

RESOLUTION OF THE BOARD OF SUPERVISORS
OF JACKSON COUNTY, MISSISSIPPI AUTHORIZING APPROVAL AND ADOPTION OF
COUNTY BUDGET FOR FISCAL YEAR 2018-2019

WHEREAS, Mississippi Code Section 19-11-11 requires approval and adoption of the county budget; and

WHEREAS, the Mississippi Code requires that the budget must be approved and adopted by September 15th each year;

BE IT, THEREFORE, RESOLVED that the Jackson County Board of Supervisors does hereby approve and adopt the county budget, as shown in the attachments hereto, for fiscal year 2018-2019.

The motion to approve the foregoing order was made by Supervisor Cumbest, seconded by Supervisor Harris, and the following vote was recorded:

Supervisor Cumbest

Yes

Supervisor Harris

Yes

Supervisor Taylor

Yes

Supervisor Ross

Yes

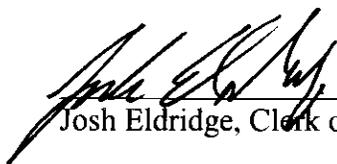
Supervisor Bosarge

Yes

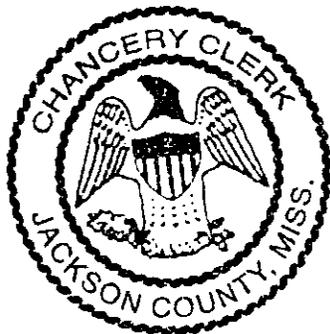
ORDERED, this the 7th day of September, 2018.

ATTEST:

BOARD OF SUPERVISORS OF
JACKSON COUNTY, MISSISSIPPI


Josh Eldridge, Clerk of the Board

By: 
Randy Bosarge, President



	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc do not key this column				
2												
3							6	2				
4					FY 15 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
5	FUND	DEPT	OBJ	Department								
6												
7	001	000		General County								
8			200	Revenues	49,097,499	50,552,291	44,146,584	88,293,168	50,324,987	48,928,362		
9			300	Revenues	77	7,911						
10				Total Revenue	49,097,576	50,560,202	44,146,584	88,293,168	50,324,987	48,928,362		
11			400	Personal Services								
12			500	Contractual Services								
13			600	Consumable Supplies								
14			700	Grants & Subsidies								
15			800	Debt Service								
16			900	Capital Outlay & Other								
17				Total Disbursements								
18	001	100		Board of Supervisors								
19			200	Revenues	2,840,989	9,039,157	7,945,813	15,891,626	8,708,210	8,939,800		
20			300	Revenues	1,385,887	2,096,057	716,698	1,433,396	330,000	990,000		
21				Total Revenue	4,226,876	11,135,214	8,662,511	17,325,022	9,038,210	9,929,800		
22			400	Personal Services	34,859	69,686	48,625	97,250	228,677	228,677		
23			500	Contractual Services	5,707,307	2,223,087	369,992	739,984	3,137,000	3,207,000		
24			600	Consumable Supplies	115,443	1,036	33	66	10,000	15,000		
25			700	Grants & Subsidies	96,321	318,261	105,792	211,584	226,500	53,500		
26			800	Debt Service								
27			900	Capital Outlay & Other	45,037	1,032,779	922,042	1,844,084	3,065,520	1,000,000		
28				Total Disbursements	5,998,967	3,644,849	1,446,484	2,892,968	6,667,697	4,504,177		
29	001	101		Chancery Clerk								
30			200	Revenues	158	23,864	164	328	50,000	50,000		
31			300	Revenues	4,537	899	16,219	32,438	800			
32				Total Revenue	4,695	24,763	16,383	32,766	50,800	50,000		
33			400	Personal Services	65,855	73,861	38,117	76,234	79,870	84,870		
34			500	Contractual Services	9,568	65,611	4,301	8,602	11,000	15,500		
35			600	Consumable Supplies	2,048	1,209	131	262	3,100	1,000		
36			700	Grants & Subsidies								
37			800	Debt Service								
38			900	Capital Outlay & Other	635					9,300		
39				Total Disbursements	78,106	140,681	42,549	85,098	93,970	110,670		
40	001	102		Circuit Clerk								
41			200	Revenues	52,394	24,193			15,000	15,000		
42			300	Revenues	96,520	4,054	1,937	3,874	5,000	5,000		
43				Total Revenue	148,914	28,247	1,937	3,874	20,000	20,000		
44			400	Personal Services	263,459	303,050	147,564	295,128	289,659	289,659		
45			500	Contractual Services	1,723	5,004	4,159	8,318	7,750	9,250		
46			600	Consumable Supplies	57,395	35,838	15,115	30,230	52,500	51,000		
47			700	Grants & Subsidies								
48			800	Debt Service								
49			900	Capital Outlay & Other	18,760	1,291	4,784	9,568	128,500	86,200		
50				Total Disbursements	341,337	345,183	171,622	343,244	478,409	436,109		
51	001	103		Tax Assessor & GIS								
52			200	Revenues								
53			300	Revenues								
54				Total Revenue								
55			400	Personal Services								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc do not key				
2												
3								6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
56			500	Contractual Services								
57			600	Consumable Supplies								
58			700	Grants & Subsidies								
59			800	Debt Service								
60			900	Capital Outlay & Other								
61				Total Disbursements								
62	001	104		Tax Collector								
63			200	Revenues	1,325,592	1,579,290	797,190	1,594,380	1,290,000	1,400,000		
64			300	Revenues	855,570	1,084,364	266,478	532,956	720,000	1,000,000		
65				Total Revenue	2,181,162	2,663,654	1,063,668	2,127,336	2,010,000	2,400,000		
66			400	Personal Services	1,505,776	1,531,916	813,994	1,627,988	1,599,153	1,746,648		
67			500	Contractual Services	147,882	139,297	235,850	471,700	218,740	208,200		
68			600	Consumable Supplies	26,769	29,676	12,792	25,584	30,000	29,500		
69			700	Grants & Subsidies								
70			800	Debt Service								
71			900	Capital Outlay & Other	6,708	14,003	5,812	11,624	7,600			
72				Total Disbursements	1,687,135	1,714,892	1,068,448	2,136,896	1,855,493	1,984,348		
73	001	105		Land Records								
74			200	Revenues	-	-	-	-	-	-		
75			300	Revenues	-	-	-	-	-	-		
76				Total Revenue	-	-	-	-	-	-		
77			400	Personal Services	74,418	79,168	33,251	66,502	85,500	66,500		
78			500	Contractual Services	138,239	98,609	6,540	13,080	67,613	153,500		
79			600	Consumable Supplies	17,889	15,628	5,809	11,618	13,000	13,000		
80			700	Grants & Subsidies								
81			800	Debt Service								
82			900	Capital Outlay & Other	17,195				1,800	6,000		
83				Total Disbursements	247,741	193,405	45,600	91,200	167,913	239,000		
84	001	106		Records Management								
85			200	Revenues	-	-	-	-	-	-		
86			300	Revenues	-	-	-	-	-	-		
87				Total Revenue	-	-	-	-	-	-		
88			400	Personal Services	-	-	-	-	-	-		
89			500	Contractual Services	-	-	-	-	-	-		
90			600	Consumable Supplies	-	-	-	-	-	-		
91			700	Grants & Subsidies	-	-	-	-	-	-		
92			800	Debt Service	-	-	-	-	-	-		
93			900	Capital Outlay & Other	-	-	-	-	-	-		
94				Total Disbursements	-	-	-	-	-	-		
95	001	111		District 1 Admin								
96			200	Revenues	-	-	-	-	-	-		
97			300	Revenues	-	-	-	-	-	-		
98				Total Revenue	-	-	-	-	-	-		
99			400	Personal Services	127,814	125,057	62,708	125,416	127,583	129,001		
100			500	Contractual Services	1,057	461	266	532	1,600	1,600		
101			600	Consumable Supplies	585	1,110	91	182	5,500	3,000		
102			700	Grants & Subsidies								
103			800	Debt Service								
104			900	Capital Outlay & Other	3,374				2,000	2,000		
105				Total Disbursements	132,830	126,628	63,065	126,130	136,683	135,601		
106	001	112		District 2 Admin								

	A	B	C	D	E	F	G	H	I	K	L	
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2												
3								6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
107			200	Revenues	-	-	-	-	-	-	-	
108			300	Revenues	-	-	-	-	-	-	-	
109				Total Revenue	-	-	-	-	-	-	-	
110			400	Personal Services	171,225	154,271	78,483	156,966	136,409	140,019		
111			500	Contractual Services	1,331	1,005	282	564	3,800	2,900		
112			600	Consumable Supplies	3,199	2,934	3,333	6,666	7,800	8,800		
113			700	Grants & Subsidies	-	-	-	-	-	-		
114			800	Debt Service	-	-	-	-	-	-		
115			900	Capital Outlay & Other	295	-	1,013	2,026	2,000	2,000		
116				Total Disbursements	176,050	158,210	83,111	166,222	150,009	153,719		
117	001	113		District 3 Admin								
118			200	Revenues	-	-	-	-	-	-	-	
119			300	Revenues	-	-	-	-	-	-	-	
120				Total Revenue	-	-	-	-	-	-	-	
121			400	Personal Services	139,806	116,018	56,841	113,682	121,276	125,401		
122			500	Contractual Services	329	-	76	152	1,800	1,800		
123			600	Consumable Supplies	2,513	2,988	658	1,316	4,500	4,500		
124			700	Grants & Subsidies	-	-	-	-	-	-		
125			800	Debt Service	-	-	-	-	-	-		
126			900	Capital Outlay & Other	9,940	408	-	-	3,000	3,000		
127				Total Disbursements	152,588	119,414	57,575	115,150	130,576	134,701		
128	001	114		District 4 Admin								
129			200	Revenues	-	-	-	-	-	-	-	
130			300	Revenues	-	-	-	-	-	-	-	
131				Total Revenue	-	-	-	-	-	-	-	
132			400	Personal Services	162,782	154,890	80,050	160,100	144,213	167,000		
133			500	Contractual Services	1,016	1,438	1,041	2,082	4,000	4,000		
134			600	Consumable Supplies	274	2,948	271	542	5,500	5,200		
135			700	Grants & Subsidies	-	-	-	-	-	-		
136			800	Debt Service	-	-	-	-	-	-		
137			900	Capital Outlay & Other	-	100	-	-	2,000	2,000		
138				Total Disbursements	164,072	159,376	81,362	162,724	155,713	178,200		
139	001	115		District 5 Admin								
140			200	Revenues	-	-	-	-	-	-	-	
141			300	Revenues	-	-	-	-	-	-	-	
142				Total Revenue	-	-	-	-	-	-	-	
143			400	Personal Services	146,665	137,416	68,629	137,258	136,409	200,515		
144			500	Contractual Services	899	854	590	1,180	2,500	1,800		
145			600	Consumable Supplies	3,701	2,159	618	1,236	5,000	5,000		
146			700	Grants & Subsidies	-	-	-	-	-	-		
147			800	Debt Service	-	-	-	-	-	-		
148			900	Capital Outlay & Other	1,074	1,274	-	-	3,000	3,000		
149				Total Disbursements	152,339	141,703	69,837	139,674	146,909	210,315		
150	001	120		County Administration								
151			200	Revenues	-	-	-	-	-	-	-	
152			300	Revenues	1,000	278	110	220	-	-	-	
153				Total Revenue	1,000	278	110	220	-	-	-	
154			400	Personal Services	328,915	315,896	171,073	342,146	321,681	453,954		
155			500	Contractual Services	2,508	2,600	2,822	5,644	9,300	10,800		
156			600	Consumable Supplies	1,185	521	629	1,258	2,000	2,000		
157			700	Grants & Subsidies	-	-	-	-	-	-		

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2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
158			800	Debt Service								
159			900	Capital Outlay & Other					5,000	5,000		
160				Total Disbursements	332,608	319,017	174,524	349,048	337,981	471,754	-	
161	001	121		Finance								
162			200	Revenues								
163			300	Revenues	7		426	852		1,720		
164				Total Revenue	7		426	852		1,720		
165			400	Personal Services	510,040	495,328	267,664	535,328	492,360	606,438		
166			500	Contractual Services	16,466	23,206	10,807	21,614	21,500	21,900		
167			600	Consumable Supplies	15,910	17,045	7,221	14,442	22,000	20,500		
168			700	Grants & Subsidies								
169			800	Debt Service								
170			900	Capital Outlay & Other	763	6,937	865	1,730				
171				Total Disbursements	543,179	542,516	286,557	573,114	535,860	648,838		
172	001	122		Purchasing								
173			200	Revenues								
174			300	Revenues		320						
175				Total Revenue		320						
176			400	Personal Services	262,532	248,579	130,433	260,866	261,221	269,297		
177			500	Contractual Services	698	1,402	269	538	1,815	1,700		
178			600	Consumable Supplies	1,710	2,282	562	1,124	25,300	1,900		
179			700	Grants & Subsidies								
180			800	Debt Service								
181			900	Capital Outlay & Other		1,176	312	624				
182				Total Disbursements	264,940	253,439	131,576	263,152	288,336	272,897		
183	001	123		Inventory Control								
184			200	Revenues								
185			300	Revenues								
186				Total Revenue								
187			400	Personal Services	113,545	115,650	59,971	119,942	120,661	125,597		
188			500	Contractual Services	1,526	1,351	681	1,322	2,100	2,000		
189			600	Consumable Supplies	3,048	2,823	1,072	2,144	3,900	4,500		
190			700	Grants & Subsidies								
191			800	Debt Service								
192			900	Capital Outlay & Other		534	423	846	5,540	1,000		
193				Total Disbursements	118,119	120,358	62,127	124,254	132,201	133,097		
194	001	124		County Information Officer								
195			200	Revenues								
196			300	Revenues								
197				Total Revenue								
198			400	Personal Services	126,017	125,376	61,775	123,550	129,707	62,516		
199			500	Contractual Services	55				6,000	6,000		
200			600	Consumable Supplies	6,078	1,328	317	634	2,500	2,500		
201			700	Grants & Subsidies								
202			800	Debt Service								
203			900	Capital Outlay & Other								
204				Total Disbursements	132,150	126,704	62,092	124,184	138,207	71,016		
205	001	125		Liability Insurance								
206			200	Revenues								
207			300	Revenues	7,845	31,933	13,146	26,292				
208				Total Revenue	7,845	31,933	13,146	26,292				

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
209			400	Personal Services	-	-	-	-	-	-	-	
210			500	Contractual Services	1,575,093	1,292,934	72,473	144,946	1,600,000	1,600,000		
211			600	Consumable Supplies	-	-	-	-	-	-	-	
212			700	Grants & Subsidies	-	-	-	-	-	-	-	
213			800	Debt Service	-	-	-	-	-	-	-	
214			900	Capital Outlay & Other	-	-	-	-	-	-	-	
215				Total Disbursements	1,575,093	1,292,934	72,473	144,946	1,600,000	1,600,000		
216	001	126		Grant Coordinator								
217			200	Revenues	-	-	-	-	-	-	-	
218			300	Revenues	-	-	-	-	-	-	-	
219				Total Revenue	-	-	-	-	-	-	-	
220			400	Personal Services	254,155	247,604	115,418	230,836	249,541	268,608		
221			500	Contractual Services	5,355	7,009	1,999	3,998	7,700	6,600		
222			600	Consumable Supplies	5,283	5,907	2,236	4,472	7,000	7,000		
223			700	Grants & Subsidies	-	-	-	-	-	-	-	
224			800	Debt Service	-	-	-	-	-	-	-	
225			900	Capital Outlay & Other	1,669	897	64	128	1,000	1,000		
226				Total Disbursements	266,462	261,417	119,717	239,434	265,241	283,208		
227	001	127		SSBG Disaster Funding								
228			200	Revenues	-	-	-	-	-	-	-	
229			300	Revenues	-	-	-	-	-	-	-	
230				Total Revenue	-	-	-	-	-	-	-	
231			400	Personal Services	-	-	-	-	-	-	-	
232			500	Contractual Services	-	-	-	-	-	-	-	
233			600	Consumable Supplies	-	-	-	-	-	-	-	
234			700	Grants & Subsidies	-	-	-	-	-	-	-	
235			800	Debt Service	-	-	-	-	-	-	-	
236			900	Capital Outlay & Other	-	-	-	-	-	-	-	
237				Total Disbursements	-	-	-	-	-	-	-	
238	001	128		Program Administrator								
239			200	Revenues	-	-	-	-	-	-	-	
240			300	Revenues	-	-	-	-	-	-	-	
241				Total Revenue	-	-	-	-	-	-	-	
242			400	Personal Services	51,334	-	-	-	-	-	-	
243			500	Contractual Services	31,344	-	-	-	-	-	-	
244			600	Consumable Supplies	1,395	-	-	-	-	-	-	
245			700	Grants & Subsidies	-	-	-	-	-	-	-	
246			800	Debt Service	-	-	-	-	-	-	-	
247			900	Capital Outlay & Other	-	-	-	-	-	-	-	
248				Total Disbursements	84,073	-	-	-	-	-	-	
249	001	130		Board Attorney								
250			200	Revenues	-	-	-	-	-	-	-	
251			300	Revenues	-	-	-	-	-	-	-	
252				Total Revenue	-	-	-	-	-	-	-	
253			400	Personal Services	649,120	614,726	302,283	604,566	630,807	632,056		
254			500	Contractual Services	23,097	23,741	11,832	23,664	30,150	30,150		
255			600	Consumable Supplies	3,404	3,957	1,314	2,628	6,000	8,000		
256			700	Grants & Subsidies	-	-	-	-	-	-	-	
257			800	Debt Service	-	-	-	-	-	-	-	
258			900	Capital Outlay & Other	1,881	-	-	-	3,000	3,000.00		
259				Total Disbursements	677,502	642,424	315,429	630,858	669,957	673,206		

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2									this column			
3									6	2		
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
260	001	140		Human Resources								
261			200	Revenues	-	-	-	-	-	-	-	
262			300	Revenues	-	-	-	-	-	-	-	
263				Total Revenue	-	-	7	14	-	-	-	
264			400	Personal Services	218,931	224,713	117,250	234,500	250,429	259,991		
265			500	Contractual Services	16,575	30,665	8,768	17,536	27,200	29,700		
266			600	Consumable Supplies	4,758	4,393	4,051	8,102	5,500	7,000		
267			700	Grants & Subsidies	-	-	-	-	-	-		
268			800	Debt Service	-	-	-	-	-	-		
269			900	Capital Outlay & Other	4,330	3,150	-	-	5,900	-		
270				Total Disbursements	244,594	262,921	130,069	260,138	289,029	296,691		
282	001	151		Maintenance								
283			200	Revenues	-	-	-	-	-	-	-	
284			300	Revenues	3,609	6,623	-	-	-	-	-	
285				Total Revenue	3,609	6,623	-	-	-	-	-	
286			400	Personal Services	2,383,340	2,391,309	1,167,124	2,334,248	2,603,217	2,573,880		
287			500	Contractual Services	429,373	396,852	263,546	527,092	1,235,900	960,100		
288			600	Consumable Supplies	508,102	463,278	164,076	328,152	571,000	484,000		
289			700	Grants & Subsidies	-	-	-	-	-	-		
290			800	Debt Service	-	-	-	-	-	-		
291			900	Capital Outlay & Other	20,811	468,837	89,479	178,958	176,800	1,625,000		
292				Total Disbursements	3,341,626	3,720,276	1,684,225	3,368,450	4,586,917	5,642,980		
293	001	152		Information Systems								
294			200	Revenues	-	-	-	-	-	-	-	
295			300	Revenues	1,690	1,858	200	400	2,000	2,000		
296				Total Revenue	1,690	1,858	200	400	2,000	2,000		
297			400	Personal Services	730,831	698,209	359,657	719,314	664,882	684,479		
298			500	Contractual Services	311,609	358,624	164,773	329,546	425,200	418,200		
299			600	Consumable Supplies	47,935	48,187	20,468	40,936	52,500	52,500		
300			700	Grants & Subsidies	-	-	-	-	-	-		
301			800	Debt Service	-	-	-	-	-	-		
302			900	Capital Outlay & Other	493,838	166,195	96,549	193,098	195,000	195,000		
303				Total Disbursements	1,584,213	1,271,215	641,447	1,282,894	1,337,582	1,350,179		
304	001	153		GIS Department								
305			200	Revenues	-	-	-	-	-	-	-	
306			300	Revenues	-	-	-	-	-	-	-	
307				Total Revenue	-	-	-	-	-	-	-	
308			400	Personal Services	309,193	280,164	144,059	288,118	339,596	348,372		
309			500	Contractual Services	-	-	-	-	-	-		
310			600	Consumable Supplies	-	-	-	-	-	-		
311			700	Grants & Subsidies	-	-	-	-	-	-		
312			800	Debt Service	-	-	-	-	-	-		
313			900	Capital Outlay & Other	-	-	-	-	-	-		
314				Total Disbursements	309,193	280,164	144,059	288,118	339,596	348,372		
315	001	154		Veteran's Services								
316			200	Revenues	-	-	-	-	-	-	-	
317			300	Revenues	-	-	-	-	-	-	-	
318				Total Revenue	-	-	-	-	-	-	-	
319			400	Personal Services	92,129	91,867	47,136	94,272	104,724	106,224		
320			500	Contractual Services	1,877	1,669	630	1,260	2,100	2,160		
321			600	Consumable Supplies	568	688	184	368	700	600		

