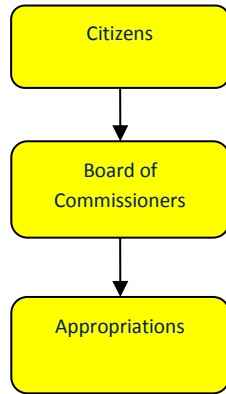


# Appropriations



## 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

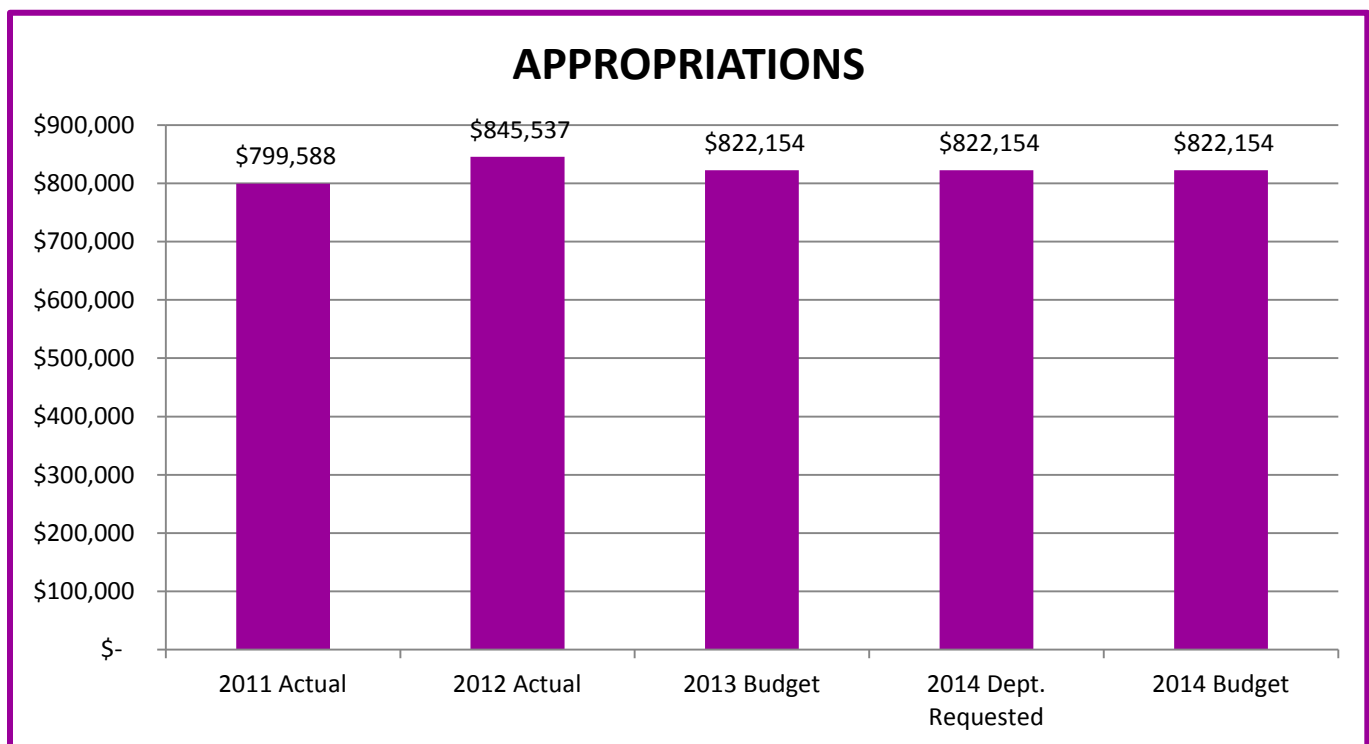
## Strategic Plan Impact

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					
	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
OTHER EXPENSES	799,588	845,537	822,154	822,154	822,154
<b>TOTAL PROGRAM COST</b>	\$799,588	\$845,537	\$822,154	\$822,154	\$822,154





## Appropriations

Appropriation	2011	2012	2013 Budget	2013 Dept Requested	2014 Budget
<b>Substance Abuse</b>	\$361,994	\$437,114	\$400,000	\$400,000	\$400,000
<b>Region II Planning</b>	\$55,340	\$55,340	\$55,340	\$55,340	\$55,340
<b>Enterprise Group</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Jackson Transit Authority</b>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<b>Guardian</b>	\$35,000	-	-	-	-
<b>Jackson Traffic Safety</b>	\$110,440	\$116,269	\$130,000	\$130,000	\$130,000
<b>Conservation District</b>	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
<b>RSVP</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>Region II Agency on Aging</b>	\$11,814	\$11,814	\$11,814	\$11,814	\$11,814
<b>Food System Economic Partnership</b>	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
<b>Grand Total</b>	<b>\$799,588</b>	<b>\$845,537</b>	<b>\$822,154</b>	<b>\$822,154</b>	<b>\$822,154</b>





This page intentionally left blank.