

JACKSON COUNTY

Ledger: GL

Budget to Actual Comparison by Fiscal Year (with Encumbrances)

Budget Level: OB

Org. Key: 101279

DIST COURT INTENSIVE PROBATION

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
SERVICE FEES	601000	78,237.00	91,663.60	0.00	-13,426.60	117.16 %	111,500.00	89,759.17	0.00	21,740.83	80.50 %
COMMUNITY CORRECT	685120	20,000.00	24,574.92	0.00	-4,574.92	122.87 %	20,000.00	28,312.00	0.00	-8,312.00	141.56 %
MENTAL HEALTH SERVICE	685125	20,000.00	0.00	0.00	20,000.00	0.00 %	20,000.00	20,984.00	0.00	-984.00	104.92 %
DRUG COURT SERVICE	685130	12,000.00	14,625.00	0.00	-2,625.00	121.87 %	12,000.00	12,000.00	0.00	0.00	100.00 %

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
WAGES-ELECTED	703000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
COMMITTEE WORK	703020	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
WAGES-FULL TIME	704000	53,248.00	53,710.02	0.00	-462.02	100.86 %	51,388.00	52,946.06	0.00	-1,558.06	103.03 %
WAGES-LONGEVITY/INCEN	704040	0.00	0.00	0.00	0.00	0.00 %	1,315.00	0.00	0.00	1,315.00	0.00 %
WAGES-PART TIME	705000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
WAGES-CASUAL	705500	46,949.00	46,049.25	0.00	899.75	98.08 %	41,100.00	37,692.67	0.00	3,407.33	91.70 %
WAGES-OVERTIME	706000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
WAGES-IN LIEU OF	711000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
FICA	715000	7,665.07	7,443.94	0.00	221.13	97.11 %	7,236.00	6,760.68	0.00	475.32	93.43 %
HEALTH INSURANCE	716000	12,960.00	12,960.00	0.00	0.00	100.00 %	12,960.00	12,960.00	0.00	0.00	100.00 %
LIFE INSURANCE	717000	215.00	216.00	0.00	-1.00	100.46 %	430.00	216.00	0.00	214.00	50.23 %
RETIREMENT	718000	6,390.00	7,236.32	0.00	-846.32	113.24 %	5,993.00	5,897.56	0.00	95.44	98.40 %
WORKER'S COMPENSATION	719000	751.48	746.38	0.00	5.10	99.32 %	1,094.00	676.50	0.00	417.50	61.83 %
UNEMPLOYMENT	722000	0.00	0.00	0.00	0.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
PRINTING	728000	300.00	0.00	0.00	300.00	0.00 %	0.00	0.00	0.00	0.00	0.00 %
OFFICE SUPPLIES	730000	1,000.00	688.45	0.00	311.55	68.84 %	1,000.00	722.06	0.00	277.94	72.20 %
CONTRACTUAL SERVICES	802000	2,000.00	474.06	0.00	1,525.94	23.70 %	1,000.00	889.95	0.00	110.05	89.00 %
TELEPHONE USAGE	850000	2,000.00	1,102.90	0.00	897.10	55.14 %	2,272.00	1,159.05	0.00	1,112.95	51.01 %
PROFESSIONAL	861100	400.00	57.85	0.00	342.15	14.46 %	0.00	0.00	0.00	0.00	0.00 %
VEHICLE REPAIR &	863000	6,000.00	2,918.51	0.00	3,081.49	48.64 %	4,000.00	3,174.30	0.00	825.70	79.35 %
GASOLINE USAGE	864000	10,000.00	18,632.23	0.00	-8,632.23	186.32 %	5,000.00	9,685.72	0.00	-4,685.72	193.71 %
MAINTENANCE OF OFFICE	933000	200.00	0.00	0.00	200.00	0.00 %	200.00	25.00	0.00	175.00	12.50 %
EMPLOYEE TRAINING	957000	520.00	520.00	0.00	0.00	100.00 %	515.00	0.00	0.00	515.00	0.00 %

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Revenue:	130,237.00	130,863.52	0.00	-626.52	100.48%	163,500.00	151,055.17	0.00	12,444.83	92.38%
Expenses:	150,598.55	152,755.91	0.00	-2,157.36	101.43%	135,503.00	132,805.55	0.00	2,697.45	98.00%
Net:	<u>-20,361.55</u>	<u>-21,892.39</u>	<u>0.00</u>	<u>1,530.84</u>	<u>107.51%</u>	<u>27,997.00</u>	<u>18,249.62</u>	<u>0.00</u>	<u>9,747.38</u>	<u>65.18%</u>