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
322			700	Grants & Subsidies								
323			800	Debt Service								
324			900	Capital Outlay & Other								
325				Total Disbursements	94,574	94,224	47,950	95,900	107,524	108,984		
326	001	155		Archives								
327			200	Revenues	7,806	10,102	3,900	7,800	8,950	9,120		
328			300	Revenues		21,246	10,139	20,278		15,000		
329				Total Revenue	7,806	31,348	14,039	28,078	8,950	24,120		
330			400	Personal Services	73,619	107,614	54,946	109,892	129,651	132,319		
331			500	Contractual Services	29,597	4,768	4,921	9,842	8,850	5,425		
332			600	Consumable Supplies	1,303	1,859	21	42	2,500	2,500		
333			700	Grants & Subsidies								
334			800	Debt Service								
335			900	Capital Outlay & Other		570						
336				Total Disbursements	104,519	114,811	59,888	119,776	141,001	140,244		
337	001	156		Building Utility								
338			200	Revenues								
339			300	Revenues	330,081	66,101	13,051	26,102	40,000	15,000		
340				Total Revenue	330,081	66,101	13,051	26,102	40,000	15,000		
341			400	Personal Services								
342			500	Contractual Services	2,012,817	1,958,562	952,162	1,904,324	2,200,000	2,040,000		
343			600	Consumable Supplies								
344			700	Grants & Subsidies								
345			800	Debt Service	147,991							
346			900	Capital Outlay & Other								
347				Total Disbursements	2,160,808	1,958,562	952,162	1,904,324	2,200,000	2,040,000		
370	001	159		County Mail Room								
371			200	Revenues								
372			300	Revenues	1,781	1,973	730	1,460		1,800		
373				Total Revenue	1,781	1,973	730	1,460		1,800		
374			400	Personal Services	74,855	71,424	34,721	69,442	71,501	73,074		
375			500	Contractual Services	313,870	165,077	57,563	115,126	256,500	205,500		
376			600	Consumable Supplies	1,056	1,869	815	1,630	1,700	2,300		
377			700	Grants & Subsidies								
378			800	Debt Service								
379			900	Capital Outlay & Other								
380				Total Disbursements	389,781	238,370	93,099	186,198	329,701	280,874		
381	001	160		Chancery Court								
382			200	Revenues	36,282	32,415	14,081	28,162		25,000		
383			300	Revenues	2	35						
384				Total Revenue	36,284	32,450	14,081	28,162		25,000		
385			400	Personal Services	169,915	147,175	68,768	137,536	149,100	149,100		
386			500	Contractual Services	95,703	106,555	56,040	112,080	94,940	109,700		
387			600	Consumable Supplies	13,285	7,866	3,498	6,996	10,000	10,000		
388			700	Grants & Subsidies								
389			800	Debt Service								
390			900	Capital Outlay & Other	1,699				8,000	10,000		
391				Total Disbursements	280,602	261,596	128,306	256,612	262,040	278,800		
392	001	161		Circuit Court								
393			200	Revenues	377,229	384,356	151,355	302,710	397,500	312,500		
394			300	Revenues	1,649	(65)	(39)	(78)				

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019								calc-do not key			
2									this column			
3									6	2		
4					FY 16 Actual	FY 17 Actual	FY 18 Actual	FY 18	FY 18 Original	FY 19 Proposed	FY 19 Complete	
395	Total Revenue				378,878	384,291	151,316	302,632	397,500	312,500		
396	400	Personal Services			527,360	624,530	291,524	583,048	845,709	660,119		
397	500	Contractual Services			270,940	356,924	117,508	235,016	366,600	296,850		
398	600	Consumable Supplies			10,572	9,953	4,028	8,056	13,500	15,000		
399	700	Grants & Subsidies										
400	800	Debt Service										
401	900	Capital Outlay & Other			15,222					4,000		
402	Total Disbursements				824,094	991,407	413,060	826,120	1,225,809	975,969		
403	001	162	County Court									
404	200	Revenues			48,885	38,362	11,240	22,480		35,000		
405	300	Revenues										
406	Total Revenue				48,885	38,362	11,240	22,480		35,000		
407	400	Personal Services			371,233	337,111	163,113	326,226	442,265	446,236		
408	500	Contractual Services			25,665	14,632	4,439	8,878	13,900	12,900		
409	600	Consumable Supplies			1,350	970	1,169	2,338	1,500	2,000		
410	700	Grants & Subsidies										
411	800	Debt Service										
412	900	Capital Outlay & Other				4,840	1,172	2,344				
413	Total Disbursements				398,248	357,553	169,893	339,786	457,665	461,136		
414	001	163	Youth Court									
415	200	Revenues			115,194	117,081	46,650	93,300	111,486	111,846		
416	300	Revenues			6,050	6,701	38,791	77,582	5,000	80,000		
417	Total Revenue				121,244	123,782	85,441	170,882	116,486	191,846		
418	400	Personal Services			1,705,973	1,640,533	865,744	1,731,488	1,697,865	1,808,040		
419	500	Contractual Services			853,838	869,473	431,179	862,358	873,250	923,591		
420	600	Consumable Supplies			69,090	74,173	41,662	83,324	93,000	99,000		
421	700	Grants & Subsidies										
422	800	Debt Service										
423	900	Capital Outlay & Other			35	2,500	2,145	4,290	16,250	2,000		
424	Total Disbursements				2,628,936	2,586,679	1,340,730	2,681,460	2,680,385	2,832,631		
425	001	164	Court Admin-Circuit									
426	200	Revenues										
427	300	Revenues										
428	Total Revenue											
429	400	Personal Services			153,289	175,278	107,278	214,556	137,736	294,485		
430	500	Contractual Services										
431	600	Consumable Supplies										
432	700	Grants & Subsidies										
433	800	Debt Service										
434	900	Capital Outlay & Other										
435	Total Disbursements				153,289	175,278	107,278	214,556	137,736	294,485		
436	001	165	Lunacy Court									
437	200	Revenues			15,056	12,475	5,202	10,404	10,000	10,000		
438	300	Revenues										
439	Total Revenue				15,056	12,475	5,202	10,404	10,000	10,000		
440	400	Personal Services			19,103	18,042	11,148	22,296	14,000	14,000		
441	500	Contractual Services			186,480	190,685	78,240	156,480	217,400	503,200		
442	600	Consumable Supplies										
443	700	Grants & Subsidies										
444	800	Debt Service										
445	900	Capital Outlay & Other										

	A	B	C	D	E	F	G	H	I	J	K	L
1	For the Fiscal Year Ending September 30, 2019								calc-do not key this column			
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01 03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
446				Total Disbursements	205,583	208,727	89,388	178,776	231,400	517,200		
447	001	166		Justice Court								
448			200	Revenues	1,240,198	1,289,631	649,420	1,298,840	1,250,000	1,250,000		
449			300	Revenues	65,802	68,109	14,917	29,834	65,000	45,000		
450				Total Revenue	1,306,000	1,357,740	664,337	1,328,674	1,315,000	1,295,000		
451			400	Personal Services	1,014,660	968,281	502,828	1,005,656	1,042,864	1,078,219		
452			500	Contractual Services	78,743	66,275	28,178	56,356	91,300	63,800		
453			600	Consumable Supplies	18,399	18,990	8,588	17,176	23,900	23,400		
454			700	Grants & Subsidies								
455			800	Debt Service								
456			900	Capital Outlay & Other		2,467				25,000		
457				Total Disbursements	1,111,802	1,056,013	539,594	1,079,188	1,158,064	1,190,419		
458	001	167		Medical Examiner								
459			200	Revenues								
460			300	Revenues	2,215	1,525	700	1,400		500		
461				Total Revenue	2,215	1,525	700	1,400		500		
462			400	Personal Services	202,477	203,935	117,941	235,882	250,931	250,237		
463			500	Contractual Services	166,095	131,051	69,151	138,302	197,550	200,250		
464			600	Consumable Supplies	7,185	7,325	6,052	12,104	12,000	12,000		
465			700	Grants & Subsidies								
466			800	Debt Service								
467			900	Capital Outlay & Other		2,984				2,500		
468				Total Disbursements	375,757	345,295	193,144	386,288	460,481	464,987		
469	001	168		District Attorney								
470			200	Revenues								
471			300	Revenues	19,539	2,013	31,627	63,254		15,000		
472				Total Revenue	19,539	2,013	31,627	63,254		15,000		
473			400	Personal Services	822,911	819,134	419,057	838,114	874,474	956,330		
474			500	Contractual Services	72,698	60,783	28,114	56,228	63,945	59,125		
475			600	Consumable Supplies	22,006	20,487	10,194	20,388	27,100	26,000		
476			700	Grants & Subsidies								
477			800	Debt Service								
478			900	Capital Outlay & Other	48,006		33,191	66,382				
479				Total Disbursements	965,621	900,404	490,556	981,112	965,519	1,041,455		
480	001	169		County Attorney								
481			200	Revenues								
482			300	Revenues								
483				Total Revenue								
484			400	Personal Services	70,636	68,368	34,180	68,360	68,798	68,798		
485			500	Contractual Services	6,000	10,500	5,000	10,000	12,000	12,000		
486			600	Consumable Supplies								
487			700	Grants & Subsidies								
488			800	Debt Service								
489			900	Capital Outlay & Other								
490				Total Disbursements	76,636	78,868	39,180	78,360	80,798	80,798		
491	001	170		Public Defender								
492			200	Revenues								
493			300	Revenues								
494				Total Revenue								
495			400	Personal Services	754,044	816,569	398,509	797,018	870,970	864,672		
496			500	Contractual Services	24,904	24,060	10,115	20,230	25,500	23,000		

	A	B	C	D	E	F	G	H	I	K	L	
1				For the Fiscal Year Ending September 30, 2019					calc-do not key this column			
2												
3								6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
497			600	Consumable Supplies	4,591	3,321	611	1,222	6,000	4,500		
498			700	Grants & Subsidies								
499			800	Debt Service								
500			900	Capital Outlay & Other	9,803	324			2,000	2,000		
501				Total Disbursements	793,342	844,274	409,235	818,470	904,470	894,172		
502	001	171		Court Admin-Chancery								
503			200	Revenues								
504			300	Revenues	479							
505				Total Revenue	479							
506			400	Personal Services	345,182	386,874	219,892	439,784	340,687	422,567		
507			500	Contractual Services	13,724	12,739	2,408	4,816	15,854	28,500		
508			600	Consumable Supplies	9,158	9,926	4,170	8,340	12,000	12,000		
509			700	Grants & Subsidies								
510			800	Debt Service								
511			900	Capital Outlay & Other		129				5,000		
512				Total Disbursements	368,064	409,668	226,470	452,940	368,541	468,067		
513	001	172		District Attorney-Pretrial								
514			200	Revenues								
515			300	Revenues	90,904	23,132	48,387	96,774	28,000	60,213		
516				Total Revenue	90,904	23,132	48,387	96,774	28,000	60,213		
517			400	Personal Services	58,843	56,582	30,016	60,032	58,743	60,213		
518			500	Contractual Services								
519			600	Consumable Supplies								
520			700	Grants & Subsidies								
521			800	Debt Service								
522			900	Capital Outlay & Other								
523				Total Disbursements	58,843	56,582	30,016	60,032	58,743	60,213		
524	001	173		Youth Drug Court								
525			200	Revenues	43,173	82,453	39,705	79,410	112,500	112,500		
526			300	Revenues								
527				Total Revenue	43,173	82,453	39,705	79,410	112,500	112,500		
528			400	Personal Services	41,396	62,351	40,297	80,594	85,214	88,127		
529			500	Contractual Services	7,733	6,643	4,495	8,990	10,600	10,600		
530			600	Consumable Supplies	8,175	17,929	5,936	11,872	23,455	21,500		
531			700	Grants & Subsidies								
532			800	Debt Service								
533			900	Capital Outlay & Other								
534				Total Disbursements	57,304	86,923	50,728	101,456	119,269	120,227		
535	001	174		DA-Internship								
536			200	Revenues								
537			300	Revenues	68,986	10,014	22,622	45,244	13,000	8,000		
538				Total Revenue	68,986	10,014	22,622	45,244	13,000	8,000		
539			400	Personal Services	40,050	55,759	29,038	58,076	53,212	53,212		
540			500	Contractual Services								
541			600	Consumable Supplies								
542			700	Grants & Subsidies								
543			800	Debt Service								
544			900	Capital Outlay & Other								
545				Total Disbursements	40,050	55,759	29,038	58,076	53,212	53,212		
546	001	175		District Attorney-Check								
547			200	Revenues	15,722							

