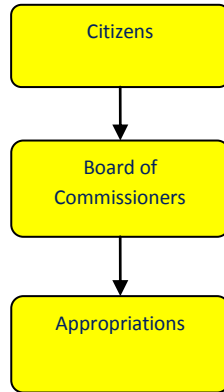


Appropriations



Activities

The budget in this department is allocated to non-County departments for services.



Mission Statement

Jackson County government, in cooperation with the community and local government units, strives through a planned process to deliver quality services that address public needs.

Appropriations

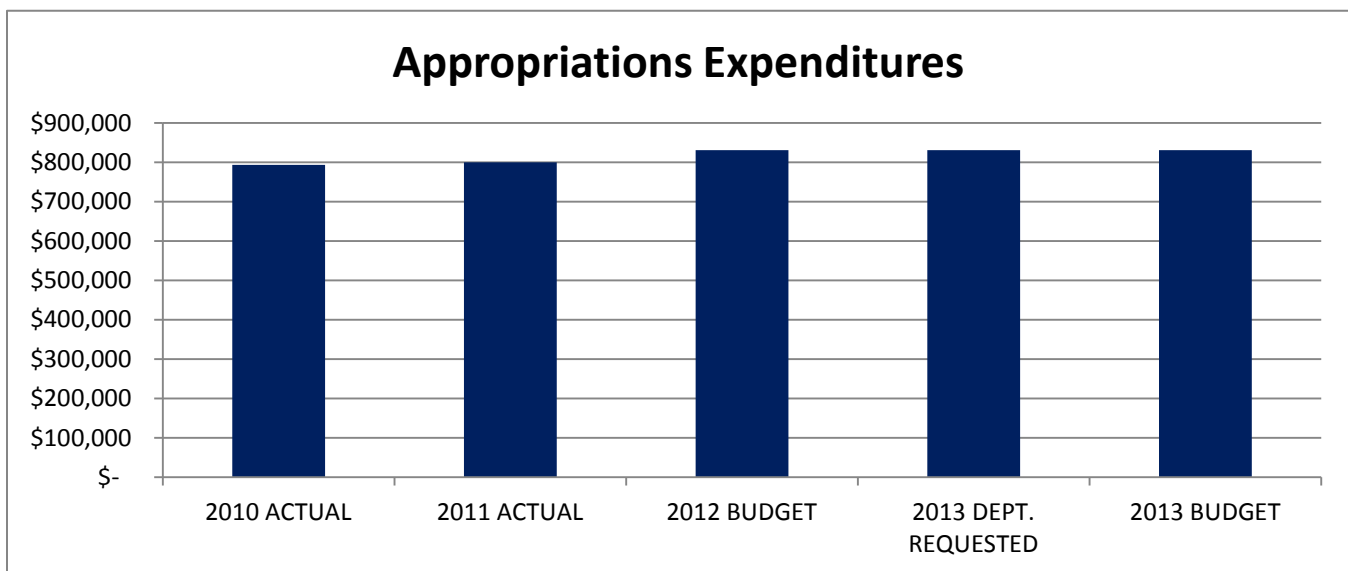
Strategic Plan Impact

Appropriations to these non-county departments support various goals of the Board of Commissioners Strategic Plan.

Budget Adjustments

Additional appropriations were requested by several agencies as shown on the following page. With the exception of the substance abuse appropriation and the County Guardian, all other appropriations remain unchanged for fiscal year 2012. The substance abuse appropriation is always based upon liquor tax proceeds and is mandated by state law. The County fulfilled its commitment to fund the County Guardian.

Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
OTHER EXPENSES	792,970	799,588	830,299	830,299	822,154
TOTAL PROGRAM COST	\$792,970	\$799,588	\$830,299	\$830,299	\$822,154



Appropriations

Appropriation	2011	2012	2013 Requested	2013 Budget
Substance Abuse	\$361,994	\$437,114	\$400,000	\$400,000
Region II Planning	\$55,340	\$55,340	\$55,340	\$55,340
Enterprise Group	\$100,000	\$100,000	\$100,000	\$100,000
Jackson Transit Authority	\$100,000	\$100,000	\$100,000	\$100,000
Guardian	\$35,000	-	-	-
Jackson Traffic Safety	\$110,440	\$116,269	\$130,000	\$130,000
Conservation District	\$10,000	\$10,000	\$10,000	\$10,000
RSVP	\$7,500	\$7,500	\$10,000	\$7,500
Region II Agency on Aging	\$11,814	\$11,814	\$11,814	\$11,814
Food System Economic Partnership	\$7,500	\$7,500	\$7,500	\$7,500
Grand Total	\$799,588	\$845,537	\$827,654	\$822,154



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