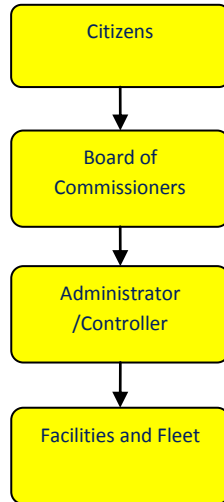


# Human Services Maintenance



## Activities

The Facilities Department is responsible for the daily cleaning, upkeep, and maintenance of the Human Services Building.

The department is also responsible for major remodeling and renovation of the building

## Mission Statement

County of Jackson Facilities Department shall maintain our buildings and grounds in the most cost effective manner to match the facility to the user.

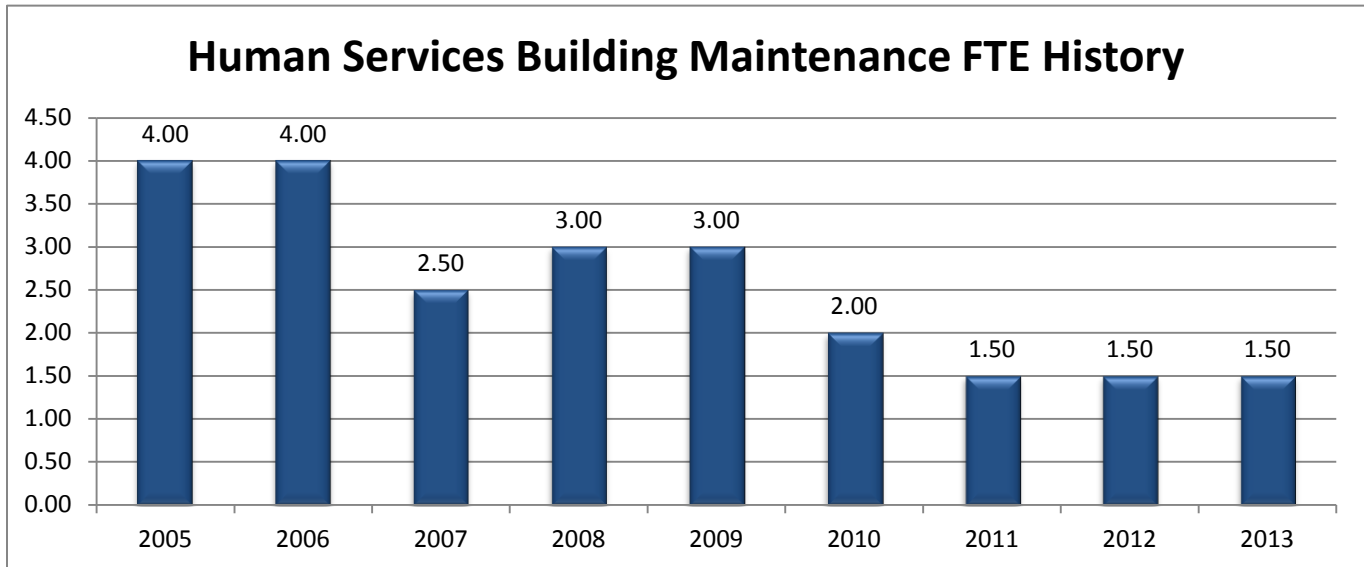


## Strategic Plan Impact & Accomplishments

See Tower Maintenance Budget

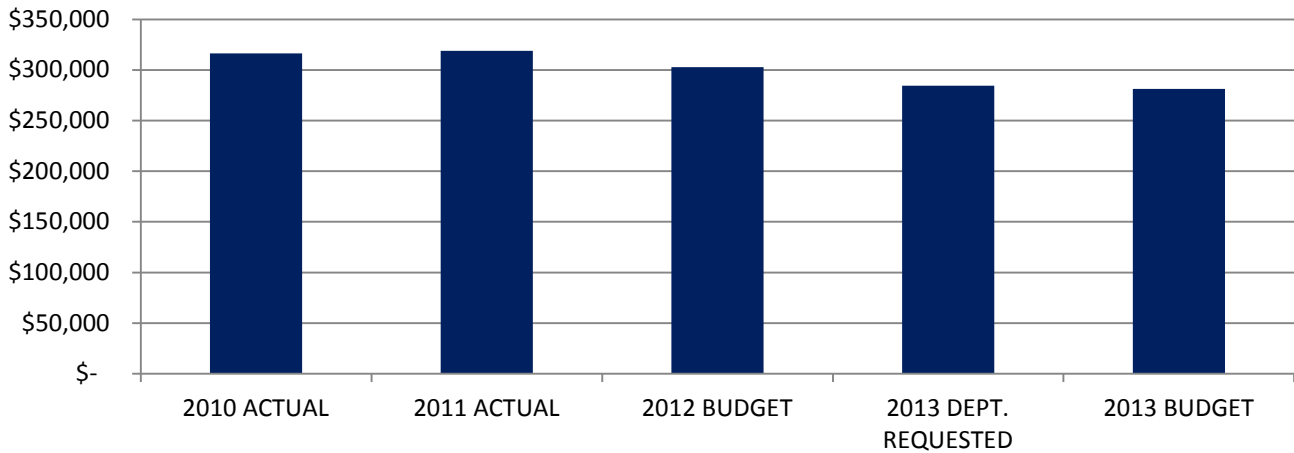
## Budget Adjustments

There are no significant budget adjustments to this program.



Expenditure History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	116,783	112,517	103,321	84,086	84,086
SUPPLIES & MATERIALS	7,343	6,715	6,280	6,280	6,280
CONTRACT SERVICES	19,011	19,788	21,415	21,871	21,119
OTHER EXPENSES	173,371	179,836	171,858	172,128	169,928
<b>TOTAL PROGRAM COST</b>	<b>\$316,508</b>	<b>\$318,856</b>	<b>\$302,874</b>	<b>\$284,365</b>	<b>\$281,413</b>

### Human Services Buliding Expenditures



#### Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTEREST/RENTS					
<b>TOTAL PROGRAM COST</b>	\$0	\$0	\$0	\$0	\$0

See Tower Maintenance for Strategic Outcomes and Key Indicators for the Facilities Department.



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