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019								calc do not key			
2									this column			
3									6	2		
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
548			300	Revenues								
549				Total Revenue	15,722	-	-	-	-	-	-	
550			400	Personal Services								
551			500	Contractual Services								
552			600	Consumable Supplies								
553			700	Grants & Subsidies								
554			800	Debt Service								
555			900	Capital Outlay & Other								
556				Total Disbursements	-	-	-	-	-	-	-	
557	001	176		DA/Hurricane Relief Sub-grant								
558			200	Revenues								
559			300	Revenues						12,000		
560				Total Revenue	-	-	-	-	-	12,000		
561			400	Personal Services			3,493	6,986				
562			500	Contractual Services						12,000		
563			600	Consumable Supplies								
564			700	Grants & Subsidies								
565			800	Debt Service								
566			900	Capital Outlay & Other								
567				Total Disbursements	-	-	3,493	6,986				
568	001	179		Mass Tort								
569			200	Revenues								
570			300	Revenues								
571				Total Revenue	-	-	-	-	-	-	-	
572			400	Personal Services	42,321	13,985						
573			500	Contractual Services	355	720						
574			600	Consumable Supplies	984							
575			700	Grants & Subsidies								
576			800	Debt Service								
577			900	Capital Outlay & Other								
578				Total Disbursements	43,660	14,705						
579	001	180		Elections								
580			200	Revenues		26,022						
581			300	Revenues						50,000		
582				Total Revenue	-	26,022	-	-	-	50,000		
583			400	Personal Services	82,190	72,870	36,319	72,638	86,940	99,780		
584			500	Contractual Services	80,795	34,891	9,846	19,692	69,500	72,600		
585			600	Consumable Supplies	16,391	5,068	394	788	15,000	10,000		
586			700	Grants & Subsidies								
587			800	Debt Service								
588			900	Capital Outlay & Other	123,827	6,444	12,375	24,750	62,000	70,000		
589				Total Disbursements	303,203	119,273	58,934	117,868	233,440	252,380		
590	001	200		Sheriff's Office								
591			200	Revenues	299,162	337,703	205,736	411,472	294,000	270,000		
592			300	Revenues	186,531	162,909	129,333	258,666	125,000	122,000		
593				Total Revenue	485,693	500,612	335,069	670,138	419,000	392,000		
594			400	Personal Services	8,944,992	8,961,736	4,572,235	9,144,470	9,239,161	9,500,033		
595			500	Contractual Services	254,788	311,103	173,170	346,340	408,800	469,300		
596			600	Consumable Supplies	577,483	624,578	309,980	619,960	579,000	732,000		
597			700	Grants & Subsidies								
598			800	Debt Service								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01 03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
599			900	Capital Outlay & Other	38,054	965,770	755,539	1,511,078	1,097,098	1,251,743		
600				Total Disbursements	9,815,317	10,863,187	5,810,924	11,621,848	11,424,059	11,953,076		
601	001	201		Sheriff's Reserve								
602			200	Revenues								
603			300	Revenues								
604				Total Revenue								
605			400	Personal Services	3,309	495						
606			500	Contractual Services	994		4,983	9,966	20,000	20,000		
607			600	Consumable Supplies			343	686	5,000	5,000		
608			700	Grants & Subsidies								
609			800	Debt Service								
610			900	Capital Outlay & Other	2,984							
611				Total Disbursements	7,287	495	5,326	10,652	25,000	25,000		
612	001	202		Mounted Patrol								
613	was		200	Revenues								
614			300	Revenues								
615	great			Total Revenue								
616			400	Personal Services								
617			500	Contractual Services	1,916							
618			600	Consumable Supplies	1,836	42						
619			700	Grants & Subsidies								
620			800	Debt Service								
621	grant		900	Capital Outlay & Other								
622				Total Disbursements	3,752	42						
623	001	203		TRIAD								
624			200	Revenues								
625			300	Revenues								
626				Total Revenue								
627			400	Personal Services								
628			500	Contractual Services								
629			600	Consumable Supplies								
630			700	Grants & Subsidies								
631			800	Debt Service								
632			900	Capital Outlay & Other								
633				Total Disbursements								
634	001	204		DUI Enforcement								
635			200	Revenues								
636			300	Revenues								
637				Total Revenue								
638			400	Personal Services								
639			500	Contractual Services								
640			600	Consumable Supplies								
641			700	Grants & Subsidies								
642			800	Debt Service								
643			900	Capital Outlay & Other								
644				Total Disbursements								
645	001	205		Occupant Protect Grant10OP1301								
646			200	Revenues								
647			300	Revenues								
648				Total Revenue								
649			400	Personal Services								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019								calc do not key			
2									this column			
3									6	2		
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
650			500	Contractual Services	-	-	-	-	-	-	-	
651			600	Consumable Supplies	-	-	-	-	-	-	-	
652			700	Grants & Subsidies	-	-	-	-	-	-	-	
653			800	Debt Service	-	-	-	-	-	-	-	
654			900	Capital Outlay & Other	-	-	-	-	-	-	-	
655				Total Disbursements	-	-	-	-	-	-	-	
656	001	206		COPS Methamp #2009CKWX0604								
657			200	Revenues	-	-	-	-	-	-	-	
658			300	Revenues	-	-	-	-	-	-	-	
659				Total Revenue	-	-	-	-	-	-	-	
660			400	Personal Services	-	-	-	-	-	-	-	
661			500	Contractual Services	-	-	-	-	-	-	-	
662			600	Consumable Supplies	-	-	-	-	-	-	-	
663			700	Grants & Subsidies	-	-	-	-	-	-	-	
664			800	Debt Service	-	-	-	-	-	-	-	
665			900	Capital Outlay & Other	-	-	-	-	-	-	-	
666				Total Disbursements	-	-	-	-	-	-	-	
667	001	207		State Asset Forfeiture								
668			200	Revenues	-	39,256	182,996	365,992	16,000	-	-	
669			300	Revenues	-	-	-	-	-	-	-	
670				Total Revenue	-	39,256	182,996	365,992	16,000	-	-	
671			400	Personal Services	-	22,737	-	-	-	-	-	
672			500	Contractual Services	-	-	-	-	-	-	-	
673			600	Consumable Supplies	-	-	-	-	-	-	-	
674			700	Grants & Subsidies	-	-	-	-	16,519	-	-	
675			800	Debt Service	-	-	-	-	-	-	-	
676			900	Capital Outlay & Other	-	-	-	-	-	-	-	
677				Total Disbursements	-	22,737	-	-	16,519	-	-	
678	001	208		COPS Methamp Grant								
679			200	Revenues	-	-	-	-	-	-	-	
680			300	Revenues	-	-	-	-	-	-	-	
681				Total Revenue	-	-	-	-	-	-	-	
682			400	Personal Services	1,264	-	-	-	-	-	-	
683			500	Contractual Services	-	-	-	-	-	-	-	
684			600	Consumable Supplies	-	-	-	-	-	-	-	
685			700	Grants & Subsidies	-	-	-	-	-	-	-	
686			800	Debt Service	-	-	-	-	-	-	-	
687			900	Capital Outlay & Other	-	-	-	-	-	-	-	
688				Total Disbursements	1,264	-	-	-	-	-	-	
689	001	209		07HR1301 Grant								
690			200	Revenues	-	-	-	-	-	-	-	
691			300	Revenues	-	-	-	-	-	-	-	
692				Total Revenue	-	-	-	-	-	-	-	
693			400	Personal Services	-	-	-	-	-	-	-	
694			500	Contractual Services	-	-	-	-	-	-	-	
695			600	Consumable Supplies	-	-	-	-	-	-	-	
696			700	Grants & Subsidies	-	-	-	-	-	-	-	
697			800	Debt Service	-	-	-	-	-	-	-	
698			900	Capital Outlay & Other	-	-	-	-	-	-	-	
699				Total Disbursements	-	-	-	-	-	-	-	
700	001	210		Civil Service Comm								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key				
2								this column				
3								6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
701			200	Revenues	-	-	-	-	-	-	-	
702			300	Revenues	-	-	-	-	-	-	-	
703				Total Revenue	-	-	-	-	-	-	-	
704			400	Personal Services	4,225	3,900	1,950	3,900	4,000	4,000	-	
705			500	Contractual Services	-	1,674	-	-	2,000	2,000	-	
706			600	Consumable Supplies	93	1,204	805	1,610	3,000	3,000	-	
707			700	Grants & Subsidies	-	-	-	-	-	-	-	
708			800	Debt Service	-	-	-	-	-	-	-	
709			900	Capital Outlay & Other	-	-	-	-	-	-	-	
710				Total Disbursements	4,318	6,778	2,755	5,510	9,000	9,000	-	
711	001	211		Sheriff's Flotilla								
712			200	Revenues	-	-	-	-	-	-	-	
713			300	Revenues	-	-	-	-	-	-	-	
714				Total Revenue	-	-	-	-	-	-	-	
715			400	Personal Services	-	-	-	-	-	-	-	
716			500	Contractual Services	925	-	-	-	-	-	-	
717			600	Consumable Supplies	1,322	132	-	-	-	-	-	
718			700	Grants & Subsidies	-	-	-	-	-	-	-	
719			800	Debt Service	-	-	-	-	-	-	-	
720			900	Capital Outlay & Other	-	-	-	-	-	-	-	
721				Total Disbursements	2,247	132	-	-	-	-	-	
722	001	212		Stimulus Jag								
723	was		200	Revenues	-	-	-	-	-	-	-	
724			300	Revenues	-	-	-	-	-	-	-	
725	alcohol			Total Revenue	-	-	-	-	-	-	-	
726	underage		400	Personal Services	-	-	-	-	-	-	-	
727			500	Contractual Services	-	-	-	-	-	-	-	
728			600	Consumable Supplies	-	-	-	-	-	-	-	
729			700	Grants & Subsidies	-	-	-	-	-	-	-	
730			800	Debt Service	-	-	-	-	-	-	-	
731			900	Capital Outlay & Other	-	-	-	-	-	-	-	
732				Total Disbursements	-	-	-	-	-	-	-	
733	001	216		Radio Communication								
734			200	Revenues	-	-	37,190	74,380	-	94,000	-	
735			300	Revenues	-	-	-	-	-	-	-	
736				Total Revenue	-	-	37,190	74,380	-	94,000	-	
737			400	Personal Services	-	-	-	-	-	-	-	
738			500	Contractual Services	-	-	-	-	-	-	-	
739			600	Consumable Supplies	-	-	-	-	-	-	-	
740			700	Grants & Subsidies	-	-	-	-	-	-	-	
741			800	Debt Service	-	-	-	-	-	-	-	
742			900	Capital Outlay & Other	49,127	47,345	54,365	108,730	94,690	94,000	-	
743				Total Disbursements	49,127	47,345	54,365	108,730	94,690	94,000	-	
744	001	220		Adult Detention Center								
745			200	Revenues	-	-	-	-	6,000	-	-	
746			300	Revenues	724,515	721,183	360,856	721,712	660,000	670,000	-	
747				Total Revenue	724,515	721,183	360,856	721,712	666,000	670,000	-	
748			400	Personal Services	4,331,795	4,340,852	2,270,780	4,541,560	4,822,897	4,893,032	-	
749			500	Contractual Services	730,857	869,170	431,928	863,856	963,100	977,925	-	
750			600	Consumable Supplies	671,531	598,039	323,237	646,474	737,050	782,050	-	
751			700	Grants & Subsidies	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019							
2								calc-do not key this column			
3											
4											
752			800	Debt Service	FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
753			900	Capital Outlay & Other	2 103,978	2,104,042	445,849	891,698	2,095,013	2,096,613	
754				Total Disbursements	58,222	112,294	25,648	51,296	137,900	208,000	
766	001	234		Civil Air Patrol	7,896,383	8,024,397	3,497,442	6,994,884	8,755,960	8,957,620	
767			200	Revenues							
768			300	Revenues							
769				Total Revenue							
770			400	Personal Services							
771			500	Contractual Services							
772			600	Consumable Supplies							
773			700	Grants & Subsidies							
774			800	Debt Service	14,550	14,550	14,550	29,100	14,550	14,550	
775			900	Capital Outlay & Other							
776				Total Disbursements	14,550	14,550	14,550	29,100	14,550	14,550	
777	001	240		Ambulance Service							
778			200	Revenues							
779			300	Revenues							
780				Total Revenue							
781			400	Personal Services							
782			500	Contractual Services							
783			600	Consumable Supplies	24	180,000			30,000	30,000	
784			700	Grants & Subsidies							
785			800	Debt Service							
786			900	Capital Outlay & Other							
787				Total Disbursements	24	180,000			30,000	30,000	
788	001	250		Fire Department							
789			200	Revenues							
790			300	Revenues							
791				Total Revenue							
792			400	Personal Services							
793			500	Contractual Services							
794			600	Consumable Supplies							
795			700	Grants & Subsidies							
796			800	Debt Service							
797			900	Capital Outlay & Other							
798				Total Disbursements							
799	001	252		Fire Coordinator							
800			200	Revenues							
801			300	Revenues							
802				Total Revenue							
803			400	Personal Services							
804			500	Contractual Services							
805			600	Consumable Supplies							
806			700	Grants & Subsidies							
807			800	Debt Service							
808			900	Capital Outlay & Other							
809				Total Disbursements							
810	001	260		Civil Defense							
811			200	Revenues	31,686	104,722	99,807	199,614	90,424	99,000	
812			300	Revenues							
813				Total Revenue	31,686	104,722	99,807	199,614	90,424	99,000	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
4					FY 16 Actual	FY 17 Actual						
814		400		Personal Services	207,114	227,572	100,660	201,320	244,734	243,984		
815		500		Contractual Services	39,235	35,820	4,649	9,298	47,400	38,000		
816		600		Consumable Supplies	6,777	7,634	2,358	4,716	12,800	14,000		
817		700		Grants & Subsidies								
818		800		Debt Service								
819		900		Capital Outlay & Other	1,914		31,067	62,134	37,500	3,000		
820				Total Disbursements	255,040	271,026	138,734	277,468	342,434	298,984		
832	001	262		Constables								
833			200	Revenues								
834			300	Revenues								
835				Total Revenue	1	-	-	-	-	-	-	
836		400		Personal Services	386,656	437,632	250,540	501,080	416,820	416,820		
837		500		Contractual Services	1,097	920			1,950	1,900		
838		600		Consumable Supplies	13,998	3,142	196	392	15,700	6,400		
839		700		Grants & Subsidies								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3												
4												
840			800	Debt Service								
841			900	Capital Outlay & Other	1,007	3,237			2,000	4,000		
842				Total Disbursements	402,758	444,931	250,736	501,472	436,470	429,120		
909	001	280		E911								
910			200	Revenues								
911			300	Revenues	176,926	194,814	86,437	172,874	191,144	191,144		
912				Total Revenue	176,926	194,814	86,437	172,874	191,144	191,144		
913			400	Personal Services	182,203	188,698	99,214	198,428	191,144	191,144		
914			500	Contractual Services								
915			600	Consumable Supplies								
916			700	Grants & Subsidies								
917			800	Debt Service								
918			900	Capital Outlay & Other								
919				Total Disbursements	182,203	188,698	99,214	198,428	191,144	191,144		
920	001	301		School Projects								
921			200	Revenues								
922			300	Revenues			683	1,366				
923				Total Revenue			683	1,366				
924			400	Personal Services								
925			500	Contractual Services	36,319	43,152						
926			600	Consumable Supplies			101,997	203,994	500,000	500,000		
927			700	Grants & Subsidies								
928			800	Debt Service								
929			900	Capital Outlay & Other								
930				Total Disbursements	36,319	43,152	101,997	203,994	500,000	500,000		
931	001	302		Dredging & Drainage								
932			200	Revenues	16,000							
933			300	Revenues		12,914						
934				Total Revenue	16,000	12,914						
935			400	Personal Services								
936			500	Contractual Services	574,605	345,171	151,591	303,182	1,000,000	1,000,000		
937			600	Consumable Supplies		22,000						
938			700	Grants & Subsidies								
939			800	Debt Service								
940			900	Capital Outlay & Other								
941				Total Disbursements	574,605	367,171	151,591	303,182	1,000,000	1,000,000		
942	001	303		Special Projects								
943			200	Revenues								
944			300	Revenues		1,301						
945				Total Revenue		1,301						
946			400	Personal Services								
947			500	Contractual Services	2,900	60,200	7,000	14,000	70,000	150,000		
948			600	Consumable Supplies	25,778	37,469			130,000	50,000		
949			700	Grants & Subsidies								
950			800	Debt Service								
951			900	Capital Outlay & Other	98,031	98,037	8,874	17,748	50,000	50,000		
952				Total Disbursements	126,709	195,706	15,874	31,748	250,000	250,000		
953	001	340		Solid Waste								
954			200	Revenues								
955			300	Revenues	24,919	43,647	21,243	42,486	20,000	45,000		
956				Total Revenue	24,919	43,647	21,243	42,486	20,000	45,000		

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2								6	2			
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
957	400 Personal Services				572,115	588,100	229,859	459,718	629,090	553,317		

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019				calc do not key this column			
2											
3							6	2			
4							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
958			500	Contractual Services	293,076	152,936	68,781	137,562	344,500	297,500	
959			600	Consumable Supplies	69,407	102,964	35,496	70,992	107,900	112,400	
960			700	Grants & Subsidies							
961			800	Debt Service							
962			900	Capital Outlay & Other	80	407	91,101	182,202	72,000	16,000	
963				Total Disbursements	934,678	844,407	425,237	850,474	1,153,490	979,217	
964	001	341		Waste Disposal							
965			200	Revenues							
966			300	Revenues							
967				Total Revenue							
968			400	Personal Services							
969			500	Contractual Services	133,841	134,458	47,280	94,560	140,000	185,000	
970			600	Consumable Supplies							
971			700	Grants & Subsidies							
972			800	Debt Service							
973			900	Capital Outlay & Other							
974				Total Disbursements	133,841	134,458	47,280	94,560	140,000	185,000	
975	001	342		Waste Tire Grant							
976			200	Revenues	32,252	20,508					
977			300	Revenues		474					
978				Total Revenue	32,252	20,982					
979			400	Personal Services							
980			500	Contractual Services	23,302	15,631					
981			600	Consumable Supplies							
982			700	Grants & Subsidies							
983			800	Debt Service							
984			900	Capital Outlay & Other							
985				Total Disbursements	23,302	15,631					
986	001	343		Solid Waste Assistance Grant							
987			200	Revenues	5,182	15,471	22,970	45,940			
988			300	Revenues	4,830						
989				Total Revenue	10,012	15,471	22,970	45,940			
990			400	Personal Services							
991			500	Contractual Services	4,926	24,501	13,939	27,878			
992			600	Consumable Supplies							
993			700	Grants & Subsidies							
994			800	Debt Service							
995			900	Capital Outlay & Other							
996				Total Disbursements	4,926	24,501	13,939	27,878			
997	001	344		Solid Waste Grant SWC378							
998			200	Revenues	39,384	50,743					
999			300	Revenues	4,830						
1000				Total Revenue	44,214	50,743					
1001			400	Personal Services							
1002			500	Contractual Services	46,257	48,366					
1003			600	Consumable Supplies							
1004			700	Grants & Subsidies							
1005			800	Debt Service							
1006			900	Capital Outlay & Other							
1007				Total Disbursements	46,257	48,366					
1008	001	346		SW 904							

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019				calc-do not key this column			
2							6	2			
3											
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
1009			200	Revenues	8,394	-	33,924	67,848	-	-	-
1010			300	Revenues	-	-	-	-	-	-	-
1011				Total Revenue	8,394	-	33,924	67,848	-	-	-
1012			400	Personal Services	-	-	-	-	-	-	-
1013			500	Contractual Services	-	-	410	820	-	-	-
1014			600	Consumable Supplies	-	-	-	-	-	-	-
1015			700	Grants & Subsidies	-	-	-	-	-	-	-
1016			800	Debt Service	-	-	-	-	-	-	-
1017			900	Capital Outlay & Other	-	-	-	-	-	-	-
1018				Total Disbursements	-	-	410	820	-	-	-
1019	001	348		Solid Waste SW1051							
1020			200	Revenues	-	17,595	12,544	25,088	-	-	-
1021			300	Revenues	-	-	-	-	-	-	-
1022				Total Revenue	-	17,595	12,544	25,088	-	-	-
1023			400	Personal Services	-	-	-	-	-	-	-
1024			500	Contractual Services	9,601	14,602	15,854	31,708	-	-	-
1025			600	Consumable Supplies	-	-	-	-	-	-	-
1026			700	Grants & Subsidies	-	-	-	-	-	-	-
1027			800	Debt Service	-	-	-	-	-	-	-
1028			900	Capital Outlay & Other	-	-	-	-	-	-	-
1029				Total Disbursements	9,601	14,602	15,854	31,708	-	-	-
1030	001	372		Lake Yazoo							
1031			200	Revenues	-	-	-	-	-	-	-
1032			300	Revenues	-	-	-	-	-	-	-
1033				Total Revenue	491,753	-	-	-	-	-	-
1034			400	Personal Services	-	-	-	-	-	-	-
1035			500	Contractual Services	1,072,629	-	-	-	-	-	-
1036			600	Consumable Supplies	-	-	-	-	-	-	-
1037			700	Grants & Subsidies	-	-	-	-	-	-	-
1038			800	Debt Service	-	-	-	-	-	-	-
1039			900	Capital Outlay & Other	-	-	-	-	-	-	-
1040				Total Disbursements	1,072,629	-	-	-	-	-	-
1041	001	411		Animal Shelter							
1042			200	Revenues	526	-	-	-	180,000	-	-
1043			300	Revenues	202,185	159,030	95,161	190,322	20,000	180,000	-
1044				Total Revenue	202,711	159,030	95,161	190,322	200,000	180,000	-
1045			400	Personal Services	691,739	698,291	345,502	691,004	693,116	733,202	-
1046			500	Contractual Services	12,651	28,123	30,865	61,730	29,300	29,000	-
1047			600	Consumable Supplies	96,079	97,057	57,003	114,006	113,500	153,000	-
1048			700	Grants & Subsidies	-	-	-	-	-	-	-
1049			800	Debt Service	-	-	-	-	-	-	-
1050			900	Capital Outlay & Other	1,644	43,280	87,021	174,042	1,385,000	1,320,000	-
1051				Total Disbursements	802,113	866,751	520,391	1,040,782	2,220,916	2,235,202	-
1052	001	412		Mosquito Control							
1053			200	Revenues	-	-	-	-	-	-	-
1054			300	Revenues	-	-	-	-	-	-	-
1055				Total Revenue	-	-	-	-	-	-	-
1056			400	Personal Services	-	-	-	-	-	-	-
1057			500	Contractual Services	428,140	394,376	255,269	510,538	480,000	500,000	-
1058			600	Consumable Supplies	-	-	-	-	-	-	-
1059			700	Grants & Subsidies	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019								calc-do not key			
2									this column			
3									6	2		
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1060			800	Debt Service	-	-	-	-	-	-	-	
1061			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1062				Total Disbursements	428,140	394,376	255,269	510,538	480,000	500,000		
1063	001	413		Humane Society Grant								
1064			200	Revenues	-	-	-	-	-	-	-	
1065			300	Revenues	-	-	-	-	-	-	-	
1066				Total Revenue	-	-	-	-	-	-	-	
1067			400	Personal Services	-	-	-	-	-	-	-	
1068			500	Contractual Services	-	-	-	-	-	-	-	
1069			600	Consumable Supplies	-	-	-	-	-	-	-	
1070			700	Grants & Subsidies	-	-	-	-	-	-	-	
1071			800	Debt Service	-	-	-	-	-	-	-	
1072			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1073				Total Disbursements	-	-	-	-	-	-	-	
1074	001	420		Health Department								
1075			200	Revenues	-	-	-	-	-	-	-	
1076			300	Revenues	-	-	-	-	-	-	-	
1077				Total Revenue	-	-	-	-	-	-	-	
1078			400	Personal Services	-	-	-	-	-	-	-	
1079			500	Contractual Services	-	-	-	-	-	-	-	
1080			600	Consumable Supplies	-	-	-	-	-	-	-	
1081			700	Grants & Subsidies	490,008	450,000	220,999	441,998	420,000	442,000		
1082			800	Debt Service	-	-	-	-	-	-	-	
1083			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1084				Total Disbursements	490,008	450,000	220,999	441,998	420,000	442,000		
1085	001	440		Mental Health								
1086			200	Revenues	-	-	-	-	-	-	-	
1087			300	Revenues	-	-	-	-	-	-	-	
1088				Total Revenue	-	-	-	-	-	-	-	
1089			400	Personal Services	-	-	-	-	-	-	-	
1090			500	Contractual Services	-	-	-	-	-	-	-	
1091			600	Consumable Supplies	-	-	-	-	-	-	-	
1092			700	Grants & Subsidies	400,000	400,000	200,000	400,000	400,000	400,000		
1093			800	Debt Service	-	-	-	-	-	-	-	
1094			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1095				Total Disbursements	400,000	400,000	200,000	400,000	400,000	400,000		
1096	001	450		Dept of Human Services								
1097			200	Revenues	75,840	57,355	33,822	67,644	75,000	75,000		
1098			300	Revenues	(27,532)	-	-	-	-	-	-	
1099				Total Revenue	48,308	57,355	33,822	67,644	75,000	75,000		
1100			400	Personal Services	34,965	34,684	2,070	4,140	-	-	-	
1101			500	Contractual Services	64,544	58,551	43,973	87,946	116,210	108,000		
1102			600	Consumable Supplies	29,218	12,949	7,808	15,616	27,500	28,500		
1103			700	Grants & Subsidies	97,111	67,334	34,013	68,026	90,000	90,000		
1104			800	Debt Service	-	-	-	-	-	-	-	
1105			900	Capital Outlay & Other	-	-	-	-	-	7,500		
1106				Total Disbursements	225,838	173,518	87,864	175,728	233,710	234,000		
1107	001	451		Paupers								
1108			200	Revenues	-	-	-	-	-	-	-	
1109			300	Revenues	500	-	-	-	-	-	-	
1110				Total Revenue	500	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2											
3							6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
1111			400	Personal Services	-	-	-	-	-	-	-
1112			500	Contractual Services	7,000	4,000	4,500	9,000	23,000	20,000	
1113			600	Consumable Supplies	-	-	-	-	-	-	
1114			700	Grants & Subsidies	-	-	-	-	-	-	
1115			800	Debt Service	-	-	-	-	-	-	
1116			900	Capital Outlay & Other	-	-	-	-	-	-	
1117				Total Disbursements	7,000	4,000	4,500	9,000	23,000	20,000	
1129	001	456		Civic Action							
1130			200	Revenues	-	-	-	-	-	-	
1131			300	Revenues	-	-	-	-	-	-	
1132				Total Revenue	-	-	-	-	-	-	
1133			400	Personal Services	-	-	-	-	-	-	
1134			500	Contractual Services	-	-	-	-	-	-	
1135			600	Consumable Supplies	-	-	-	-	-	-	
1136			700	Grants & Subsidies	188,000	188,000	33,980	67,960	135,920	188,000	
1137			800	Debt Service	-	-	-	-	-	-	
1138			900	Capital Outlay & Other	-	-	-	-	-	-	
1139				Total Disbursements	188,000	188,000	33,980	67,960	135,920	188,000	
1140	001	457		Domestic Violence							
1141			200	Revenues	-	-	-	-	-	-	
1142			300	Revenues	-	-	-	-	-	-	
1143				Total Revenue	-	-	-	-	-	-	
1144			400	Personal Services	-	-	-	-	-	-	
1145			500	Contractual Services	-	-	-	-	-	-	
1146			600	Consumable Supplies	-	-	-	-	-	-	
1147			700	Grants & Subsidies	25,000	75,000	25,000	50,000	50,000	50,000	
1148			800	Debt Service	-	-	-	-	-	-	
1149			900	Capital Outlay & Other	-	-	-	-	-	-	
1150				Total Disbursements	25,000	75,000	25,000	50,000	50,000	50,000	
1151	001	458		Red Cross							
1152			200	Revenues	-	-	-	-	-	-	
1153			300	Revenues	-	-	-	-	-	-	
1154				Total Revenue	-	-	-	-	-	-	
1155			400	Personal Services	-	-	-	-	-	-	
1156			500	Contractual Services	-	-	-	-	-	-	
1157			600	Consumable Supplies	-	-	-	-	-	-	
1158			700	Grants & Subsidies	30,000	30,000	30,000	60,000	30,000	30,000	
1159			800	Debt Service	-	-	-	-	-	-	
1160			900	Capital Outlay & Other	-	-	-	-	-	-	
1161				Total Disbursements	30,000	30,000	30,000	60,000	30,000	30,000	
1162	001	500		Recreation							
1163			200	Revenues	-	-	-	-	-	-	
1164			300	Revenues	22,521	30,150	15,324	30,648	18,000	20,000	
1165				Total Revenue	22,521	30,150	15,324	30,648	18,000	20,000	
1166			400	Personal Services	1,616,967	1,613,268	764,420	1,528,840	1,744,336	1,811,908	
1167			500	Contractual Services	183,910	189,602	114,383	228,766	252,850	324,400	
1168			600	Consumable Supplies	380,109	420,484	131,137	262,274	474,100	361,500	
1169			700	Grants & Subsidies	650,000	650,000	-	-	650,000	650,000	
1170			800	Debt Service	-	-	-	-	-	-	
1171			900	Capital Outlay & Other	171,712	268,384	249,086	498,172	826,600	2,732,000	
1172				Total Disbursements	3,002,698	3,141,738	1,259,026	2,518,052	3,947,886	5,879,808	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019								calc-do not key this column			
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3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1173	001	501		Community Ctrs/Fair Bd								
1174			200	Revenues	-	-	-	-	-	-	-	
1175			300	Revenues	270,257	307,381	231,033	462,066	300,000	285,000		
1176				Total Revenue	270,257	307,381	231,033	462,066	300,000	285,000		
1177			400	Personal Services	406,432	408,361	225,203	450,406	368,208	378,600		
1178			500	Contractual Services	217,340	202,357	135,109	270,218	235,555	226,950		
1179			600	Consumable Supplies	44,054	45,377	18,517	37,034	49,200	48,500		
1180			700	Grants & Subsidies	-	-	-	-	-	-		
1181			800	Debt Service	-	-	-	-	-	-		
1182			900	Capital Outlay & Other	2,564	474	242	484	-	-		
1183				Total Disbursements	670,390	656,569	379,071	758,142	652,963	654,050		
1184	001	531		Law Library								
1185			200	Revenues	32,687	33,570	16,523	33,046	35,000	35,000		
1186			300	Revenues	-	-	-	-	-	-		
1187				Total Revenue	32,687	33,570	16,523	33,046	35,000	35,000		
1188			400	Personal Services	-	-	-	-	-	-		
1189			500	Contractual Services	-	-	-	-	-	-		
1190			600	Consumable Supplies	-	-	-	-	-	-		
1191			700	Grants & Subsidies	100,000	100,000	50,000	100,000	100,000	100,000		
1192			800	Debt Service	-	-	-	-	-	-		
1193			900	Capital Outlay & Other	-	-	-	-	-	-		
1194				Total Disbursements	100,000	100,000	50,000	100,000	100,000	100,000		
1195	001	540		Culture & Rec								
1196			200	Revenues	-	-	-	-	-	-		
1197			300	Revenues	-	-	-	-	-	-		
1198				Total Revenue	-	-	-	-	-	-		
1199			400	Personal Services	-	-	-	-	-	-		
1200			500	Contractual Services	17,258	-	-	-	-	-		
1201			600	Consumable Supplies	-	-	-	-	-	-		
1202			700	Grants & Subsidies	-	-	-	-	-	-		
1203			800	Debt Service	-	-	-	-	-	-		
1204			900	Capital Outlay & Other	-	-	-	-	-	-		
1205				Total Disbursements	17,258	-	-	-	-	-		
1206	001	560		Exceptional School								
1207			200	Revenues	-	-	-	-	-	-		
1208			300	Revenues	-	-	-	-	-	-		
1209				Total Revenue	-	-	-	-	-	-		
1210			400	Personal Services	-	-	-	-	-	-		
1211			500	Contractual Services	-	-	-	-	-	-		
1212			600	Consumable Supplies	32,595	27,655	14,786	29,572	350,000	50,000		
1213			700	Grants & Subsidies	-	301,805	339,088	678,176	-	300,000		
1214			800	Debt Service	-	-	-	-	-	-		
1215			900	Capital Outlay & Other	-	-	-	-	-	-		
1216				Total Disbursements	32,595	329,460	353,874	707,748	350,000	350,000		
1217	001	570		Education (HS)								
1218			200	Revenues	-	-	-	-	-	-		
1219			300	Revenues	-	-	-	-	-	-		
1220				Total Revenue	-	-	-	-	-	-		
1221			400	Personal Services	-	-	-	-	-	-		
1222			500	Contractual Services	-	-	-	-	-	-		
1223			600	Consumable Supplies	-	-	-	-	-	-		

