COUNTY OF HANCOCK
2014
BUDGET

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COUNTY OF HANCOCK
BUDGET
January 1, 2014 - December 31, 2014

COMMISSIONERS FINAL APPROVED

EXPENDITURES:

Departmental	(as approved by detail)	5,029,527	
County Reserve Fund	(as approved by detail)	10,000	
TOTAL COUNTY EXPENOITURES:		**5,039,527**	
Jail CAP		1,670,136	
Jail Bond		344,000	
TOTAL JAIL EXPENDITURES:		**2,014,136**	
		TOTAL EXPENDITURES:	**7,053,663**

REVENUES:

Estimated Revenue	(as approved by detail)	1,693,380	
Transfers		200,000	
		1,893,380	
		TOTAL INCOME:	**1,893,380**

2014 AMOUNT TO BE RAISED BY TAXATION: **5,160,284**

2013 AMOUNT RAISEO BY TAXATION: 5,178,972

OOLLAR INCREASE/OECREASE -18,689
PERCENTAGE INCREASE/DECREASE -0.36%

Budget Approved:

12/13/2013
(Date)

HANCOCK COUNTY COMMISSIONERS

Percy L. Brown, Jr., Chairman

Steven E. Joy

Antonio Blasi

County of Hancock

DETAIL OF REVENUES for 2014

COMMISSIONERS FINAL APPROVED

No.	Account Title	Applied to 2014 Budget
01	Court	0
02	Emergency Management Agency	65,293
03	District Attorney	23,500
05	Office of Financial Affairs	45,500
05	Maintenance	61,161
07	RCC/PSAP	97,167
08	Registry of Probate	112,400
09	Registry of Deeds	710,000
10	Sheriff Department	10,500
12	Formal Town Contracts	172,157
13	Civil Process	118,269
14	Communication	1,000
20	Health Insurance	119,221
46	Drug Task Force	157,212
	REVENUE TOTALS:	1,693,380

County of Hancock

DETAIL OF 2014
EXPENDITURES
COMMISSIONERS APPROVED

No.	Department	01 Personnel Svcs.	05 Emp. Costs	07 Emp. Expense	10 Supplies	15 Utilities	20 Maint/Repair	25 Insurances	APPROPRIATION SUB TOTALS
01	Court			195.00					195.00
02	Emergency Management Agency	62,735.00	33,220.00	2,900.00	10,150.00	4,000.00	4,000.00		117,005.00
03	District Attorney	256,264.00	36,487.00	5,600.00	8,175.00	0.00	1,175.00	700.00	308,401.00
04	County Commissioners	110,004.00	14,541.00	6,300.00	4,425.00	0.00	32,900.00	3,500.00	171,670.00
05	Office of Financial Affairs	106,700.00	15,377.00	2,100.00	4,650.00	0.00			128,827.00
06	Maintenance	193,267.00	28,460.00	1,250.00	17,538.00	93,600.00	48,500.00	600.00	383,215.00
07	RCC/PSAP	477,058.00	72,978.00	5,500.00	2,700.00	0.00	6,250.00	855.00	565,341.00
08	Registry of Probate	132,603.00	14,686.00	2,700.00	5,200.00	0.00	100.00		155,289.00
09	Registry of Deeds	169,686.00	25,131.00	2,750.00	5,000.00	0.00	700.00		203,267.00
10	Sheriff	706,594.00	111,616.00	5,800.00	75,000.00	1,000.00	49,000.00	56,150.00	1,005,160.00
12	Formal Town Contracts	94,777.00	22,948.00		22,000.00				139,725.00
13	Civil Process	82,630.00	14,468.00	200.00	11,000.00	200.00	1,000.00		109,498.00
14	Communications					44,356.00			44,356.00
16	Debt Service								0.00
17	3rd Party Donations								0.00
20	Health Insurance	0.00	911,207.00						911,207.00
46	Drug Task Force	120,310.00	67,904.00		6,000.00				194,214.00
	TOTALS:	2,392,318.00	1,301,119.00	35,295.00	165,838.00	143,156.00	143,625.00	61,805.00	4,437,370.00

