BOARD OF COUNTY COMMISSIONERS JEFFERSON COUNTY BUDGET WORKSHEET FY 2012-2013																					
													00 70410					011			TOTAL
											FUND NAME &	GENERAL FUND	CO. TRANS. FUND	FUND	FINE & FORF. FUND	FIRE TAX FUND	LANDFILL FUND	911 FUND	DEBT SVC. FUND	MINE FUND	TOTAL
NUMBER		11	12	14	19	22	23	24	26												
ANTICIPATED	\$8,392,815	\$1,751,208	\$1,760,000	\$1,138,074	\$643,992	\$1,591,065	\$455,000		\$180,000	\$15,912,154											
REVENUES																					
1 500 50/	*	* • --- ••	<u> </u>	* 50.00.0	<u> </u>	* 70 550	**** 75*		* 2.222	A705.000											
LESS 5%	\$419,641	\$87,560	\$88,000	\$56,904	\$32,200	\$79,553	\$22,750		\$9,000	\$795,608											
PLUS TRANS.in				\$2,579,222				\$264,480	\$546,853	\$3,390,555											
				<i>•</i> _,•••,				<i> </i>	<i></i> ,	<i>+•</i> , <i>•••</i> , <i>•••</i>											
BOND/LOAN				\$1,500,000						\$1,500,000											
PROCEEDS																					
PLUS CASH	\$1,305,277	\$87,560	\$88,000	\$56,904	\$649,001	\$494,055	\$22,750			\$2,703,547											
ON HAND	φ1,505,277	φ07,500	ψ00,000	φ30,904	φ0 4 9,001	φ+9+,000	φΖΖ,1 30			ψ2,705,547											
TOTAL	\$9,278,451	\$1,751,208	\$1,760,000	\$5,217,296	\$1,260,793	\$2,005,567	\$455,000	\$264,480	\$717,853	\$22,710,648											
REVENUES																					
DUDOFTED	* 5 007 000	* + 75 + 000	<u> </u>	\$5.047.000	* + • • • • - • • •	*0 005 507	<u> </u>		A717.050	* 4 0 0 5 5 0 4 0											
BUDGETED EXPENSES	\$5,887,896	\$1,751,208	\$1,760,000	\$5,217,296	\$1,260,793	\$2,005,567	\$455,000		\$717,853	\$19,055,613											
EXPENSES																					
PLUS TRANS.	\$3,390,555									\$3,390,555											
OUT	. , ,									. , ,											
BOND/LOAN REPAY.								\$264,480		\$264,480											
TOTAL APPRO-	\$9,278,451	\$1,751,208	\$1,760,000	\$5,217,296	\$1,260,793	\$2,005,567	\$455,000	\$264,480	\$717,853	\$22,710,648											
PRIATIONS	ψυ,270,401	ψι,/3ι,200	ψ1,700,000	ψυ,ΖΤΤ,Ζ90	ψ1,200,793	ψ2,000,007	ψ - 00,000	Ψ204,400	ψι ι ι ,000	ψζζ, / 10,040											
OVER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0											
(SHORT)																					