	A	B	C	D	E	F	G	H	I	K	L	
1				For the Fiscal Year Ending September 30, 2019					calc-do not key this column			
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1224			700	Grants & Subsidies	-	-	-	-	-	-	-	
1225			800	Debt Service	-	-	-	-	-	-	-	
1226			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1227				Total Disbursements	-	-	-	-	-	-	-	
1228	001	630		Conservation District								
1229			200	Revenues	-	-	-	-	-	-	-	
1230			300	Revenues	-	-	-	-	-	-	-	
1231				Total Revenue	-	-	-	-	-	-	-	
1232			400	Personal Services	152,228	155,749	77,846	155,692	165,374	105,859		
1233			500	Contractual Services	1,250	1,250	1,250	2,500	1,250	1,250		
1234			600	Consumable Supplies	-	-	-	-	-	-	-	
1235			700	Grants & Subsidies	48,000	48,000	-	-	48,000	48,000		
1236			800	Debt Service	-	-	-	-	-	-	-	
1237			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1238				Total Disbursements	201,478	204,999	79,096	158,192	214,624	155,109		
1239	001	631		Extension Service								
1240			200	Revenues	-	-	-	-	-	-	-	
1241			300	Revenues	-	-	-	-	-	-	-	
1242				Total Revenue	-	-	-	-	-	-	-	
1243			400	Personal Services	40,594	32,591	11,852	23,704	41,028	41,028		
1244			500	Contractual Services	11,223	13,957	5,260	10,520	16,480	13,700		
1245			600	Consumable Supplies	2,894	2,474	1,041	2,082	5,000	4,000		
1246			700	Grants & Subsidies	-	-	-	-	-	-	-	
1247			800	Debt Service	-	-	-	-	-	-	-	
1248			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1249				Total Disbursements	54,711	49,022	18,153	36,306	62,508	58,728		
1250	001	632		Grand Bay Mitigation								
1251			200	Revenues	-	-	-	-	-	-	-	
1252			300	Revenues	-	-	-	-	-	-	-	
1253				Total Revenue	-	-	-	-	-	-	-	
1254			400	Personal Services	-	-	-	-	-	-	-	
1255			500	Contractual Services	37,500	49,012	25,000	50,000	98,515	98,600		
1256			600	Consumable Supplies	-	2,666	-	-	2,500	2,500		
1257			700	Grants & Subsidies	-	-	-	-	-	-	-	
1258			800	Debt Service	-	-	-	-	-	-	-	
1259			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1260				Total Disbursements	37,500	51,678	25,000	50,000	101,015	101,100		
1261	001	664		SMPDD								
1262			200	Revenues	-	-	-	-	-	-	-	
1263			300	Revenues	-	-	3,095	6,190	-	-	-	
1264				Total Revenue	-	-	3,095	6,190	-	-	-	
1265			400	Personal Services	-	-	-	-	-	-	-	
1266			500	Contractual Services	-	-	-	-	-	-	-	
1267			600	Consumable Supplies	-	-	-	-	-	-	-	
1268			700	Grants & Subsidies	34,917	87,417	34,917	69,834	34,917	35,000		
1269			800	Debt Service	-	-	-	-	-	-	-	
1270			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1271				Total Disbursements	34,917	87,417	34,917	69,834	34,917	35,000		
1272	001	675		Community Promotion								
1273			200	Revenues	-	-	-	-	-	-	-	
1274			300	Revenues	-	-	-	-	-	-	-	

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1	For the Fiscal Year Ending September 30, 2019								calc-do not key this column			
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1275				Total Revenue	-	-	-	-	-	-	-	
1276			400	Personal Services	-	-	-	-	-	-	-	
1277			500	Contractual Services	157,500	192,500	-	-	-	-	-	
1278			600	Consumable Supplies	-	-	-	-	-	-	-	
1279			700	Grants & Subsidies	-	-	105,000	210,000	200,500	318,000	-	
1280			800	Debt Service	-	-	-	-	-	-	-	
1281			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1282				Total Disbursements	157,500	192,500	105,000	210,000	200,500	318,000	-	
1283	001	676		Planning Department								
1284			200	Revenues	428,253	427,585	218,167	436,334	375,000	400,000	-	
1285			300	Revenues	(225)	(1,343)	(1,755)	(3,510)	-	-	-	
1286				Total Revenue	428,028	426,242	216,412	432,824	375,000	400,000	-	
1287			400	Personal Services	1,014,361	977,982	472,586	945,172	1,020,012	1,002,204	-	
1288			500	Contractual Services	132,643	110,190	113,514	227,028	176,000	221,000	-	
1289			600	Consumable Supplies	44,551	114,731	16,259	32,518	39,000	40,500	-	
1290			700	Grants & Subsidies	-	-	-	-	-	-	-	
1291			800	Debt Service	-	-	-	-	-	-	-	
1292			900	Capital Outlay & Other	68,956	40,763	48,930	97,860	55,000	-	-	
1293				Total Disbursements	1,260,511	1,243,666	651,289	1,302,578	1,290,012	1,263,704	-	
1294	001	677		Gulf Regional Planning								
1295			200	Revenues	-	-	-	-	-	-	-	
1296			300	Revenues	-	-	-	-	-	-	-	
1297				Total Revenue	-	-	-	-	-	-	-	
1298			400	Personal Services	-	-	-	-	-	-	-	
1299			500	Contractual Services	-	-	-	-	-	-	-	
1300			600	Consumable Supplies	-	-	-	-	-	-	-	
1301			700	Grants & Subsidies	30,835	30,835	30,835	61,670	30,835	30,835	-	
1302			800	Debt Service	-	-	-	-	-	-	-	
1303			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1304				Total Disbursements	30,835	30,835	30,835	61,670	30,835	30,835	-	
1305	001	680		Economic Dev District								
1306			200	Revenues	-	-	-	-	-	-	-	
1307			300	Revenues	-	-	-	-	-	-	-	
1308				Total Revenue	-	-	-	-	-	-	-	
1309			400	Personal Services	-	-	-	-	-	-	-	
1310			500	Contractual Services	-	-	-	-	-	-	-	
1311			600	Consumable Supplies	-	-	-	-	-	-	-	
1312			700	Grants & Subsidies	350,000	350,000	175,000	350,000	350,000	350,000	-	
1313			800	Debt Service	-	-	-	-	-	-	-	
1314			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1315				Total Disbursements	350,000	350,000	175,000	350,000	350,000	350,000	-	
1316	001	900		Interfund Transactions								
1317			200	Revenues	-	-	-	-	-	-	-	
1318			300	Revenues	-	-	-	-	-	-	-	
1319				Total Revenue	-	-	-	-	-	-	-	
1320			400	Personal Services	-	-	-	-	-	-	-	
1321			500	Contractual Services	-	-	-	-	-	-	-	
1322			600	Consumable Supplies	-	-	-	-	-	-	-	
1323			700	Grants & Subsidies	-	-	-	-	-	-	-	
1324			800	Debt Service	-	-	-	-	-	-	-	
1325			900	Capital Outlay & Other	1,509,416	1,731,371	-	-	900,000	1,000,000	-	

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1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2								6	2		
3											
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
1326	Total Disbursements				1,509,416	1,731,371	-	-	900,000	1,000,000	
1327											
1328	Total Revenue				60,720,031	69,383,741	56,812,539	113,625,078	65,893,001	65,986,505	
1329	Total Disbursements				61,683,077	59,295,909	27,611,582	55,223,164	69,292,199	71,759,579	
1330											
1331	002	000		Appraisal							
1332		200		Revenues	2,007,809	1,972,314	1,704,730	3,409,460	1,900,000	1,900,000	
1333		300		Revenues	-	-	-	-	-	-	
1334	Total Revenue				2,007,809	1,972,314	1,704,730	3,409,460	1,900,000	1,900,000	
1335		400		Personal Services	-	-	-	-	-	-	
1336		500		Contractual Services	-	-	-	-	-	-	
1337		600		Consumable Supplies	-	-	-	-	-	-	
1338		700		Grants & Subsidies	-	-	-	-	-	-	
1339		800		Debt Service	-	-	-	-	-	-	
1340		900		Capital Outlay & Other	-	-	-	-	-	-	
1341	Total Disbursements				-	-	-	-	-	-	
1342	002	153		Appraisal MTE							
1343		200		Revenues	-	-	-	-	-	-	
1344		300		Revenues	-	10,342	8,610	17,220	-	-	
1345	Total Revenue				-	10,342	8,610	17,220	-	-	
1346		400		Personal Services	1,457,585	1,418,841	684,873	1,369,746	1,747,396	1,639,999	
1347		500		Contractual Services	422,627	379,627	240,902	481,804	384,350	391,700	
1348		600		Consumable Supplies	15,731	12,710	6,276	12,552	19,500	17,800	
1349		700		Grants & Subsidies	-	-	-	-	-	-	
1350		800		Debt Service	-	-	-	-	-	-	
1351		900		Capital Outlay & Other	18,189	18,949	-	-	98,500	73,000	
1352	Total Disbursements				1,914,132	1,830,127	932,051	1,864,102	2,249,746	2,122,499	
1408	007	179		Tort Claims Escrow-Hancock							
1409		200		Revenues	-	-	-	-	-	-	
1410		300		Revenues	19,583	(1,970)	(3,703)	(7,406)	-	-	
1411	Total Revenue				19,583	(1,970)	(3,703)	(7,406)	-	-	
1412		400		Personal Services	-	-	-	-	-	-	
1413		500		Contractual Services	10,000	10,000	2,500	5,000	-	-	
1414		600		Consumable Supplies	-	-	-	-	-	-	
1415		700		Grants & Subsidies	-	-	-	-	-	-	
1416		800		Debt Service	-	-	-	-	-	-	
1417		900		Capital Outlay & Other	-	-	-	-	-	-	
1418	Total Disbursements				10,000	10,000	2,500	5,000	-	-	
1419	012	161		Drug Court							
1420		200		Revenues	268,406	192,992	119,044	238,088	300,000	342,514	
1421		300		Revenues	1,237	2,170	570	1,140	-	-	
1422	Total Revenue				269,643	195,162	119,614	239,228	300,000	342,514	
1423		400		Personal Services	176,079	199,061	141,909	283,818	246,888	279,743	
1424		500		Contractual Services	6,744	8,050	2,768	5,536	-	16,597	
1425		600		Consumable Supplies	61,656	53,202	17,228	34,456	-	44,428	
1426		700		Grants & Subsidies	-	-	-	-	-	-	
1427		800		Debt Service	-	-	-	-	-	-	
1428		900		Capital Outlay & Other	15,421	3,513	267	534	-	5,404	
1429	Total Disbursements				259,900	263,826	162,172	324,344	246,888	346,172	
1485	013	251		State Rebate Fund - Fire							
1486		200		Revenues	429,062	372,087	-	-	430,000	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1487			300	Revenues								
1488				Total Revenue	429,062	372,087	-	-	430,000	-	-	
1489			400	Personal Services		1,485						
1490			500	Contractual Services	762							
1491			600	Consumable Supplies	979	43,910	1,301	2,602				
1492			700	Grants & Subsidies	35,000	25,000						
1493			800	Debt Service								
1494			900	Capital Outlay & Other	441,753	498,670	67,523	135,046				
1495				Total Disbursements	478,494	569,065	68,824	137,648				
1496	013	252		State Rebate Fund - Code								
1497			200	Revenues	11,496	11,496			11,496			
1498			300	Revenues								
1499				Total Revenue	11,496	11,496	-	-	11,496	-	-	
1500			400	Personal Services	1,444	1,114						
1501			500	Contractual Services	3,807	630	189	378				
1502			600	Consumable Supplies								
1503			700	Grants & Subsidies								
1504			800	Debt Service								
1505			900	Capital Outlay & Other		8,589						
1506				Total Disbursements	5,251	10,333	189	378				
1507	025	173		Youth Court								
1508			200	Revenues	78,934	24,172						
1509			300	Revenues								
1510				Total Revenue	78,934	24,172						
1511			400	Personal Services	63,793	15,203						
1512			500	Contractual Services	2,900	1,800						
1513			600	Consumable Supplies	9,852							
1514			700	Grants & Subsidies								
1515			800	Debt Service								
1516			900	Capital Outlay & Other								
1517				Total Disbursements	76,545	17,003						
1518	025	202		Mounted Patrol								
1519			200	Revenues								
1520			300	Revenues								
1521				Total Revenue	-	-						
1522			400	Personal Services								
1523			500	Contractual Services								
1524			600	Consumable Supplies								
1525			700	Grants & Subsidies								
1526			800	Debt Service								
1527			900	Capital Outlay & Other								
1528				Total Disbursements	-	-						
1529	025	203		TRIAD								
1530			200	Revenues	5,000	1,600	1,600	3,200				
1531			300	Revenues								
1532				Total Revenue	5,000	1,600	1,600	3,200				
1533			400	Personal Services	722							
1534			500	Contractual Services	1,576	39						
1535			600	Consumable Supplies	2,991	1,339	905	1,810				
1536			700	Grants & Subsidies								
1537			800	Debt Service								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key				
2								6	2			
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1538			900	Capital Outlay & Other								
1539				Total Disbursements	5,289	1,378	905	1,810				
1540	025	204		Project Safe Neighborhood								
1541			200	Revenues								
1542			300	Revenues								
1543				Total Revenue								
1544			400	Personal Services								
1545			500	Contractual Services								
1546			600	Consumable Supplies								
1547			700	Grants & Subsidies								
1548			800	Debt Service								
1549			900	Capital Outlay & Other								
1550				Total Disbursements								
1551	025	205		MLCOA								
1552			200	Revenues								
1553			300	Revenues								
1554				Total Revenue								
1555			400	Personal Services								
1556			500	Contractual Services								
1557			600	Consumable Supplies								
1558			700	Grants & Subsidies								
1559			800	Debt Service								
1560			900	Capital Outlay & Other								
1561				Total Disbursements								
1562	025	206		2012 Jag Grant								
1563			200	Revenues								
1564			300	Revenues								
1565				Total Revenue								
1566			400	Personal Services								
1567			500	Contractual Services								
1568			600	Consumable Supplies								
1569			700	Grants & Subsidies								
1570			800	Debt Service								
1571			900	Capital Outlay & Other								
1572				Total Disbursements								
1573	025	207		2011 Port Security Grant								
1574			200	Revenues								
1575			300	Revenues								
1576				Total Revenue								
1577			400	Personal Services								
1578			500	Contractual Services								
1579			600	Consumable Supplies								
1580			700	Grants & Subsidies								
1581			800	Debt Service								
1582			900	Capital Outlay & Other								
1583				Total Disbursements								
1584	025	208		Impaired Driving 2015								
1585			200	Revenues	12,235	1,902						
1586			300	Revenues								
1587				Total Revenue	12,235	1,902						
1588			400	Personal Services	28,331							