No.	Department	30 Contractual	35 Equipment	40 Legal	45 Donations	50 Grants	60 Misc.	70 Reserves	APPROPRIATION TOTALS
01	Court			14,235.00					14,430.00
02	Emergency Management Agency	7,900	0.00					1,000.00	125,905.00
03	District Attorney	31,784.00	0.00			0.00		2,000.00	342,185.00
04	County Commissioners	28,165.00						0.00	199,835.00
05	Office of Financial Affairs	28,575.00						1,000.00	158,402.00
06	Maintenance	4,450.00						0.00	387,665.00
07	RCC/PSAP	25,820.00						0.00	591,161.00
08	Registry of Probate	20,750.00	500.00					750.00	177,289.00
09	Registry of Deeds	49,250.00	900.00					2,000.00	255,417.00
10	Sheriff	27,000.00				0.00		30,000.00	1,062,160.00
12	Formal Town Contracts							32,432.00	172,157.00
13	Civil Process						6,500.00	2,000.00	117,998.00
14	Communications								44,356.00
16	Debt Service						344,000.00		344,000.00
17	3rd Party Donations				173,335.00				173,335.00
20	Health Insurance					46,927.00			958,134.00
46	Drug Task Force	54,884.00							249,098.00
30	COUNTY RESERVE FUNDS:								
	05-500 Payroll Benefits							10,000.00	10,000.00
	70-400 County Bldg. Renovation Res.							0.00	0.00
	70-405 Health Trust							0.00	0.00
	TOTALS:	278,578.00	1,400.00	14,235.00	173,335.00	46,927.00	350,500.00	81,182.00	5,383,527.00

GRAND TOTAL EXPENDITURES: 5,383,527.00

County of Hancock

COMPARATIVE SUMMARY OF REVENUE FOR 2014

COMMISSIONERS APPROVED

No.	Department	Applied To 2013 Budget	Applied To 2014 Budget	Increase or (Decrease)	Percentage of Incr./Decr.
1	Court	3,000	0	-3,000	-100.00%
02	Emergency Management Agency	77,220	65,293	-11,927	-15.45%
03	District Attorney	35,552	23,500	-12,052	-33.90%
05	Office of Financial Affairs	44,000	45,500	1,500	3.41%
06	Courthouse Complex	70,161	61,161	-9,000	-12.83%
07	RCC/PSAP	93,807	97,167	3,360	3.58%
08	Registry of Probate	104,400	112,400	8,000	7.66%
09	Registry of Deeds	617,500	710,000	92,500	14.98%
10	Sheriff Department	9,150	10,500	1,350	14.75%
12	Formal Town Contracts (Law Enf.)	173,600	172,157	-1,443	-0.83%
13	Civil Process	125,000	118,269	-6,731	-5.38%
14	Communications	2,600	1,000	-1,600	100.00%
20	Unclassified	129,662	119,221	-10,441	-8.05%
46	Drug Task Force	128,720	157,212	28,492	100.00%
				0	
	REVENUE TOTALS:	1,614,372	1,693,380	79,008	4.89%

County of Hancock

COMPARATIVE SUMMARY OF EXPENDITURES FOR 2014
COMMISSIONERS APPROVED

No.	Department	2013 Appropriation	2014 Budget	Increase or (Decrease)	Percentage of Increase/Decrease
01	Courts	14,430	14,430	0	0.00%
02	Emergency Management Agency	154,083	125,905	-28,178	-18.29%
03	District Attorney	347,407	342,185	-5,222	-1.50%
04	County Commissioners	195,316	199,835	4,519	2.31%
05	Office of Financial Affairs	153,393	158,402	5,009	3.27%
06	Courthouse Complex	391,083	387,665	-3,418	-0.87%
07	RCC/PSAP	579,451	591,161	11,710	2.02%
08	Registry of Probate	161,467	177,289	15,822	9.80%
09	Registry of Deeds	244,672	255,417	10,745	4.39%
10	Sheriff's Department	1,058,040	1,062,160	4,120	0.39%
12	Formal Town Contracts (Law Enf.)	133,693	172,157	38,464	28.77%
13	Civil Process	118,454	117,998	-456	-0.38%
14	Comunications (Tel/Internet)	44,200	44,356	156	0.35%
16	Debt Service	347,000	344,000	-3,000	-0.86%
17	3rd Party Donations	171,049	173,335	2,286	1.34%
20	Health Insurance	1,047,314	958,134	-89,180	-8.52%
45	Drug Task Force	223,877	249,098	25,221	11.27%
30	COUNTY RESERVE FUNDS:				
05-500	Payroll Benefits	10,000	10,000	0	0.00%
70-400	County Building Renovation	0	0	0	
70-405	Health Trust	0	0	0	0.00%
		5,394,930	5,383,527	-11,403	-0.21%

COUNTY OF HANCOCK

ELECTED OFFICIAL'S SALARIES
COMMISSIONERS APPROVED

	2013	2014
COMMISSIONERS:		
Chairman	10,097	10,248
Associate	9,448	9,590
Associate	9,448	9,590
SHERIFF	61,828	62,755
REGISTER OF DEEDS	41,498	42,120
REGISTER OF PROBATE	35,306	35,836
JUDGE OF PROBATE	29,269	29,684
TREASURER	5,000	5,075
TOTAL	**201,894**	**204,898**

COUNTY OF HANCOCK
BUDGET
January 1, 2013 - December 31, 2013

COMMISSIONERS FINAL APPROVED

EXPENDITURES:

