125,000.00
111-53100-235 TIRES - VEH & EQUIP	20,000.00
111-53100-240 UTILITIES	35,000.00
111-53100-245 TELEPHONE,CABLE,INTERNET	9,200.00
111-53100-252 POSTAGE	500.00
111-53100-253 ADVERTISING	7,000.00
111-53100-269 TRAVEL & TRAINING	7,000.00
111-53100-272 INSURANCE-MOTOR VEHICLE	31,500.00
111-53100-274 INSURANCE-GEN LIABILITY/T	33,236.00
111-53100-303 MEM, DUES, & PUBLICATIONS	500.00
111-53100-304 CONTRACT SERVICE	750,000.00
111-53100-305 LEGAL SERVICES	5,000.00
111-53100-306 DRUG TEST/SCREENS-DOT	3,600.00
111-53100-307 OTHER PROFESSIONAL SERVIC	2,000.00
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
142-53100-304 CONTRACT SERVICE	100.00
220-53100-304 CONTRACT SERVICE	988,000.00
221-53100-304 CONTRACT SERVICE	400,000.00
53100 GASOLINE	<u>7,523,194.00</u>
54100 SANITATION	
511-54100-113 OTHER SALARIES AND WAGES	757,328.00
511-54100-116 OVERTIME	6,000.00
511-54100-120 VISION INS	1,920.00
511-54100-121 RETIREMENT	97,967.00
511-54100-122 HEALTH INS.	130,640.00
511-54100-123 LIFE INS.	1,358.00
511-54100-124 SOCIAL SECURITY - FICA	57,936.00
511-54100-125 WORKERS' COMPENSATION	37,437.00
511-54100-126 UNEMPLOYMENT INSURANCE	1,840.00
511-54100-172 LANDFILL DUMP CHARGES	550,000.00
511-54100-203 UNIFORMS	6,000.00

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<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>REQUESTED</u>
511-54100-204 GARBAGE CANS/DUMPSTERS	70,000.00
511-54100-205 ADMIN FEE TRUCK SALES	2,000.00
511-54100-207 DUMPSTERS	50,000.00
511-54100-210 EQUIP/FURNITURE	6,000.00
511-54100-211 OFFICE SUPPLIES	7,000.00
511-54100-212 FUELS	160,000.00
511-54100-219 LITTER CONTROL SUPPLIES	8,000.00
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	125,000.00
511-54100-235 TIRES - VEH & EQUIP	65,000.00
511-54100-239 REPAIRS & MTCE-LITTER VAN	1,500.00
511-54100-240 UTILITIES	18,000.00
511-54100-245 TELEPHONE,CABLE,INTERNET	10,000.00
511-54100-252 POSTAGE	3,000.00
511-54100-253 ADVERTISING	5,000.00
511-54100-269 TRAVEL & TRAINING	6,000.00
511-54100-270 SURETY BONDS	250.00
511-54100-272 INSURANCE-MOTOR VEHICLE	18,000.00
511-54100-274 INSURANCE-GEN LIABILITY/T	22,110.00
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	10,000.00
511-54100-622 LONG TERM DEBT - INTEREST	5,000.00
54100 SANITATION	<u>2,344,486.00</u>
55450 ANIMAL CONTROL	
001-55450-113 OTHER SALARIES AND WAGES	46,696.00
001-55450-120 VISION INS	96.00
001-55450-121 RETIREMENT	6,309.00
001-55450-122 HEALTH INS.	6,532.00
001-55450-123 LIFE INS.	72.00
001-55450-124 SOCIAL SECURITY - FICA	3,573.00
001-55450-126 UNEMPLOYMENT INSURANCE	92.00
001-55450-203 UNIFORMS	400.00
001-55450-210 EQUIP/FURNITURE	1,500.00
001-55450-212 FUELS	2,500.00
001-55450-233 REPAIRS & MTCE-MOTOR VEHI	1,500.00
001-55450-245 TELEPHONE,CABLE,INTERNET	1,200.00
001-55450-269 TRAVEL & TRAINING	200.00
001-55450-272 INSURANCE-MOTOR VEHICLE	400.00
001-55450-304 CONTRACT SERVICE	12,000.00
55450 ANIMAL CONTROL	<u>83,070.00</u>
56210 COUNCIL ON AGING	