	A	B	C	D	F	F	G	H	I	K	L
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2											
3							6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
1589			500	Contractual Services							
1590			600	Consumable Supplies							
1591			700	Grants & Subsidies							
1592			800	Debt Service							
1593			900	Capital Outlay & Other							
1594				Total Disbursements	28,331						
1595	025	209		2010 Port Security Grant							
1596			200	Revenues	2,591	4,110					
1597			300	Revenues							
1598				Total Revenue	2,591	4,110					
1599			400	Personal Services	11,948						
1600			500	Contractual Services							
1601			600	Consumable Supplies							
1602			700	Grants & Subsidies							
1603			800	Debt Service							
1604			900	Capital Outlay & Other							
1605				Total Disbursements	11,948						
1606	025	212		2013 Occupant Protection							
1607			200	Revenues	67,774	132,408	14,472	28,944			
1608			300	Revenues							
1609				Total Revenue	67,774	132,408	14,472	28,944			
1610			400	Personal Services	50,786	61,537	14,273	28,546			
1611			500	Contractual Services							
1612			600	Consumable Supplies		10,940					
1613			700	Grants & Subsidies							
1614			800	Debt Service							
1615			900	Capital Outlay & Other	25,500	54,926					
1616				Total Disbursements	76,286	127,403	14,273	28,546			
1617	025	213		Sheriff - Jag Grant							
1618			200	Revenues							
1619			300	Revenues							
1620				Total Revenue	-	-	-	-			
1621			400	Personal Services							
1622			500	Contractual Services							
1623			600	Consumable Supplies							
1624			700	Grants & Subsidies							
1625			800	Debt Service							
1626			900	Capital Outlay & Other							
1627				Total Disbursements	-	-	-	-			
1628	025	214		Alcohol/Drug Counter							
1629			200	Revenues							
1630			300	Revenues							
1631				Total Revenue	-	-	-	-			
1632			400	Personal Services							
1633			500	Contractual Services							
1634			600	Consumable Supplies							
1635			700	Grants & Subsidies							
1636			800	Debt Service							
1637			900	Capital Outlay & Other							
1638				Total Disbursements	-	-	-	-			
1639	025	217		Police Traffic Services							

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1640			200	Revenues	-	-	-	-	-	-	-	
1641			300	Revenues	-	-	-	-	-	-	-	
1642				Total Revenue	-	-	-	-	-	-	-	
1643			400	Personal Services	-	-	-	-	-	-	-	
1644			500	Contractual Services	-	-	-	-	-	-	-	
1645			600	Consumable Supplies	-	-	-	-	-	-	-	
1646			700	Grants & Subsidies	-	-	-	-	-	-	-	
1647			800	Debt Service	-	-	-	-	-	-	-	
1648			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1649				Total Disbursements	-	-	-	-	-	-	-	
1650	025	218		2012 HS Coop Agreement								
1651			200	Revenues	-	-	-	-	-	-	-	
1652			300	Revenues	-	-	-	-	-	-	-	
1653				Total Revenue	-	-	-	-	-	-	-	
1654			400	Personal Services	-	-	-	-	-	-	-	
1655			500	Contractual Services	-	-	-	-	-	-	-	
1656			600	Consumable Supplies	-	-	-	-	-	-	-	
1657			700	Grants & Subsidies	-	-	-	-	-	-	-	
1658			800	Debt Service	-	-	-	-	-	-	-	
1659			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1660				Total Disbursements	-	-	-	-	-	-	-	
1661	025	250		Fire Department								
1662			200	Revenues	-	-	-	-	-	-	-	
1663			300	Revenues	-	-	-	-	-	-	-	
1664				Total Revenue	-	-	-	-	-	-	-	
1665			400	Personal Services	-	-	-	-	-	-	-	
1666			500	Contractual Services	-	-	-	-	-	-	-	
1667			600	Consumable Supplies	-	-	-	-	-	-	-	
1668			700	Grants & Subsidies	-	-	-	-	-	-	-	
1669			800	Debt Service	-	-	-	-	-	-	-	
1670			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1671				Total Disbursements	-	-	-	-	-	-	-	
1672	025	260		Civil Defense								
1673			200	Revenues		(3,505)	-	-	-	-	-	
1674			300	Revenues	-	-	-	-	-	-	-	
1675				Total Revenue	(3,505)	-	-	-	-	-	-	
1676			400	Personal Services	-	-	-	-	-	-	-	
1677			500	Contractual Services	-	-	-	-	-	-	-	
1678			600	Consumable Supplies	10,928	11,998	-	-	-	-	-	
1679			700	Grants & Subsidies	-	-	-	-	-	-	-	
1680			800	Debt Service	-	-	-	-	-	-	-	
1681			900	Capital Outlay & Other	1,519	-	-	-	-	-	-	
1682				Total Disbursements	12,447	11,998	-	-	-	-	-	
1683	025	500		Recreation Commission								
1684			200	Revenues	73,499	-	-	-	-	-	-	
1685			300	Revenues	-	-	-	-	-	-	-	
1686				Total Revenue	73,499	-	-	-	-	-	-	
1687			400	Personal Services	-	-	-	-	-	-	-	
1688			500	Contractual Services	-	-	-	-	-	-	-	
1689			600	Consumable Supplies	-	-	-	-	-	-	-	
1690			700	Grants & Subsidies	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
1691			800	Debt Service	-	-	-	-	-	-	-	
1692			900	Capital Outlay & Other	45,291	-	-	-	-	-	-	
1693				Total Disbursements	45,291	-	-	-	-	-	-	
1694	025	676		Planning Department								
1695			200	Revenues	-	81,200	-	-	-	-	-	
1696			300	Revenues	-	-	-	-	-	-	-	
1697				Total Revenue	-	81,200	-	-	-	-	-	
1698			400	Personal Services	-	-	-	-	-	-	-	
1699			500	Contractual Services	28,040	-	-	-	-	-	-	
1700			600	Consumable Supplies	-	-	-	-	-	-	-	
1701			700	Grants & Subsidies	-	-	-	-	-	-	-	
1702			800	Debt Service	-	-	-	-	-	-	-	
1703			900	Capital Outlay & Other	-	-	-	-	-	-	-	
1704				Total Disbursements	28,040	-	-	-	-	-	-	
1705	026	240		EMSOF Grant								
1706			200	Revenues	-	-	-	-	-	-	-	
1707			300	Revenues	96,438	136,697	(3,162)	(6,324)	-	-	-	
1708				Total Revenue	96,438	136,697	(3,162)	(6,324)	-	-	-	
1709			400	Personal Services	-	5,320	-	-	-	-	-	
1710			500	Contractual Services	-	-	-	-	-	-	-	
1711			600	Consumable Supplies	-	7,908	12	24	-	-	-	
1712			700	Grants & Subsidies	-	-	-	-	-	-	-	
1713			800	Debt Service	-	-	-	-	-	-	-	
1714			900	Capital Outlay & Other	100,124	78,723	42,744	85,488	-	-	-	
1715				Total Disbursements	100,124	91,951	42,756	85,512	-	-	-	
1716	030	200		Task Force Forfeiture								
1717			200	Revenues	29,017	107,412	102,654	205,308	-	-	-	
1718			300	Revenues	245,705	19,338	-	-	-	-	-	
1719				Total Revenue	274,722	126,750	102,654	205,308	-	-	-	
1720			400	Personal Services	-	3,500	3,310	6,620	-	-	-	
1721			500	Contractual Services	8,976	27,997	44,137	88,274	-	-	-	
1722			600	Consumable Supplies	1,835	8,632	5,967	11,934	-	-	-	
1723			700	Grants & Subsidies	34,784	-	-	-	-	-	-	
1724			800	Debt Service	-	-	-	-	-	-	-	
1725			900	Capital Outlay & Other	2,779	56,550	78,292	156,584	-	-	-	
1726				Total Disbursements	48,374	96,679	131,706	263,412	-	-	-	
1749	032	200		Federal Share Justice								
1750			200	Revenues	288,849	-	47,815	95,630	-	80,000	-	
1751			300	Revenues	960	-	-	-	-	-	-	
1752				Total Revenue	289,809	-	47,815	95,630	-	80,000	-	
1753			400	Personal Services	1,518	795	-	-	7,000	7,000	-	
1754			500	Contractual Services	27,235	55,709	3,100	6,200	90,000	40,000	-	
1755			600	Consumable Supplies	1,838	59,602	19,186	38,372	25,000	25,000	-	
1756			700	Grants & Subsidies	-	-	-	-	-	-	-	
1757			800	Debt Service	-	-	-	-	-	-	-	
1758			900	Capital Outlay & Other	86,774	101,090	53,538	107,076	200,000	50,000	-	
1759				Total Disbursements	117,365	217,196	75,824	151,648	322,000	122,000	-	
1760	033	213		Narcotics Task Force								
1761			200	Revenues	-	-	-	-	-	-	-	
1762			300	Revenues	-	635,228	584,098	1,168,196	597,731	622,743	-	
1763				Total Revenue	-	635,228	584,098	1,168,196	597,731	622,743	-	

	A	B	C	D	E	F	G	H	I	K	L
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2											
3							6	2			
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
1764			400	Personal Services	-	445,209	235,961	471,922	419,772	481,028	
1765			500	Contractual Services	-	50,796	43,579	87,158	71,225	88,515	
1766			600	Consumable Supplies	-	21,655	12,529	25,058	23,034	17,000	
1767			700	Grants & Subsidies	-	-	-	-	-	-	
1768			800	Debt Service	-	-	-	-	-	-	
1769			900	Capital Outlay & Other	-	101,347	16,292	32,584	83,700	36,200	
1770				Total Disbursements	-	619,007	308,361	616,722	597,731	622,743	
1951	046	000		Hurricane Katrina							
1952			200	Revenues	1,086,416	505,857	-	-	-	-	
1953			300	Revenues	-	-	-	-	-	-	
1954				Total Revenue	1,086,416	505,857	-	-	-	-	
1955			400	Personal Services	-	-	-	-	-	-	
1956			500	Contractual Services	-	-	-	-	-	-	
1957			600	Consumable Supplies	-	-	-	-	-	-	
1958			700	Grants & Subsidies	-	-	-	-	-	-	
1959			800	Debt Service	-	-	-	-	-	-	
1960			900	Capital Outlay & Other	626,171	505,857	-	-	-	-	
1961				Total Disbursements	626,171	505,857	-	-	-	-	
1984	047	000		Hurricane Gustav							
1985			200	Revenues	-	-	-	-	-	-	
1986			300	Revenues	-	272,367	-	-	-	-	
1987				Total Revenue	-	272,367	-	-	-	-	
1988			400	Personal Services	-	-	-	-	-	-	
1989			500	Contractual Services	-	-	-	-	-	-	
1990			600	Consumable Supplies	-	-	-	-	-	-	
1991			700	Grants & Subsidies	-	-	-	-	-	-	
1992			800	Debt Service	-	-	-	-	-	-	
1993			900	Capital Outlay & Other	-	-	-	-	-	-	
1994				Total Disbursements	-	-	-	-	-	-	
2006	048	100		Hurricane Isaac							
2007			200	Revenues	-	-	-	-	-	-	
2008			300	Revenues	1,360,896	975,658	330,392	660,784	350,000	-	
2009				Total Revenue	1,360,896	975,658	330,392	660,784	350,000	-	
2010			400	Personal Services	-	-	-	-	-	-	
2011			500	Contractual Services	506,490	-	-	-	-	-	
2012			600	Consumable Supplies	-	-	-	-	-	-	
2013			700	Grants & Subsidies	-	-	-	-	-	-	
2014			800	Debt Service	-	-	-	-	-	-	
2015			900	Capital Outlay & Other	2,457,266	-	-	-	-	-	
2016				Total Disbursements	2,963,756	-	-	-	-	-	
2017	052	100		County Services Complex							
2018			200	Revenues	-	-	-	-	-	-	
2019			300	Revenues	-	-	-	-	-	-	
2020				Total Revenue	-	-	-	-	-	-	
2021			400	Personal Services	-	-	-	-	-	-	
2022			500	Contractual Services	-	-	-	-	-	-	
2023			600	Consumable Supplies	-	-	-	-	-	-	
2024			700	Grants & Subsidies	-	-	-	-	-	-	
2025			800	Debt Service	-	-	-	-	-	-	
2026			900	Capital Outlay & Other	-	-	-	-	-	-	
2027				Total Disbursements	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2028	052	681		Maritime Training Fac								
2029			200	Revenues	2 106			-				
2030			300	Revenues		23,397	41,287	82,574				
2031				Total Revenue	2 106	23,397	41,287	82,574				
2032			400	Personal Services								
2033			500	Contractual Services	2 106	23,397	41 287	82,574				
2034			600	Consumable Supplies								
2035			700	Grants & Subsidies								
2036			800	Debt Service								
2037			900	Capital Outlay & Other								
2038				Total Disbursements	2 106	23,397	41,287	82,574				
2039	054	681		CDBG Maritime Training Fac								
2040			200	Revenues								
2041			300	Revenues								
2042				Total Revenue	-	-	-	-				
2043			400	Personal Services								
2044			500	Contractual Services								
2045			600	Consumable Supplies								
2046			700	Grants & Subsidies								
2047			800	Debt Service								
2048			900	Capital Outlay & Other								
2049				Total Disbursements	-	-	-	-				
2050	055	307		CDBG Taxiway								
2051			200	Revenues								
2052			300	Revenues								
2053				Total Revenue	-	-	-	-				
2054			400	Personal Services								
2055			500	Contractual Services								
2056			600	Consumable Supplies								
2057			700	Grants & Subsidies								
2058			800	Debt Service								
2059			900	Capital Outlay & Other								
2060				Total Disbursements	-	-	-	-				
2061	056	681		CDBG Singing River IslandNG								
2062			200	Revenues								
2063			300	Revenues								
2064				Total Revenue	-	-	-	-				
2065			400	Personal Services								
2066			500	Contractual Services								
2067			600	Consumable Supplies								
2068			700	Grants & Subsidies								
2069			800	Debt Service								
2070			900	Capital Outlay & Other	0	0						
2071				Total Disbursements	0	0	-	-				
2072	057	681		CDBG Halter Marine								
2073			200	Revenues	758 590	10,000						
2074			300	Revenues		54,999						
2075				Total Revenue	758,590	64,999						
2076			400	Personal Services								
2077			500	Contractual Services	186,725	64,999						
2078			600	Consumable Supplies								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2079			700	Grants & Subsidies								
2080			800	Debt Service								
2081			900	Capital Outlay & Other	571,865							
2082				Total Disbursements	758,590	64,999	-	-	-	-	-	
2083	058	540		WA Museum								
2084			200	Revenues								
2085			300	Revenues								
2086				Total Revenue								
2087			400	Personal Services								
2088			500	Contractual Services								
2089			600	Consumable Supplies								
2090			700	Grants & Subsidies								
2091			800	Debt Service								
2092			900	Capital Outlay & Other								
2093				Total Disbursements								
2094	059	681		Signet Maritime								
2095			200	Revenues	875,180							
2096			300	Revenues								
2097				Total Revenue	875,180							
2098			400	Personal Services								
2099			500	Contractual Services	42,090							
2100			600	Consumable Supplies								
2101			700	Grants & Subsidies								
2102			800	Debt Service								
2103			900	Capital Outlay & Other	833,090							
2104				Total Disbursements	875,180							
2105	061	411		Animal Shelter Donations								
2106			200	Revenues	16,046	46,150	52,698	105,396				
2107			300	Revenues	579		985	1,970				
2108				Total Revenue	16,625	46,150	53,683	107,366				
2109			400	Personal Services								
2110			500	Contractual Services		6,423	14,593	29,186				
2111			600	Consumable Supplies	12,876	18,751	4,680	9,360				
2112			700	Grants & Subsidies								
2113			800	Debt Service								
2114			900	Capital Outlay & Other			42,762	85,524				
2115				Total Disbursements	12,876	25,174	62,035	124,070				
2116	072	540		Mcinnis Boat Launch								
2117			200	Revenues								
2118			300	Revenues		33,512						
2119				Total Revenue		33,512						
2120			400	Personal Services								
2121			500	Contractual Services								
2122			600	Consumable Supplies								
2123			700	Grants & Subsidies								
2124			800	Debt Service								
2125			900	Capital Outlay & Other								
2126				Total Disbursements								
2127	073	000		Forestry Title III Projects								
2128			200	Revenues								
2129			300	Revenues								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3										FY 19 Proposed	Complete	
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original			
2130					Total Revenue	-	-	-	-	-	-	
2131				400	Personal Services	-	-	-	-	-	-	
2132				500	Contractual Services	-	-	-	-	-	-	
2133				600	Consumable Supplies	-	-	-	-	-	-	
2134				700	Grants & Subsidies	-	-	-	-	-	-	
2135				800	Debt Service	-	-	-	-	-	-	
2136				900	Capital Outlay & Other	-	-	-	-	-	-	
2137					Total Disbursements	-	-	-	-	-	-	
2138	074	000			GOMESA					2,000,000		
2139				200	Revenues		7,258	21,583				
2140				300	Revenues		1,174					
2141					Total Revenue		8,432	21,583		2,000,000		
2142				400	Personal Services						1,500,000	
2143				500	Contractual Services		12,914					
2144				600	Consumable Supplies							
2145				700	Grants & Subsidies							
2146				800	Debt Service						500,000	
2147				900	Capital Outlay & Other		104,325					
2148					Total Disbursements		117,239				2,000,000	
2149					Total Disbursements							
2150	075	602			Oil Spill Cleanup							
2161				200	Revenues							
2162				300	Revenues							
2163					Total Revenue							
2164				400	Personal Services							
2165				500	Contractual Services							
2166				600	Consumable Supplies							
2167				700	Grants & Subsidies							
2168				800	Debt Service							
2169				900	Capital Outlay & Other							
2170					Total Disbursements							
2171	075	0			Oil Spill Cleanup							
2172				200	Revenues							
2173				300	Revenues							
2174					Total Revenue							
2175				400	Personal Services							
2176				500	Contractual Services							
2177				600	Consumable Supplies							
2178				700	Grants & Subsidies							
2179				800	Debt Service							
2180				900	Capital Outlay & Other							
2181					Total Disbursements							
2182	076	000			EECBG							
2183				200	Revenues							
2184				300	Revenues		0					
2185					Total Revenue		0					
2186				400	Personal Services							
2187				500	Contractual Services							
2188				600	Consumable Supplies							
2189				700	Grants & Subsidies							
2190				800	Debt Service							

