

# JACKSON COUNTY

Ledger: GL

## Budget to Actual Comparison by Fiscal Year (with Encumbrances)

Budget Level: OB

Org. Key: 101230 PUBLIC DEFENDER

### REVENUE ACCOUNTS

Object Description	Object	As of 12/31/2011					As of 12/31/2010				
		Budget	Actual	Encmbr	Balance	Percent Used	Budget	Actual	Encmbr	Balance	Percent Used
REIMB-DEFENSE OF	689000	12,000.00	26,083.96	0.00	-14,083.96	217.36 %	24,100.00	24,064.97	0.00	35.03	99.85 %
DEFENSE CRIMINALS-12 TH	689080	128,772.00	121,340.26	0.00	7,431.74	94.22 %	156,100.00	149,226.34	0.00	6,873.66	95.59 %

### EXPENSE ACCOUNTS

Object Description	Object	As of 12/31/2011					As of 12/31/2010				
		Budget	Actual	Encmbr	Balance	Percent Used	Budget	Actual	Encmbr	Balance	Percent Used
PRINTING	728000	0.00	273.60	0.00	-273.60	0.00 %	750.00	37.90	0.00	712.10	5.05 %
DEF CRIMINALS - DISTRICT	800000	145,000.00	145,401.70	0.00	-401.70	100.27 %	153,196.00	162,194.70	0.00	-8,998.70	105.87 %
DEFENSE OF	800020	80,000.00	71,981.79	0.00	8,018.21	89.97 %	80,000.00	72,286.62	0.00	7,713.38	90.35 %
2009 FELONY CONTRACT	800209	4,000.00	3,879.00	0.00	121.00	96.97 %	106,486.00	103,932.30	0.00	2,553.70	97.60 %
2010 FELONY CONTRACT	800210	107,000.00	106,931.86	0.00	68.14	99.93 %	455,610.00	514,413.20	0.00	-58,803.20	112.90 %
2011 FELONY CONTRACT	800211	492,816.00	469,484.01	0.00	23,331.99	95.26 %	0.00	0.00	0.00	0.00	0.00 %
ATTNY SERVICES-FAMILY	800290	8,898.00	7,923.50	0.00	974.50	89.04 %	10,000.00	6,307.00	0.00	3,693.00	63.07 %
WITNESS FEES & MILEAGE	808000	10,500.00	13,455.96	0.00	-2,955.96	128.15 %	9,750.00	3,352.59	0.00	6,397.41	34.38 %
ATTORNEY SERVICES	810000	274,497.00	275,843.17	0.00	-1,346.17	100.49 %	300,208.00	263,154.50	0.00	37,053.50	87.65 %
ATTY SERVICES-PROBATE	810002	30,000.00	34,695.68	0.00	-4,695.68	115.65 %	40,000.00	29,393.60	0.00	10,606.40	73.48 %
ATTY SERVICES-PROBATE	810003	30,000.00	35,717.44	0.00	-5,717.44	119.05 %	30,000.00	29,893.01	0.00	106.99	99.64 %
DUES AND PUBLICATIONS	811000	0.00	70.00	0.00	-70.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
PROFESSIONAL	861100	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
EMPLOYEE TRAINING	957000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %

<b>Revenue:</b>	140,772.00	147,424.22	0.00	-6,652.22	104.72%	180,200.00	173,291.31	0.00	6,908.69	96.16%
<b>Expenses:</b>	1,182,711.00	1,165,657.71	0.00	17,053.29	98.55%	1,186,000.00	1,184,965.42	0.00	1,034.58	99.91%
<b>Net:</b>	-1,041,939.00	-1,018,233.49	0.00	-23,705.51	97.72%	-1,005,800.00	-1,011,674.11	0.00	5,874.11	100.58%