JACKSON COUNTY COMMISSION
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 FY2022 BUDGET

<u>ACCOUNT NUMBER/DESCRIPTION</u>	<u>REQUESTED</u>
163-56210-113 OTHER SALARIES AND WAGES	163,853.00
163-56210-120 VISION INS	96.00
163-56210-121 RETIREMENT	18,803.00
163-56210-122 HEALTH INS.	8,818.00
163-56210-123 LIFE INS.	97.00
163-56210-124 SOCIAL SECURITY - FICA	12,535.00
163-56210-125 WORKERS' COMPENSATION	651.00
163-56210-126 UNEMPLOYMENT INSURANCE	860.00
163-56210-211 OFFICE,CLEANING,SUPPLIES	1,000.00
163-56210-222 LEASE OFFICE EQUIPMENT	2,500.00
163-56210-240 UTILITIES	2,100.00
163-56210-245 TELEPHONE,CABLE,INTERNET	2,000.00
163-56210-252 POSTAGE	300.00
163-56210-253 ADVERTISING	1,000.00
163-56210-262 MILEAGE	17,000.00
163-56210-269 TRAVEL & TRAINING	2,000.00
163-56210-274 INSURANCE-GEN LIABILITY/T	4,548.00
163-56210-304 CONTRACT SERVICE	400.00
163-56210-306 Drug Tests	150.00
163-56210-475 PERMITS	200.00
174-56210-113 OTHER SALARIES AND WAGES	26,280.00
174-56210-120 VISION INS	96.00
174-56210-121 RETIREMENT	3,489.00
174-56210-122 HEALTH INS.	6,532.00
174-56210-123 LIFE INS.	72.00
174-56210-124 SOCIAL SECURITY - FICA	2,344.00
174-56210-126 UNEMPLOYMENT INSURANCE	128.00
174-56210-211 OFFICE,CLEANING,SUPPLIES	92.00
174-56210-222 LEASE OFFICE EQUIPMENT	500.00
174-56210-245 TELEPHONE,CABLE,INTERNET	1,800.00
174-56210-252 POSTAGE	1,000.00
174-56210-262 MILEAGE	400.00
56210 COUNCIL ON AGING	<u>281,644.00</u>
56603 RPT - OPERATING	
131-56603-113 OTHER SALARIES AND WAGES	165,959.00
131-56603-120 VISION INS	576.00
131-56603-121 RETIREMENT	20,054.00
131-56603-122 HEALTH INS.	39,192.00
131-56603-123 LIFE INS.	358.00
131-56603-124 SOCIAL SECURITY - FICA	12,695.00
131-56603-125 WORKERS' COMPENSATION	4,340.00
131-56603-126 UNEMPLOYMENT INSURANCE	644.00
131-56603-161 WRECKER SERVICE	300.00
131-56603-212 FUELS & LUBRICANTS	38,000.00
131-56603-233 REPAIRS & MTCE-MOTOR VEHI	8,000.00
131-56603-235 TIRES - VEH & EQUIP	2,500.00
131-56603-237 VEHICLE TAG & TITLE	200.00