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3										FY 19 Proposed	Complete	
4						FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original		
2191			900	Capital Outlay & Other								
2192				Total Disbursements								
2193	081	000		Bayou Blend								
2194			200	Revenues								
2195			300	Revenues								
2196				Total Revenue								
2197			400	Personal Services								
2198			500	Contractual Services								
2199			600	Consumable Supplies								
2200			700	Grants & Subsidies								
2201			800	Debt Service								
2202			900	Capital Outlay & Other								
2203				Total Disbursements								
2204	082	000		Superior Optical								
2205			200	Revenues								
2206			300	Revenues								
2207				Total Revenue								
2208			400	Personal Services								
2209			500	Contractual Services								
2210			600	Consumable Supplies								
2211			700	Grants & Subsidies								
2212			800	Debt Service								
2213			900	Capital Outlay & Other								
2214				Total Disbursements								
2215	083	000		Sophie Enterprises								
2216			200	Revenues								
2217			300	Revenues		197	418	346	692			
2218				Total Revenue		197	418	346	692			
2219			400	Personal Services								
2220			500	Contractual Services								
2221			600	Consumable Supplies								
2222			700	Grants & Subsidies								
2223			800	Debt Service								
2224			900	Capital Outlay & Other								
2225				Total Disbursements								
2226	084	000		Lagniappe								
2227			200	Revenues								
2228			300	Revenues		9,977	5,578	1,016	2,032			
2229				Total Revenue		9,977	5,578	1,016	2,032			
2230			400	Personal Services								
2231			500	Contractual Services								
2232			600	Consumable Supplies								
2233			700	Grants & Subsidies								
2234			800	Debt Service								
2235			900	Capital Outlay & Other								
2236				Total Disbursements								
2248	085	000		Rapiscan								
2249			300	Revenues								
2250				Total Revenue								
2251	086	681		Rail Loan								
2252			200	Revenues								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3										FY 19 Proposed	Complete	
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original			
2253			300	Revenues	66,667	66,667	33,333	66,666	66,667	-	-	
2254				Total Revenue	66,667	66,667	33,333	66,666	66,667	-	-	
2255			400	Personal Services	-	-	-	-	-	-	-	
2256			500	Contractual Services	-	-	-	-	-	-	-	
2257			600	Consumable Supplies	-	-	-	-	-	-	-	
2258			700	Grants & Subsidies	-	-	-	-	-	-	-	
2259			800	Debt Service	66,667	66,667	33,333	66,666	66,667	-	-	
2260			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2261				Total Disbursements	66,667	66,667	33,333	66,666	66,667	-	-	
2262	095	510		Non-Federal Special Rev.								
2263			200	Revenues	439,169	214,019	-	-	-	-	-	
2264			300	Revenues	68	-	-	-	-	-	-	
2265				Total Revenue	439,237	214,019	-	-	-	-	-	
2266			400	Personal Services	-	-	-	-	-	-	-	
2267			500	Contractual Services	32,000	2,342	524	1,048	-	-	-	
2268			600	Consumable Supplies	363	-	-	-	-	-	-	
2269			700	Grants & Subsidies	-	-	-	-	-	-	-	
2270			800	Debt Service	-	-	-	-	-	-	-	
2271			900	Capital Outlay & Other	455,898	113,400	-	-	-	-	-	
2272				Total Disbursements	488,261	115,742	524	1,046	-	-	-	
2273	098	330		Harbor Tidelands								
2274			200	Revenues	87,600	-	-	-	-	-	-	
2275			300	Revenues	25	-	-	-	-	-	-	
2276				Total Revenue	87,625	-	-	-	-	-	-	
2277			400	Personal Services	-	-	-	-	-	-	-	
2278			500	Contractual Services	37,600	-	-	-	-	-	-	
2279			600	Consumable Supplies	-	-	-	-	-	-	-	
2280			700	Grants & Subsidies	-	-	-	-	-	-	-	
2281			800	Debt Service	-	-	-	-	-	-	-	
2282			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2283				Total Disbursements	37,600	-	-	-	-	-	-	
2284	100	000		Airport Authority								
2285			200	Revenues	1,089,357	1,202,389	1,043,099	2,086,198	1,195,382	1,202,836	-	
2286			300	Revenues	15,633	33,689	17,536	35,072	-	-	-	
2287				Total Revenue	1,104,990	1,236,078	1,060,635	2,121,270	1,195,382	1,202,836	-	
2288			400	Personal Services	-	-	-	-	-	-	-	
2289			500	Contractual Services	-	-	-	-	-	-	-	
2290			600	Consumable Supplies	-	-	-	-	-	-	-	
2291			700	Grants & Subsidies	-	-	-	-	-	-	-	
2292			800	Debt Service	-	-	-	-	-	-	-	
2293			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2294				Total Disbursements	-	-	-	-	-	-	-	
2295	100	307		Airport Authority								
2296			200	Revenues	-	-	-	-	-	-	-	
2297			300	Revenues	585,203	200,270	100,672	201,344	185,000	185,000	-	
2298				Total Revenue	585,203	200,270	100,672	201,344	185,000	185,000	-	
2299			400	Personal Services	564,376	475,829	286,307	572,614	608,747	632,976	-	
2300			500	Contractual Services	558,865	601,332	284,378	568,756	746,545	705,100	-	
2301			600	Consumable Supplies	23,176	29,506	17,470	34,940	60,000	55,100	-	
2302			700	Grants & Subsidies	-	-	-	-	-	-	-	
2303			800	Debt Service	-	-	-	-	-	-	-	
2304			900	Capital Outlay & Other	65,975	586,472	1,323,242	2,646,484	2,397,250	133,000	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2305				Total Disbursements	1,212,392	1,673,139	1,911,397	3,822,794	3,812,542	1,526,176	-	
2306	100	310		FAA AIP					297,872	8,577,150		
2307	was 308		200	Revenues	329,575	327,182						
2308			300	Revenues								
2309				Total Revenue	329,575	327,182			297,872	8,577,150		
2310			400	Personal Services								
2311			500	Contractual Services	41,609	31,514				1,590,618		
2312			600	Consumable Supplies								
2313			700	Grants & Subsidies								
2314			800	Debt Service								
2315			900	Capital Outlay & Other	293,534	282,838				7,230,382		
2316				Total Disbursements	335,143	314,352				8,821,000		
2317	101	307		FAA Grant					40,000			
2318			200	Revenues								
2319			300	Revenues								
2320				Total Revenue					40,000			
2321			400	Personal Services								
2322			500	Contractual Services					40,000			
2323			600	Consumable Supplies								
2324			700	Grants & Subsidies								
2325			800	Debt Service								
2326			900	Capital Outlay & Other								
2327				Total Disbursements					40,000			
2328	101	308		FAA Grant								
2329			200	Revenues								
2330			300	Revenues								
2331				Total Revenue								
2332			400	Personal Services								
2333			500	Contractual Services								
2334			600	Consumable Supplies								
2335			700	Grants & Subsidies								
2336			800	Debt Service								
2337			900	Capital Outlay & Other								
2338				Total Disbursements								
2339	102	307		FAA Land Sale								
2340			200	Revenues								
2341			300	Revenues	237	504	417	834				
2342				Total Revenue	237	504	417	834				
2343			400	Personal Services								
2344			500	Contractual Services								
2345			600	Consumable Supplies								
2346			700	Grants & Subsidies								
2347			800	Debt Service								
2348			900	Capital Outlay & Other								
2349				Total Disbursements								
2350	105	000		Solid Waste								
2351			200	Revenues	4,910,955	4,478,751	4,019,932	8,039,864	4,412,388	4,436,796		
2352			300	Revenues								
2353				Total Revenue	4,910,955	4,478,751	4,019,932	8,039,864	4,412,388	4,436,796		
2354			400	Personal Services	190,472							
2355			500	Contractual Services	4,576,273							

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc: do not key this column				
2							6	2				
3							FY 18 Actual	FY 18	FY 18	FY 19		
4							10/01-03/31	Annualized	Original	Proposed	Complete	
2356			600	Consumable Supplies	38,750							
2357			700	Grants & Subsidies								
2358			800	Debt Service								
2359			900	Capital Outlay & Other								
2360				Total Disbursements	4,805,495							
2361	105	340		Solid Waste-Disposal								
2362			200	Revenues					20,000	40,000		
2363			300	Revenues	19,435	53,336	28,274	56,548				
2364				Total Revenue	19,435	53,336	28,274	56,548	20,000	40,000		
2365			400	Personal Services		201,487	105,536	211,072	270,534	269,288		
2366			500	Contractual Services	36,421	4,085,160	1,995,701	3,991,402	4,250,440	4,660,530		
2367			600	Consumable Supplies		45,122	26,649	53,298	61,750	76,750		
2368			700	Grants & Subsidies								
2369			800	Debt Service								
2370			900	Capital Outlay & Other		586,558						
2371				Total Disbursements	36,421	4,918,327	2,127,886	4,255,772	4,582,724	5,006,568		
2372	107	100		Unemployment Comp								
2373			200	Revenues			792	1,584				
2374			300	Revenues	158	100,651						
2375				Total Revenue	158	100,651	792	1,584				
2376			400	Personal Services								
2377			500	Contractual Services		21,460	11,851	23,702				
2378			600	Consumable Supplies								
2379			700	Grants & Subsidies								
2380			800	Debt Service								
2381			900	Capital Outlay & Other								
2382				Total Disbursements		21,460	11,851	23,702				
2394	114	000		Jackson Co Fire District								
2395			200	Revenues					4,191,721	4,210,431		
2396			300	Revenues								
2397				Total Revenue					4,191,721	4,210,431		
2398			400	Personal Services								
2399			500	Contractual Services								
2400			600	Consumable Supplies								
2401			700	Grants & Subsidies								
2402			800	Debt Service								
2403			900	Capital Outlay & Other								
2404				Total Disbursements								
2405	115	250		Jackson Co Fire District								
2406			200	Revenues	4,288,198	4,256,358	3,847,946	7,695,892				
2407			300	Revenues	23,219	209,042	160,862	321,724		39,600		
2408				Total Revenue	4,311,417	4,465,400	4,008,808	8,017,616		39,600		
2409			400	Personal Services	3,032,517	2,980,772	1,488,194	2,976,388	3,021,715	3,021,715		
2410			500	Contractual Services	418,688	425,818	31,169	62,338	462,200	481,700		
2411			600	Consumable Supplies	96,196	126,353	39,248	78,496	136,500	157,000		
2412			700	Grants & Subsidies	780,000	740,000	340,000	680,000	680,000	540,000		
2413			800	Debt Service	100,755	50,377						
2414			900	Capital Outlay & Other	7,737	129,000	269,605	539,210		60,000		
2415				Total Disbursements	4,435,893	4,452,320	2,168,216	4,336,432	4,300,415	4,260,415		
2427	115	250		Fire Protection								
2428			200	Revenues								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2429			300	Revenues	-	-	-	-	-	-	-	
2430				Total Revenue	-	-	-	-	-	-	-	
2431			400	Personal Services	-	-	-	-	-	-	-	
2432			500	Contractual Services	-	-	-	-	-	-	-	
2433			600	Consumable Supplies	-	-	-	-	-	-	-	
2434			700	Grants & Subsidies	-	-	-	-	-	-	-	
2435			800	Debt Service	-	-	-	-	-	-	-	
2436			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2437				Total Disbursements	-	-	-	-	-	-	-	
2438	125	345		St. Andrews								
2439			200	Revenues	14,056	16,619	6,299	12,598	7,000	6,940		
2440			300	Revenues	91	224	181	362	-	-		
2441				Total Revenue	14,147	16,843	6,480	12,960	7,000	6,940	-	
2442			400	Personal Services	-	-	-	-	-	-	-	
2443			500	Contractual Services	15,756	11,575	6,469	12,938	12,000	19,000		
2444			600	Consumable Supplies	-	-	-	-	-	-	-	
2445			700	Grants & Subsidies	-	-	-	-	-	-	-	
2446			800	Debt Service	-	-	-	-	-	-	-	
2447			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2448				Total Disbursements	15,756	11,575	6,469	12,938	12,000	19,000	-	
2449	126	345		Lighting District								
2450			200	Revenues	33,925	22,385	18,793	37,586	22,185	22,580		
2451			300	Revenues	361	383	273	546	-	-		
2452				Total Revenue	34,286	22,768	19,066	38,132	22,185	22,580	-	
2453			400	Personal Services	-	-	-	-	-	-	-	
2454			500	Contractual Services	29,156	28,900	14,511	29,022	30,000	30,000		
2455			600	Consumable Supplies	-	-	-	-	-	-	-	
2456			700	Grants & Subsidies	-	-	-	-	-	-	-	
2457			800	Debt Service	-	-	-	-	-	-	-	
2458			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2459				Total Disbursements	29,156	28,900	14,511	29,022	30,000	30,000	-	
2460	128	345		Gulf Hills								
2461			200	Revenues	28,912	30,265	24,868	49,736	29,765	29,772		
2462			300	Revenues	1,360	277	210	420	-	-		
2463				Total Revenue	30,272	30,542	25,078	50,156	29,765	29,772	-	
2464			400	Personal Services	-	-	-	-	-	-	-	
2465			500	Contractual Services	24,750	31,535	15,583	31,166	32,000	32,000		
2466			600	Consumable Supplies	-	-	-	-	-	-	-	
2467			700	Grants & Subsidies	-	-	-	-	-	-	-	
2468			800	Debt Service	-	-	-	-	-	-	-	
2469			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2470				Total Disbursements	24,750	31,535	15,583	31,166	32,000	32,000	-	
2471	129	345		Helena LT								
2472			200	Revenues	2,596	2,001	1,294	2,588	1,829	1,898		
2473			300	Revenues	-	-	-	-	-	-		
2474				Total Revenue	2,596	2,001	1,294	2,588	1,829	1,898	-	
2475			400	Personal Services	-	-	-	-	-	-	-	
2476			500	Contractual Services	2,496	2,632	1,383	2,766	2,400	2,760		
2477			600	Consumable Supplies	-	-	-	-	-	-	-	
2478			700	Grants & Subsidies	-	-	-	-	-	-	-	
2479			800	Debt Service	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2480			900	Capital Outlay & Other								
2481				Total Disbursements	2,496	2,632	1,383	2,766	2,400	2,760	-	
2482	150	000		Road								
2483			200	Revenues	21,155,823	19,257,676	14,719,223	29,438,446	15,524,898	17,049,899		
2484			300	Revenues								
2485				Total Revenue	21,155,823	19,257,676	14,719,223	29,438,446	15,524,898	17,049,899	-	
2486			400	Personal Services					0			
2487			500	Contractual Services					0			
2488			600	Consumable Supplies					0			
2489			700	Grants & Subsidies					0			
2490			800	Debt Service								
2491			900	Capital Outlay & Other								
2492				Total Disbursements	-	-	-	-	-	-	-	
2504	150	300		Road-County Wide								
2505			200	Revenues	1,387,056	2,188,864	819,124	1,638,248	4,350,000	4,070,000		
2506			300	Revenues	1,722,165	2,677,517	2,127,669	4,255,338				
2507				Total Revenue	3,109,221	4,866,381	2,946,793	5,893,586	4,350,000	4,070,000	-	
2508			400	Personal Services	5,942,800	5,922,593	3,097,175	6,194,350	6,438,827	6,519,066		
2509			500	Contractual Services	1,062,632	1,358,315	809,026	1,618,052	1,004,500	939,800		
2510			600	Consumable Supplies	1,785,208	1,886,446	882,832	1,765,664	2,667,500	2,661,500		
2511			700	Grants & Subsidies	2,437,445	2,598,997	167,565	335,130	2,870,687	2,900,000		
2512			800	Debt Service								
2513			900	Capital Outlay & Other	10,717,401	10,592,539	3,463,809	6,927,818	10,902,000	10,070,000		
2514				Total Disbursements	21,945,486	22,358,890	8,420,407	16,840,814	23,883,514	23,090,366		
2537	150	305		City of Gautier Paving								
2538			200	Revenues								
2539			300	Revenues								
2540				Total Revenue	-	-	-	-	-	-	-	
2541			400	Personal Services								
2542			500	Contractual Services								
2543			600	Consumable Supplies								
2544			700	Grants & Subsidies								
2545			800	Debt Service								
2546			900	Capital Outlay & Other								
2547				Total Disbursements	-	-	-	-	-	-	-	
2548	156	360		Seawall-Sand Beach Repl								
2549			200	Revenues	3,184,581	2,197,685	1,112,383	2,224,766	1,800,000	1,950,000		
2550			300	Revenues	10,752	29,546	23,427	46,854		30,000		
2551				Total Revenue	3,195,333	2,227,231	1,135,810	2,271,620	1,800,000	1,980,000	-	
2552			400	Personal Services	148,550	154,669	77,562	155,124	199,668	188,320		
2553			500	Contractual Services	7,222	8,660	52,060	104,120	178,000	178,000		
2554			600	Consumable Supplies	49,290	50,134	29,209	58,418	279,000	292,500		
2555			700	Grants & Subsidies								
2556			800	Debt Service								
2557			900	Capital Outlay & Other	1,503,450	2,513,381			2,710,000	1,685,000		
2558				Total Disbursements	1,708,512	2,726,844	158,831	317,662	3,366,668	2,343,820	-	
2559	160	000		Bridge								
2560			200	Revenues	1,729,766	1,780,784	1,524,635	3,049,270	1,746,727	1,920,727		
2561			300	Revenues								
2562				Total Revenue	1,729,766	1,780,784	1,524,635	3,049,270	1,746,727	1,920,727	-	
2563			400	Personal Services					0			

	A	B	C	D	E	F	G	H	I	K	L	
1				For the Fiscal Year Ending September 30, 2019				calc-do not key this column				
2							6	2				
3												
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2564			500	Contractual Services					0	-		
2565			600	Consumable Supplies					0	-		
2566			700	Grants & Subsidies					0	-		
2567			800	Debt Service					0	-		
2568			900	Capital Outlay & Other					0	-		
2569				Total Disbursements								
2570	160	350		Bridge and Culvert								
2571			200	Revenues								
2572			300	Revenues	25,424	664,183	27,172	54,344	350,000	500,000		
2573				Total Revenue	25,424	664,183	27,172	54,344	350,000	500,000		
2574			400	Personal Services	375,004	353,727	187,208	374,416	420,603	431,703		
2575			500	Contractual Services	43,970	193,144	59,087	118,174	232,000	230,500		
2576			600	Consumable Supplies	237,367	212,131	97,664	195,328	474,000	485,600		
2577			700	Grants & Subsidies								
2578			800	Debt Service								
2579			900	Capital Outlay & Other	1,259,729	869,946	388,858	777,716	3,120,000	2,495,000		
2580				Total Disbursements	1,916,070	1,628,948	732,817	1,465,634	4,246,603	3,642,803		
2614	210	000		General Debt Service								
2615			200	Revenues	1,490,099	23,681	327	654				
2616			300	Revenues	8,328							
2617				Total Revenue	1,498,427	23,681	327	654				
2618			400	Personal Services								
2619			500	Contractual Services								
2620			600	Consumable Supplies								
2621			700	Grants & Subsidies								
2622			800	Debt Service	627,375				576,108	547,580		
2623			900	Capital Outlay & Other								
2624				Total Disbursements	627,375				576,108	547,580		
2625	211	000		Community Disaster Loan								
2626			200	Revenues	17	74	26	52				
2627			300	Revenues	11,272	9,241	33,705	67,410				
2628				Total Revenue	11,289	9,315	33,731	67,462				
2629			400	Personal Services								
2630			500	Contractual Services								
2631			600	Consumable Supplies								
2632			700	Grants & Subsidies								
2633			800	Debt Service								
2634			900	Capital Outlay & Other								
2635				Total Disbursements								
2636	212	000		Refunding Bond, Series 2002								
2637			200	Revenues								
2638			300	Revenues								
2639				Total Revenue								
2640			400	Personal Services								
2641			500	Contractual Services								
2642			600	Consumable Supplies								
2643			700	Grants & Subsidies								
2644			800	Debt Service								
2645			900	Capital Outlay & Other								
2646				Total Disbursements								
2647	213	820		Sunplex								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3												
4												
					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2648			200	Revenues	-	-	-	-	-	-	-	
2649			300	Revenues	126,612	165,175	89,375	178,750	178,750	178,750	-	
2650				Total Revenue	126,612	165,175	89,375	178,750	178,750	178,750	-	
2651			400	Personal Services	-	-	-	-	-	-	-	
2652			500	Contractual Services	-	-	-	-	-	-	-	
2653			600	Consumable Supplies	-	-	-	-	-	-	-	
2654			700	Grants & Subsidies	-	-	-	-	-	-	-	
2655			800	Debt Service	-	-	-	-	-	-	-	
2656			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2657				Total Disbursements	-	-	-	-	-	-	-	
2691	220	000		Roads								
2692			200	Revenues	4,165	235	63	126	-	-	-	
2693			300	Revenues	930	-	-	-	-	-	-	
2694				Total Revenue	5,095	235	63	126	-	-	-	
2695			400	Personal Services	-	-	-	-	-	-	-	
2696			500	Contractual Services	-	-	-	-	-	-	-	
2697			600	Consumable Supplies	-	-	-	-	-	-	-	
2698			700	Grants & Subsidies	-	-	-	-	-	-	-	
2699			800	Debt Service	-	-	-	-	-	-	-	
2700			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2701				Total Disbursements	-	-	-	-	-	-	-	
2713	220	801		Road & Bridge 2017								
2714			200	Revenues	1,791,117	1,236,034	625,647	1,251,294	-	-	-	
2715			300	Revenues	-	-	-	-	-	-	-	
2716				Total Revenue	1,791,117	1,236,034	625,647	1,251,294	-	-	-	
2717			400	Personal Services	-	-	-	-	-	-	-	
2718			500	Contractual Services	-	-	-	-	-	-	-	
2719			600	Consumable Supplies	-	-	-	-	-	-	-	
2720			700	Grants & Subsidies	-	-	-	-	-	-	-	
2721			800	Debt Service	852,528	1,191,525	-	-	-	658,420	-	
2722			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2723				Total Disbursements	852,528	1,191,525	-	-	-	658,420	-	
2724	260	000		Port								
2725			200	Revenues	9,333	420	100	200	-	-	-	
2726			300	Revenues	25,179	-	19	38	-	-	-	
2727				Total Revenue	34,512	420	119	238	-	-	-	
2728			400	Personal Services	-	-	-	-	-	-	-	
2729			500	Contractual Services	-	-	-	-	-	-	-	
2730			600	Consumable Supplies	-	-	-	-	-	-	-	
2731			700	Grants & Subsidies	-	-	-	-	-	-	-	
2732			800	Debt Service	149,987	-	-	-	-	-	-	
2733			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2734				Total Disbursements	149,987	-	-	-	-	-	-	
2735	260	803		Port G.O. Bond Series 2015								
2736			200	Revenues	-	-	-	-	-	-	-	
2737			300	Revenues	147,600	-	-	-	-	-	-	
2738				Total Revenue	147,600	-	-	-	-	-	-	
2739			400	Personal Services	-	-	-	-	-	-	-	
2740			500	Contractual Services	-	-	-	-	-	-	-	
2741			600	Consumable Supplies	-	-	-	-	-	-	-	
2742			700	Grants & Subsidies	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019				calc-do not key this column			
2							6	2			
3							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
4							FY 16 Actual	FY 17 Actual			
2743			800	Debt Service				4.937	2.469	4.938	
2744			900	Capital Outlay & Other							
2745				Total Disbursements			-	4.937	2.469	4.938	
2746	260	810		Northrup Grumman							
2747			200	Revenues							
2748			300	Revenues			1,056,550	1,111,500	555,750	1,111,500	1,111,500
2749				Total Revenue			1,056,550	1,111,500	555,750	1,111,500	1,111,500
2750			400	Personal Services							
2751			500	Contractual Services							
2752			600	Consumable Supplies							
2753			700	Grants & Subsidies							
2754			800	Debt Service							
2755			900	Capital Outlay & Other							
2756				Total Disbursements			-	-	-	-	-
2757	260	809		GO Refunding Series 2013							
2758			200	Revenues							
2759			300	Revenues							
2760				Total Revenue			-	-	-	-	-
2761			400	Personal Services							
2762			500	Contractual Services							
2763			600	Consumable Supplies							
2764			700	Grants & Subsidies							
2765			800	Debt Service			1,364,325		48,488	96,976	1,332,100
2766			900	Capital Outlay & Other							
2767				Total Disbursements			1,364,325		48,488	96,976	1,332,100
2768	260	811		Northrup Grumman 2005							
2769			200	Revenues							
2770			300	Revenues							
2771				Total Revenue			-	-	-	-	-
2772			400	Personal Services							
2773			500	Contractual Services							
2774			600	Consumable Supplies							
2775			700	Grants & Subsidies							
2776			800	Debt Service							
2777			900	Capital Outlay & Other							
2778				Total Disbursements			-	-	-	-	-
2779	260	813		Dredging-imp 94 B							
2780			200	Revenues							
2781			300	Revenues							
2782				Total Revenue			-	-	-	-	-
2783			400	Personal Services							
2784			500	Contractual Services							
2785			600	Consumable Supplies							
2786			700	Grants & Subsidies							
2787			800	Debt Service							
2788			900	Capital Outlay & Other							
2789				Total Disbursements			-	-	-	-	-
2790	260	814		MBIA-Hamm							
2791			200	Revenues							
2792			300	Revenues			500,000				
2793				Total Revenue			500,000				