JACKSON COUNTY COMMISSION
 FY 2021 - 2022 ALL EXPENDITURES & TRANSFER OUTS - DETAIL
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<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>REQUESTED</u>
56603 RPT - OPERATING		292,818.00
56604 RPT - ADMIN		
131-56604-113	OTHER SALARIES AND WAGES	100,881.00
131-56604-120	VISION INS	254.00
131-56604-121	RETIREMENT	11,490.00
131-56604-122	HEALTH INS.	17,310.00
131-56604-123	LIFE INS.	166.00
131-56604-124	SOCIAL SECURITY - FICA	7,717.00
131-56604-125	WORKERS' COMPENSATION	2,170.00
131-56604-126	UNEMPLOYMENT INSURANCE	244.00
131-56604-150	RETIREEES HEALTH INS	5,579.00
131-56604-211	OFFICE SUPPLIES	1,500.00
131-56604-220	COVID 19 SUPPLIES	5,000.00
131-56604-231	REPAIRS & MTCE-BLDGS & LA	2,000.00
131-56604-240	UTILITIES	6,400.00
131-56604-245	TELEPHONE,CABLE,INTERNET	3,500.00
131-56604-252	POSTAGE	100.00
131-56604-253	ADVERTISING	1,000.00
131-56604-269	TRAVEL & TRAINING	4,500.00
131-56604-271	INSURANCE-BLDGS & IMPROVE	3,000.00
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
131-56604-593	CAPITAL OUTLAY	15,000.00
56604 RPT - ADMIN		193,111.00
56608		
132-56608-113	OTHER SALARIES AND WAGES	5,000.00
56608		5,000.00
57230 JACKSON COUNTY PARK		
525-57230-113	OTHER SALARIES AND WAGES	228,971.00
525-57230-116	OVERTIME	1,500.00
525-57230-120	VISION INS	576.00
525-57230-121	RETIREMENT	27,936.00
525-57230-122	HEALTH INS.	47,053.00
525-57230-123	LIFE INS.	432.00
525-57230-124	SOCIAL SECURITY - FICA	17,517.00
525-57230-125	WORKERS' COMPENSATION	2,170.00
525-57230-126	UNEMPLOYMENT INSURANCE	644.00
525-57230-150	RETIREEES HEALTH INS	7,999.00
525-57230-179	SOLID WASTE COLLECTION SV	10,000.00
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	10,000.00

JACKSON COUNTY COMMISSION
 FY 2021 - 2022 ALL EXPENDITURES & TRANSFER OUTS - DETAIL
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<u>ACCOUNT NUMBER/DESCRIPTION</u>		<u>REQUESTED</u>
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	156,000.00
525-57230-245	TELEPHONE,CABLE,INTERNET	27,000.00
525-57230-252	POSTAGE	1,600.00
525-57230-253	ADVERTISING	4,000.00
525-57230-272	INSURANCE-MOTOR VEHICLE	1,000.00
525-57230-274	INSURANCE-GEN LIABILITY/T	3,790.00
525-57230-304	CONTRACT SERVICE	32,000.00
525-57230-305	LEGAL SERVICES	4,000.00
525-57230-306	DRUG SCREENINGS	200.00
525-57230-312	CABIN CLEANING	20,000.00
525-57230-342	EQUIP & SMALL TOOLS	16,800.00
525-57230-622	LONG TERM DEBT - INTEREST	65,000.00
57230 JACKSON COUNTY PARK		<u>789,738.00</u>
62100		
112-62100-000	TRANSFER-OUT	1,190,000.00
113-62100-000	TRANSFER-OUT	200,000.00
117-62100-000	TRANSFER-OUT	1,500,000.00
118-62100-000	TRANSFER-OUT	321,000.00
119-62100-000	TRANSFER-OUT	100.00
511-62100-000	TRANSFER-OUT	130,000.00
62100		<u>3,341,100.00</u>
62110		
001-62110-000	TRANSFER OUT - JAIL	2,027,524.00
62110		<u>2,027,524.00</u>
62120		
001-62120-000	TRANSFER OUT - EMA	153,839.00
62120		<u>153,839.00</u>
62130		
001-62130-000	TRANSFER OUT - COA	139,305.00
62130		<u>139,305.00</u>
TOTALS:		<u>27,651,952.00</u>