	A	B	C	D	E	F	G	H	I	K	L
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2							6	2			
3							FY 18 Actual	FY 18	FY 18	FY 19	
4							10/01-03/31	Annualized	Original	Proposed	Complete
2794			400	Personal Services	-	-	-	-	-	-	-
2795			500	Contractual Services	-	-	-	-	-	-	-
2796			600	Consumable Supplies	-	-	-	-	-	-	-
2797			700	Grants & Subsidies	-	-	-	-	-	-	-
2798			800	Debt Service	-	-	-	-	-	-	-
2799			900	Capital Outlay & Other	-	-	-	-	-	-	-
2800				Total Disbursements	-	-	-	-	-	-	-
2801	260	815		Series 2011 B							
2802			200	Revenues	-	-	-	-	-	-	-
2803			300	Revenues	-	-	-	-	-	-	-
2804				Total Revenue	-	-	-	-	-	-	-
2805			400	Personal Services	-	-	-	-	-	-	-
2806			500	Contractual Services	-	-	-	-	-	-	-
2807			600	Consumable Supplies	-	-	-	-	-	-	-
2808			700	Grants & Subsidies	-	-	-	-	-	-	-
2809			800	Debt Service	501,406	502,756	9,034	18,068	501,368	-	-
2810			900	Capital Outlay & Other	-	-	-	-	-	-	-
2811				Total Disbursements	501,406	502,756	9,034	18,068	501,368	-	-
2812	260	816		Improvement 1998							
2813			200	Revenues	-	-	-	-	-	-	-
2814			300	Revenues	-	-	-	-	-	-	-
2815				Total Revenue	-	-	-	-	-	-	-
2816			400	Personal Services	-	-	-	-	-	-	-
2817			500	Contractual Services	-	-	-	-	-	-	-
2818			600	Consumable Supplies	-	-	-	-	-	-	-
2819			700	Grants & Subsidies	-	-	-	-	-	-	-
2820			800	Debt Service	-	-	-	-	-	-	-
2821			900	Capital Outlay & Other	-	-	-	-	-	-	-
2822				Total Disbursements	-	-	-	-	-	-	-
2823	260	817		Refunding Bond, Series 2002							
2824			200	Revenues	-	-	-	-	-	-	-
2825			300	Revenues	-	-	-	-	-	-	-
2826				Total Revenue	-	-	-	-	-	-	-
2827			400	Personal Services	-	-	-	-	-	-	-
2828			500	Contractual Services	-	-	-	-	-	-	-
2829			600	Consumable Supplies	-	-	-	-	-	-	-
2830			700	Grants & Subsidies	-	-	-	-	-	-	-
2831			800	Debt Service	-	-	-	-	-	-	-
2832			900	Capital Outlay & Other	-	-	-	-	-	-	-
2833				Total Disbursements	-	-	-	-	-	-	-
2834	260	818		Refunding 2003							
2835			200	Revenues	-	-	-	-	-	-	-
2836			300	Revenues	-	-	-	-	-	-	-
2837				Total Revenue	-	-	-	-	-	-	-
2838			400	Personal Services	-	-	-	-	-	-	-
2839			500	Contractual Services	-	-	-	-	-	-	-
2840			600	Consumable Supplies	-	-	-	-	-	-	-
2841			700	Grants & Subsidies	-	-	-	-	-	-	-
2842			800	Debt Service	-	-	-	-	-	-	-
2843			900	Capital Outlay & Other	-	-	-	-	-	-	-
2844				Total Disbursements	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019				calc-do not key this column			
2											
3							6	2			
4							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
2845	260	819		Moss Point Industrial Park							
2846			200	Revenues	-	-	-	-	-	-	-
2847			300	Revenues	-	-	-	-	-	-	-
2848				Total Revenue	-	-	-	-	-	-	-
2849			400	Personal Services	-	-	-	-	-	-	-
2850			500	Contractual Services	-	-	-	-	-	-	-
2851			600	Consumable Supplies	-	-	-	-	-	-	-
2852			700	Grants & Subsidies	-	-	-	-	-	-	-
2853			800	Debt Service	-	-	-	-	-	-	-
2854			900	Capital Outlay & Other	-	-	-	-	-	-	-
2855				Total Disbursements	-	-	-	-	-	-	-
2856	260	820		Series 2011 A							
2857			200	Revenues	-	-	-	-	-	-	-
2858			300	Revenues	-	-	-	-	-	-	-
2859				Total Revenue	-	-	-	-	-	-	-
2860			400	Personal Services	-	-	-	-	-	-	-
2861			500	Contractual Services	-	-	-	-	-	-	-
2862			600	Consumable Supplies	-	-	-	-	-	-	-
2863			700	Grants & Subsidies	-	-	-	-	-	-	-
2864			800	Debt Service	-	-	-	-	-	-	-
2865			900	Capital Outlay & Other	-	-	-	-	-	-	-
2866				Total Disbursements	-	-	-	-	-	-	-
2867	300	300		Road Improvements 12-04							
2868			200	Revenues	-	-	-	-	-	-	-
2869			300	Revenues	-	-	-	-	-	-	-
2870				Total Revenue	-	-	-	-	-	-	-
2871			400	Personal Services	-	-	-	-	-	-	-
2872			500	Contractual Services	-	-	-	-	-	-	-
2873			600	Consumable Supplies	-	-	-	-	-	-	-
2874			700	Grants & Subsidies	-	-	-	-	-	-	-
2875			800	Debt Service	-	-	-	-	-	-	-
2876			900	Capital Outlay & Other	-	-	-	-	-	-	-
2877				Total Disbursements	-	-	-	-	-	-	-
2878	301	300		OS Road Water & Sewer							
2879			200	Revenues	-	-	-	-	-	-	-
2880			300	Revenues	-	-	-	-	-	-	-
2881				Total Revenue	-	-	-	-	-	-	-
2882			400	Personal Services	-	-	-	-	-	-	-
2883			500	Contractual Services	-	-	-	-	-	-	-
2884			600	Consumable Supplies	-	-	-	-	-	-	-
2885			700	Grants & Subsidies	-	-	-	-	-	-	-
2886			800	Debt Service	-	-	-	-	-	-	-
2887			900	Capital Outlay & Other	-	-	-	-	-	-	-
2888				Total Disbursements	-	-	-	-	-	-	-
2889	302	000		GO Note Series 2010A							
2890			200	Revenues	-	-	-	-	-	-	-
2891			300	Revenues	-	-	-	-	-	-	-
2892				Total Revenue	-	-	-	-	-	-	-
2893			400	Personal Services	-	-	-	-	-	-	-
2894			500	Contractual Services	-	-	-	-	-	-	-
2895			600	Consumable Supplies	-	-	-	-	-	-	-

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
4						FY 16 Actual	FY 17 Actual					
2896			700	Grants & Subsidies	-	-	-	-	-	-	-	
2897			800	Debt Service	-	-	-	-	-	-	-	
2898			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2899				Total Disbursements	-	-	-	-	-	-	-	
2900	302	100		GO Note Series 2010A								
2901			200	Revenues	-	-	-	-	-	-	-	
2902			300	Revenues	418	-	-	-	-	-	-	
2903				Total Revenue	418	-	-	-	-	-	-	
2904			400	Personal Services	-	-	-	-	-	-	-	
2905			500	Contractual Services	-	-	-	-	-	-	-	
2906			600	Consumable Supplies	-	-	-	-	-	-	-	
2907			700	Grants & Subsidies	-	-	-	-	-	-	-	
2908			800	Debt Service	-	-	-	-	-	-	-	
2909			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2910				Total Disbursements	-	-	-	-	-	-	-	
2911	302	300		GO Note Series 2010A								
2912			200	Revenues	-	-	-	-	-	-	-	
2913			300	Revenues	-	-	-	-	-	-	-	
2914				Total Revenue	-	-	-	-	-	-	-	
2915			400	Personal Services	-	-	-	-	-	-	-	
2916			500	Contractual Services	-	-	-	-	-	-	-	
2917			600	Consumable Supplies	-	-	-	-	-	-	-	
2918			700	Grants & Subsidies	-	-	-	-	-	-	-	
2919			800	Debt Service	-	-	-	-	-	-	-	
2920			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2921				Total Disbursements	-	-	-	-	-	-	-	
2922	305	220		Jackson Cty Detention Center								
2923			200	Revenues	588	-	-	-	-	-	-	
2924			300	Revenues	1,229,644	928,733	-	-	-	-	-	
2925				Total Revenue	1,230,232	928,733	-	-	-	-	-	
2926			400	Personal Services	-	-	-	-	-	-	-	
2927			500	Contractual Services	244,919	-	-	-	-	-	-	
2928			600	Consumable Supplies	-	-	-	-	-	-	-	
2929			700	Grants & Subsidies	-	-	-	-	-	-	-	
2930			800	Debt Service	-	-	-	-	-	-	-	
2931			900	Capital Outlay & Other	1,327,872	463,568	-	-	-	-	-	
2932				Total Disbursements	1,572,791	463,568	-	-	-	-	-	
2933	306	0		Inner Harbor Projects								
2934			200	Revenues	-	59,852	-	-	-	-	-	
2935			300	Revenues	-	-	25,000	50,000	-	-	-	
2936				Total Revenue	-	59,852	25,000	50,000	-	-	-	
2937			400	Personal Services	-	-	-	-	-	-	-	
2938			500	Contractual Services	14,486	-	-	-	-	-	-	
2939			600	Consumable Supplies	-	-	-	-	-	-	-	
2940			700	Grants & Subsidies	-	-	-	-	-	-	-	
2941			800	Debt Service	-	-	-	-	-	-	-	
2942			900	Capital Outlay & Other	115,888	39,977	-	-	-	-	-	
2943				Total Disbursements	130,374	39,977	-	-	-	-	-	
2944	307	100		Cap Imp. 2012								
2945			200	Revenues	-	-	-	-	-	-	-	
2946			300	Revenues	5,613	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
2947				Total Revenue	5,613	-	-	-	-	-	-	
2948			400	Personal Services	-	-	-	-	-	-	-	
2949			500	Contractual Services	3,648	-	-	-	-	-	-	
2950			600	Consumable Supplies	-	-	-	-	-	-	-	
2951			700	Grants & Subsidies	-	-	-	-	-	-	-	
2952			800	Debt Service	-	-	-	-	-	-	-	
2953			900	Capital Outlay & Other	-	-	-	-	-	1,400,000	-	
2954				Total Disbursements	3,648	-	-	-	-	1,400,000	-	
2955	307	100		Cap Imp. 2012								
2956			200	Revenues	150,000	-	-	-	-	-	-	
2957			300	Revenues	100,000	394,366	-	-	-	-	-	
2958				Total Revenue	250,000	394,366	-	-	-	-	-	
2959			400	Personal Services	-	-	-	-	-	-	-	
2960			500	Contractual Services	19,047	-	-	-	-	-	-	
2961			600	Consumable Supplies	-	-	-	-	-	-	-	
2962			700	Grants & Subsidies	-	-	-	-	-	-	-	
2963			800	Debt Service	-	-	-	-	-	-	-	
2964			900	Capital Outlay & Other	1,025,226	50,093	-	-	-	-	-	
2965				Total Disbursements	1,044,273	50,093	-	-	-	-	-	
2966	309	307		Hangar/Temporary Terminal								
2967			200	Revenues	-	-	-	-	-	-	-	
2968			300	Revenues	-	109,611	-	-	-	-	-	
2969				Total Revenue	-	109,611	-	-	-	-	-	
2970			400	Personal Services	-	-	-	-	-	-	-	
2971			500	Contractual Services	97,111	-	-	-	-	-	-	
2972			600	Consumable Supplies	-	-	-	-	-	-	-	
2973			700	Grants & Subsidies	-	-	-	-	-	-	-	
2974			800	Debt Service	-	-	-	-	-	-	-	
2975			900	Capital Outlay & Other	-	-	-	-	-	-	-	
2976				Total Disbursements	97,111	-	-	-	-	-	-	
2977	311	640		Gen Oblig Note 2016A								
2978			200	Revenues	-	-	-	-	-	-	-	
2979			300	Revenues	1,797,667	1,103,005	-	-	-	-	-	
2980				Total Revenue	1,797,667	1,103,005	-	-	-	-	-	
2981			400	Personal Services	-	-	-	-	-	-	-	
2982			500	Contractual Services	51,544	-	-	-	-	-	-	
2983			600	Consumable Supplies	-	-	-	-	-	-	-	
2984			700	Grants & Subsidies	-	-	-	-	-	-	-	
2985			800	Debt Service	-	-	-	-	-	-	-	
2986			900	Capital Outlay & Other	1,746,123	1,103,005	-	-	-	-	-	
2987				Total Disbursements	1,797,667	1,103,005	-	-	-	-	-	
2988	360	000		Capital Improvement								
2989			200	Revenues	2,007,809	24,716	350	700	-	-	-	
2990			300	Revenues	-	-	-	-	-	-	-	
2991				Total Revenue	2,007,809	24,716	350	700	-	-	-	
2992			400	Personal Services	-	-	-	-	-	-	-	
2993			500	Contractual Services	-	-	-	-	-	-	-	
2994			600	Consumable Supplies	-	-	-	-	-	-	-	
2995			700	Grants & Subsidies	-	-	-	-	-	-	-	
2996			800	Debt Service	-	-	-	-	-	-	-	
2997			900	Capital Outlay & Other	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column			
2							6	2			
3							FY 18 Actual	FY 18	FY 18	FY 19	
4							10/01-03/31	Annualized	Original	Proposed	Complete
						FY 16 Actual	FY 17 Actual				
2998						-	-	-	-	-	-
2999	360	500		Recreation							
3000			200	Revenues							
3001			300	Revenues		16,148	13,385	7,135	14,270		
3002				Total Revenue		16,148	13,385	7,135	14,270		
3003			400	Personal Services							
3004			500	Contractual Services		72,632					
3005			600	Consumable Supplies							
3006			700	Grants & Subsidies							
3007			800	Debt Service							
3008			900	Capital Outlay & Other		2,336,971	1,283,000			258,400	
3009				Total Disbursements		2,409,603	1,283,000			258,400	
3054	380	380		Industrial Water							
3055			200	Revenues		1,052,709	22,971				
3056			300	Revenues		94,464					
3057				Total Revenue		1,147,173	22,971				
3058			400	Personal Services							
3059			500	Contractual Services		106,499					
3060			600	Consumable Supplies							
3061			700	Grants & Subsidies							
3062			800	Debt Service							
3063			900	Capital Outlay & Other		840,325					
3064				Total Disbursements		946,824					
3065	381	000		Highway 611 Flyover							
3066			200	Revenues							
3067			300	Revenues							
3068				Total Revenue							
3069			400	Personal Services							
3070			500	Contractual Services							
3071			600	Consumable Supplies							
3072			700	Grants & Subsidies							
3073			800	Debt Service							
3074			900	Capital Outlay & Other							
3075				Total Disbursements							
3076	381	100		Highway 611 Flyover							
3077			200	Revenues		285,163					
3078			300	Revenues							
3079				Total Revenue		285,163					
3080			400	Personal Services							
3081			500	Contractual Services		63,400					
3082			600	Consumable Supplies							
3083			700	Grants & Subsidies							
3084			800	Debt Service							
3085			900	Capital Outlay & Other		221,810					
3086				Total Disbursements		285,210					
3098	384	000		CIAP Projects							
3099			200	Revenues		3,527,464	1,870,569				
3100			300	Revenues							
3101				Total Revenue		3,527,464	1,870,569				
3102			400	Personal Services							
3103			500	Contractual Services		3,658,967					

	A	B	C	D	E	F	G	H	I	K	L	
1				For the Fiscal Year Ending September 30, 2019					calc do not key this column			
2							6	2				
3												
4												
					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
3104			600	Consumable Supplies								
3105			700	Grants & Subsidies								
3106			800	Debt Service								
3107			900	Capital Outlay & Other								
3108				Total Disbursements	3,658,967							
3120	386	100		Moss Point Industrial Park								
3121			200	Revenues								
3122			300	Revenues								
3123				Total Revenue								
3124			400	Personal Services								
3125			500	Contractual Services								
3126			600	Consumable Supplies								
3127			700	Grants & Subsidies								
3128			800	Debt Service								
3129			900	Capital Outlay & Other								
3130				Total Disbursements								
3153	401	000		ADC Canteen								
3154			200	Revenues								
3155			300	Revenues								
3156				Total Revenue								
3157			400	Personal Services								
3158			500	Contractual Services	1,110							
3159			600	Consumable Supplies	29,019							
3160			700	Grants & Subsidies								
3161			800	Debt Service								
3162			900	Capital Outlay & Other								
3163				Total Disbursements	30,129							
3164	401	220		ADC Canteen								
3165			200	Revenues								
3166			300	Revenues	57,283	53,834	27,562	55,124		50,000		
3167				Total Revenue	57,283	53,834	27,562	55,124		50,000		
3168			400	Personal Services								
3169			500	Contractual Services		11,900	10,200	20,400	23,000	27,000		
3170			600	Consumable Supplies		20,445	6,076	12,152	14,000	23,000		
3171			700	Grants & Subsidies								
3172			800	Debt Service								
3173			900	Capital Outlay & Other								
3174				Total Disbursements		32,345	16,276	32,552	37,000	50,000		
3175	402	000		Ocean Springs Harbor								
3176			200	Revenues								
3177			300	Revenues								
3178				Total Revenue								
3179			400	Personal Services		118,274						
3180			500	Contractual Services		64,388						
3181			600	Consumable Supplies		7,665						
3182			700	Grants & Subsidies								
3183			800	Debt Service								
3184			900	Capital Outlay & Other		47,383						
3185				Total Disbursements		237,710						
3186	402	503		Ocean Springs Harbor								
3187			200	Revenues								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2												
3							6	2				
4							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
3188			300	Revenues	255,930	260,141	152,174	304,348	275,000	276,350		
3189				Total Revenue	255,930	260,141	152,174	304,348	275,000	276,350		
3190			400	Personal Services		116,772	47,748	95,496	120,398	118,931		
3191			500	Contractual Services		80,158	27,845	55,690	95,300	93,925		
3192			600	Consumable Supplies		15,269	4,548	9,096	13,750	13,550		
3193			700	Grants & Subsidies								
3194			800	Debt Service								
3195			900	Capital Outlay & Other		21,895	21,895	43,790		1,000		
3196				Total Disbursements		237,514	102,036	204,072	229,448	227,406		
3197	404	000		Golf Course								
3198			200	Revenues								
3199			300	Revenues								
3200				Total Revenue								
3201			400	Personal Services								
3202			500	Contractual Services								
3203			600	Consumable Supplies								
3204			700	Grants & Subsidies								
3205			800	Debt Service								
3206			900	Capital Outlay & Other								
3207				Total Disbursements								
3208	404	502		Golf Course								
3209			200	Revenues	730,684	1,869,441						
3210			300	Revenues			938,289	1,876,578	1,200,000	1,100,000		
3211				Total Revenue	730,684	1,869,441	938,289	1,876,578	1,200,000	1,100,000		
3212			400	Personal Services	582,756	573,032	284,867	569,734	569,759	694,828		
3213			500	Contractual Services	90,957	127,425	81,658	163,316	101,860	110,060		
3214			600	Consumable Supplies	140,690	140,475	51,402	102,804	163,700	186,300		
3215			700	Grants & Subsidies								
3216			800	Debt Service								
3217			900	Capital Outlay & Other		468,147	990,690	1,981,380	289,500	116,300		
3218				Total Disbursements	814,403	1,309,079	1,408,617	2,817,234	1,124,819	1,107,488		
3230	501	100		Self Fund Health								
3231			200	Revenues								
3232			300	Revenues	7,836,644	8,426,713	5,075,632	10,151,264	8,600,000	8,760,000		
3233				Total Revenue	7,836,644	8,426,713	5,075,632	10,151,264	8,600,000	8,760,000		
3234			400	Personal Services								
3235			500	Contractual Services	8,198,625	8,713,274	4,282,381	8,564,762	8,600,000	8,760,000		
3236			600	Consumable Supplies								
3237			700	Grants & Subsidies								
3238			800	Debt Service								
3239			900	Capital Outlay & Other								
3240				Total Disbursements	8,198,625	8,713,274	4,282,381	8,564,762	8,600,000	8,760,000		
3241	502	100		Workers Comp								
3242			200	Revenues								
3243			300	Revenues	1,220,528	1,251,644	651,360	1,302,720	1,100,000	768,000		
3244				Total Revenue	1,220,528	1,251,644	651,360	1,302,720	1,100,000	768,000		
3245			400	Personal Services								
3246			500	Contractual Services	612,472	565,708	169,649	339,298	680,000	768,000		
3247			600	Consumable Supplies								
3248			700	Grants & Subsidies								
3249			800	Debt Service								

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc do not key this column				
2							6	2				
3							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
4						FY 16 Actual	FY 17 Actual					
3250			900	Capital Outlay & Other			300,000	700,000	1,400,000	1,400,000		
3251				Total Disbursements	612,472	865,708	869,649	1,739,298	2,080,000	768,000	-	
3252	650	000		State Fees Clearing								
3253			200	Revenues	1,135,342	1,050,568	486,846	973,692	-	-	-	
3254			300	Revenues	-	-	-	-	-	-	-	
3255				Total Revenue	1,135,342	1,050,568	486,846	973,692	-	-	-	
3256			400	Personal Services	-	-	-	-	-	-	-	
3257			500	Contractual Services	-	-	-	-	-	-	-	
3258			600	Consumable Supplies	-	-	-	-	-	-	-	
3259			700	Grants & Subsidies	1,129,793	959,836	577,578	1,155,156	-	-	-	
3260			800	Debt Service	-	-	-	-	-	-	-	
3261			900	Capital Outlay & Other	5,549	-	-	-	-	-	-	
3262				Total Disbursements	1,135,342	959,836	577,578	1,155,156	-	-	-	
3263	651	163		Youth Court Restitution								
3264			200	Revenues	-	-	-	-	-	-	-	
3265			300	Revenues	(33)	126	(1,090)	(2,180)	-	-	-	
3266				Total Revenue	(33)	126	(1,090)	(2,180)	-	-	-	
3267			400	Personal Services	-	-	-	-	-	-	-	
3268			500	Contractual Services	-	-	-	-	-	-	-	
3269			600	Consumable Supplies	-	-	-	-	-	-	-	
3270			700	Grants & Subsidies	-	-	-	-	-	-	-	
3271			800	Debt Service	-	-	-	-	-	-	-	
3272			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3273				Total Disbursements	-	-	-	-	-	-	-	
3274	654	000		Jackson Geo Reg Library								
3275			200	Revenues	2,743,767	2,756,047	2,387,961	4,775,922	2,736,000	2,754,000	-	
3276			300	Revenues	-	-	-	-	-	-	-	
3277				Total Revenue	2,743,767	2,756,047	2,387,961	4,775,922	2,736,000	2,754,000	-	
3278			400	Personal Services	-	-	-	-	-	-	-	
3279			500	Contractual Services	-	-	-	-	-	-	-	
3280			600	Consumable Supplies	-	-	-	-	-	-	-	
3281			700	Grants & Subsidies	-	-	-	-	-	-	-	
3282			800	Debt Service	-	-	-	-	-	-	-	
3283			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3284				Total Disbursements	-	-	-	-	-	-	-	
3285	654	530		Jackson Geo Reg Library								
3286			200	Revenues	-	-	-	-	-	-	-	
3287			300	Revenues	-	-	-	-	-	-	-	
3288				Total Revenue	-	-	-	-	-	-	-	
3289			400	Personal Services	-	-	-	-	-	-	-	
3290			500	Contractual Services	-	-	-	-	-	-	-	
3291			600	Consumable Supplies	-	-	-	-	-	-	-	
3292			700	Grants & Subsidies	2,731,252	2,751,451	2,331,256	4,662,512	2,736,000	2,754,000	-	
3293			800	Debt Service	-	-	-	-	-	-	-	
3294			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3295				Total Disbursements	2,731,252	2,751,451	2,331,256	4,662,512	2,736,000	2,754,000	-	
3296	656	345		West JC Utility District								
3297			200	Revenues	286,897	298,491	237,540	475,080	290,153	293,299	-	
3298			300	Revenues	-	-	-	-	-	-	-	
3299				Total Revenue	286,897	298,491	237,540	475,080	290,153	293,299	-	
3300			400	Personal Services	-	-	-	-	-	-	-	

	A	B	C	D	E	F	G	H	I	K	L
1				For the Fiscal Year Ending September 30, 2019				calc-do not key this column			
2							6	2			
3											
4					FY 16 Actual	FY 17 Actual	FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete
3301			500	Contractual Services	-	-	-	-	-	-	-
3302			600	Consumable Supplies	-	-	-	-	-	-	-
3303			700	Grants & Subsidies	285,239	297,795	234,085	468,170	290,153	293,299	-
3304			800	Debt Service	-	-	-	-	-	-	-
3305			900	Capital Outlay & Other	-	-	-	-	-	-	-
3306				Total Disbursements	285,239	297,795	234,085	468,170	290,153	293,299	-
3307	657	251		GP/St. Andrews Fire Dist							
3308			200	Revenues	116,638	122,626	100,633	201,266	118,200	120,000	-
3309			300	Revenues	-	-	-	-	-	-	-
3310				Total Revenue	116,638	122,626	100,633	201,266	118,200	120,000	-
3311			400	Personal Services	-	-	-	-	-	-	-
3312			500	Contractual Services	-	-	-	-	-	-	-
3313			600	Consumable Supplies	-	-	-	-	-	-	-
3314			700	Grants & Subsidies	116,730	122,600	101,072	202,144	118,200	120,000	-
3315			800	Debt Service	-	-	-	-	-	-	-
3316			900	Capital Outlay & Other	-	-	-	-	-	-	-
3317				Total Disbursements	116,730	122,600	101,072	202,144	118,200	120,000	-
3318	658	251		GP/St. Andrews Fire Dist							
3319			200	Revenues	267,354	296,293	243,529	487,058	286,044	290,400	-
3320			300	Revenues	-	-	-	-	-	-	-
3321				Total Revenue	267,354	296,293	243,529	487,058	286,044	290,400	-
3322			400	Personal Services	-	-	-	-	-	-	-
3323			500	Contractual Services	-	-	-	-	-	-	-
3324			600	Consumable Supplies	-	-	-	-	-	-	-
3325			700	Grants & Subsidies	267,564	295,339	244,585	489,170	286,044	290,400	-
3326			800	Debt Service	-	-	-	-	-	-	-
3327			900	Capital Outlay & Other	-	-	-	-	-	-	-
3328				Total Disbursements	267,564	295,339	244,585	489,170	286,044	290,400	-
3329	659	251		Escatawpa Utility Dist							
3330			200	Revenues	1,804	21	2	4	-	-	-
3331			300	Revenues	-	-	-	-	-	-	-
3332				Total Revenue	1,804	21	2	4	-	-	-
3333			400	Personal Services	-	-	-	-	-	-	-
3334			500	Contractual Services	-	-	-	-	-	-	-
3335			600	Consumable Supplies	-	-	-	-	-	-	-
3336			700	Grants & Subsidies	6,605	45	7	14	-	-	-
3337			800	Debt Service	-	-	-	-	-	-	-
3338			900	Capital Outlay & Other	-	-	-	-	-	-	-
3339				Total Disbursements	6,605	45	7	14	-	-	-
3351	680	200		Task Force Seizure							
3352			200	Revenues	388,937	-	-	-	-	-	-
3353			300	Revenues	-	1,440,456	1,152,923	2,305,846	-	-	-
3354				Total Revenue	388,937	1,440,456	1,152,923	2,305,846	-	-	-
3355			400	Personal Services	-	-	-	-	-	-	-
3356			500	Contractual Services	-	-	-	-	-	-	-
3357			600	Consumable Supplies	-	-	-	-	-	-	-
3358			700	Grants & Subsidies	-	-	-	-	-	-	-
3359			800	Debt Service	-	-	-	-	-	-	-
3360			900	Capital Outlay & Other	282,292	278,930	1,136,918	2,273,836	-	-	-
3361				Total Disbursements	282,292	278,930	1,136,918	2,273,836	-	-	-
3373	681	000		Payroll Clearing							

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3							FY 18 Actual 10/01-03/31	FY 18 Annualized	FY 18 Original	FY 19 Proposed	Complete	
4					FY 16 Actual	FY 17 Actual						
3374			200	Revenues	-	-	-	-	-	-	-	
3375			300	Revenues	-	(15)	-	-	-	-	-	
3376				Total Revenue	-	(15)	-	-	-	-	-	
3377			400	Personal Services	-	-	-	-	-	-	-	
3378			500	Contractual Services	-	1,504	1,432	2,864	-	-	-	
3379			600	Consumable Supplies	-	-	-	-	-	-	-	
3380			700	Grants & Subsidies	-	-	-	-	-	-	-	
3381			800	Debt Service	-	-	-	-	-	-	-	
3382			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3383				Total Disbursements	-	1,504	1,432	2,864	-	-	-	
3384	690	550		MGCCC-Maintenance								
3385			200	Revenues	4,767,396	5,010,928	4,435,700	8,871,400	4,945,500	4,945,500	-	
3386			300	Revenues	-	-	-	-	-	-	-	
3387				Total Revenue	4,767,396	5,010,928	4,435,700	8,871,400	4,945,500	4,945,500	-	
3388			400	Personal Services	-	-	-	-	-	-	-	
3389			500	Contractual Services	-	-	-	-	-	-	-	
3390			600	Consumable Supplies	-	-	-	-	-	-	-	
3391			700	Grants & Subsidies	4,770,307	4,996,187	4,347,840	8,695,680	4,945,500	4,945,500	-	
3392			800	Debt Service	-	-	-	-	-	-	-	
3393			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3394				Total Disbursements	4,770,307	4,996,187	4,347,840	8,695,680	4,945,500	4,945,500	-	
3395	692	550		MGCCC-Bond								
3396			200	Revenues	3,371,836	3,506,559	3,103,268	6,206,536	3,459,185	3,459,185	-	
3397			300	Revenues	-	-	-	-	-	-	-	
3398				Total Revenue	3,371,836	3,506,559	3,103,268	6,206,536	3,459,185	3,459,185	-	
3399			400	Personal Services	-	-	-	-	-	-	-	
3400			500	Contractual Services	-	-	-	-	-	-	-	
3401			600	Consumable Supplies	-	-	-	-	-	-	-	
3402			700	Grants & Subsidies	3,373,939	3,497,393	3,041,847	6,083,694	3,459,185	3,459,185	-	
3403			800	Debt Service	-	-	-	-	-	-	-	
3404			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3405				Total Disbursements	3,373,939	3,497,393	3,041,847	6,083,694	3,459,185	3,459,185	-	
3417	696	601		Pat Harrison-Operations								
3418			200	Revenues	309,298	306,292	12,484	24,968	-	-	-	
3419			300	Revenues	-	-	-	-	-	-	-	
3420				Total Revenue	309,298	306,292	12,484	24,968	-	-	-	
3421			400	Personal Services	-	-	-	-	-	-	-	
3422			500	Contractual Services	-	-	-	-	-	-	-	
3423			600	Consumable Supplies	-	-	-	-	-	-	-	
3424			700	Grants & Subsidies	308,834	305,966	17,817	35,634	-	-	-	
3425			800	Debt Service	-	-	-	-	-	-	-	
3426			900	Capital Outlay & Other	-	-	-	-	-	-	-	
3427				Total Disbursements	308,834	305,966	17,817	-	-	-	-	
3428	697	690		Port Operations								
3429			200	Revenues	1,546,487	1,531,461	667,247	1,334,494	760,000	765,000	-	
3430			300	Revenues	-	-	-	-	-	-	-	
3431				Total Revenue	1,546,487	1,531,461	667,247	1,334,494	760,000	765,000	-	
3432			400	Personal Services	-	-	-	-	-	-	-	
3433			500	Contractual Services	-	-	-	-	-	-	-	
3434			600	Consumable Supplies	-	-	-	-	-	-	-	
3435			700	Grants & Subsidies	1,544,182	1,529,831	692,130	1,384,260	760,000	765,000	-	

	A	B	C	D	E	F	G	H	I	K	L	
1	For the Fiscal Year Ending September 30, 2019							calc-do not key this column				
2							6	2				
3										FY 19 Proposed	Complete	
4												
3436			800	Debt Service								
3437			900	Capital Outlay & Other								
3438				Total Disbursements	1,544,182	1,529,831	692,130	1,384,260	760,000	765,000	-	
3462				Total Revenue	89,381,557	80,919,478	53,749,715	107,159,660	62,890,993	74,090,870		
3463				Total Disbursements	85,791,547	73,670,382	36,911,608	72,942,458	73,535,724	81,725,100		
3464												
3465												
3466				Grand Total Revenue	150,101,588	150,303,219	110,562,254	220,784,738	128,783,994	140,077,375		
3467				Grand Total Disbursements	147,474,624	132,966,291	64,523,190	128,165,622	142,827,923	153,484,679		
3468												
3469				Grand Total Rev/GL 45								
3470				Grand Total Dist/GL 45								
3471												

Cash Balances
FY 17 FY 18 Projected

Based on FY 17:

	8/31/2018	Exp. Available	Fund Sep-18 Revenue	Fund Sep-18 Docket	Loans to Other Funds (8/31/18)	Projected 08/30/19	Budgeted Revenue FY 19	Budgeted Encumbrances FY 19	Projected Cash Balance 08/30/19	Complete!
001	48,954,158	3,291,381	6,000,000	3,000,000	(488,722)	46,173,956	65,986,505	71,759,579	40,399,981	
002	1,104,160	162,707	92,307	150,000		883,765	1,900,000	2,122,489	667,766	
003	9,473					9,473			9,473	
007	1,035,270					1,035,270			1,035,270	
012	177,486	22,713	60,276			215,351	342,514	346,172	211,683	
013	348,878									
025	12,226		2,240	5,550					12	
026	81,773					76,223			76,223	
030	239,926		30,000			269,926			269,926	
032	261,086		11,000			272,086	80,000	122,000	236,086	
033	13,050					13,050			13,050	
043										
046	103,664					103,664			103,664	
047	284,662					284,662			284,662	
058										
068	82,121					82,121	2,000,000	2,000,000	82,121	
073	1,746					1,746			1,746	
074	2,527,850					2,527,850	2,000,000	2,600,000	2,527,850	
075										
076	076									
078	3,180					3,180	2,000,000	2,000,000	3,180	
080	3,905					3,905			3,905	
081	14,710					14,710			14,710	
082	35,982					35,982			35,982	
083	37,619					37,619			37,619	
084	110,445					110,445			110,445	
085										
086	(5,556)		5,556			G			0	
087	64,960					64,960			64,960	
088	14,950					14,950			14,950	
095	70,319					70,319			70,319	
098										
100	1,187,580	57,819	90,000	500,000		1,295,761	9,964,986	10,347,176	347,571	
101	2,988					2,988			2,988	
102	45,354		63	415,152		45,417			45,417	
105	3,614,689	19,788	187,952	1,000		3,867,761	4,476,796	5,006,568	2,037,929	
107	71,138		30			61,168			61,168	
113	667					667			667	
115	2,589,769	292,292	345,000	50,000		2,927,061	4,260,415	4,260,415	2,882,233	
125	15,141		1,400	547		15,934	6,940	19,000	3,934	
126	26,351		2,700	4,822		24,429	22,550	30,000	17,009	
128	23,055		2,600	5,876		19,680	29,772	32,000	17,452	
129	2,732		322	543		2,511	1,838	2,760	1,848	
130	13,847,822	596,302	1,673,212	3,743,724		11,159,308	21,113,889	23,090,366	9,138,941	
136	3,264,053	17,673	3,361,527	400,000		3,152,532	1,980,000	2,343,820	2,788,712	
180	2,898,604	44,856	34,814	504,102		2,544,950	2,423,727	3,642,803	1,322,484	
210	1,429,227		54,370			1,483,547			935,967	
211	3,665,539		19,435			3,784,974	547,560	3,784,974	3,784,974	
213	1,056,493		59,000	354,700		856,193	176,750		979,543	
214										
220	2,597,461		37,400			2,634,861	558,420	2,036,441	2,036,441	
260	6,141,617		635,000	130,964		6,645,653	1,111,500	1,332,100	6,425,053	
300	457		87			524			524	
301	133,344		850	133,424		470			470	
308										
307	147,632									
317	1,868,645		90,000			1,868,645	258,400	1,868,648	816,778	
380	785,176									
370	95,000		16,350	47		95,000			95,000	
381			693			6,350			16,350	
384			675	422,654		227,869			227,869	
386	427,039									
388	190,895		5,000	20,055		175,840	50,000	50,000	175,840	
402	84,818	13,824	17,000			87,964	276,350	277,406	136,538	
404	(190,265)	59,514	99,000	52,014	205,000	81,217	1,100,000	1,107,488	729	
501	248,056		734,753	380,000		602,809	8,760,000	8,760,000	602,809	
502	3,329,525		80,000	689,678		2,719,107	788,000	788,000	2,719,107	
630	129,076		200,000			329,076			329,076	
651	9,200		9,103	14,500		803			803	
654	49,519		167,703	167,703		49,519	2,754,000	2,754,000	49,519	
658	9,655		30,630			9,655	283,298	293,299	9,695	
657	3,860		13,244			3,860	120,000	120,000	3,890	
658	9,341		29,496	29,496		9,341	290,400	290,400	9,341	
659	1,668		6,519	5,559	31	1,659			1,659	
660	1,749,434		16,635			1,766,069			1,766,069	
670	26,632					26,632			26,632	
671	827					827			827	
681	(57,438)		297,177	297,177	57,438	71,875			71,875	
680	71,675		213,730	213,730		50,162			50,162	
692	50,803									
695	7,842		19,887	19,887		7,942			7,942	
696			6,093	59,431		6,093			6,093	
697	41,274		12,773			54,047			54,047	
698										
699										
700	106,750,352	4,560,864	11,957,777	11,895,149	10,433,966	131,284,947	146,292,251	146,292,251	88,372,550	