Departmental	(as approved by detail)	5,039,280	
County Reserve Fund	(as approved by detail)	10,000	
TOTAL COUNTY EXPENDITURES:		**5,049,280**	
Jail CAP		1,670,136	
Jail Bond		347,000	
TOTAL JAIL EXPENDITURES:		**2,017,136**	
		TOTAL EXPENDITURES:	**7,066,416**

REVENUES:

Estimated Revenue	(as approved by detail)	1,611,444	
Transfers		276,000.00	
		1,887,444	
		TOTAL INCOME:	**1,887,444**

2013 AMOUNT TO BE RAISED BY TAXATION: **5,178,972**

2012 AMOUNT TO BE RAISED BY TAXATION: 5,197,505

DOLLAR INCREASE/DECREASE -18,533
PERCENTAGE INCREASE/DECREASE -0.36%

Budget Approved:

12/14/2012
(Date)

HANCOCK COUNTY COMMISSIONERS

Steven E. Joy, Chairman

Percy L. Brown, Jr.,

Fay A. Lawson

COUNTY OF HANCOCK
BUDGET
January 1, 2014 - December 31, 2014

SUMMARY OF PROPOSALS

	MANAGER PROPOSED 2014	COMMISSIONERS PROPOSED 2014	B.A.C. PROPOSED 2014	Approved Budget 2014
EXPENDITURES:				
Departmental (as approved by detail)	5,712,652	5,444,681	5,498,031	5,373,527
County Reserve Fund (as approved by detail)	310,000	10,000	10,000	10,000
TOTAL COUNTY EXPENDITURES:	**6,022,652**	**5,454,681**	**5,508,031**	**5,383,527**
Jail CAP	1,670,136	1,670,136	**1,670,136**	**1,670,136**
Jail Bond				
TOTAL JAIL EXPENDITURES:	**1,670,136**	**1,670,136**	**1,670,136**	**1,670,136**
TOTAL EXPENDITURES:	**7,692,788**	**7,124,817**	**7,178,167**	**7,053,663**
REVENUES:	**1,656,729**	**1,593,203**	**1,664,011**	**1,693,380**
Transfers		200,000	200,000	200,000
Estimated Revenue (as approved by detail)	1,656,729	1,793,203	1,864,011	1,893,380
2014 AMOUNT TO BE RAISED BY TAXATION:	**6,036,059**	**5,331,615**	**5,314,156**	**5,160,284**
2013 AMOUNT RAISED BY TAXATION:	**5,178,972**	**5,178,972**	**5,178,972**	**5,178,972**
INCREASE OR (DECREASE) 2013	**857,087**	**152,643**	**135,184**	18,689
INCREASE OR (DECREASE) 2013	**16.55%**	**2.95%**	**2.61%**	**-0.36%**

County of Hancock
COMPARATIVE SUMMARY
OF REVENUES AND EXPENDITURES
FOR 2014

		MANAGER PROPOSED 2014		COMMISSIONERS PROPOSED 2014		BAC PROPOSED 2014		Approved Budget 2014	
		Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures	Revenue	Expenditures
01	Courts	0	14,430	0	14,430	0	14,430	0	14,430
02	Emergency Management	88,076	176,152	62,086	124,171	62,086	124,171	65,293	125,905
03	District Attorney	21,000	382,246	23,500	342,334	23,500	360,334	23,500	342,185
04	County Commissioners		228,868		199,868		199,868		199,835
05	Financial Affairs	45,500	167,053	45,500	158,402	45,500	158,402	45,500	158,402
06	Courthouse Complex	66,161	414,806	61,161	390,167	61,161	390,167	61,161	387,665
07	RCC/PSAP	97,167	696,660	23,028	605,649	97,167	605,649	97,167	591,161
08	Registry of Probate	107,400	179,869	112,400	177,329	112,400	177,329	112,400	177,289
09	Registry of Deeds	710,000	262,850	710,000	257,468	710,000	257,468	710,000	255,417
10	Sheriff's Department	10,500	1,095,984	10,500	1,089,470	10,500	1,089,470	10,500	1,062,160
12	Formal Town Contracts (Law Enf.)	139,391	139,391	173,600	138,936	172,000	172,000	172,157	172,157
13	Civil Process	120,000	120,000	120,000	118,269	118,269	118,269	118,269	117,998
14	Communications (Tel/Internet)	1,000	44,356	1,000	44,356	1,000	44,356	1,000	44,356
16	Debt Service		344,000		344,000		344,000		344,000
17	3rd Party Donations		179,594		171,049		173,335		173,335
20	Health Insurance	117,661	1,047,314	117,555	1,047,314	117,555	1,047,314	119,221	958,134
46	Drug Task Force	132,873	219,079	132,873	221,469	132,873	221,469	157,212	249,098
30	**COUNTY RESERVE FUNDS:**								
05-500	Payroll Benefits		10,000		10,000		10,000		10,000
70-400	County Bldg. Renovation		250,000		0		0		0
70-405	Health Trust		50,000		0		0		0
	TOTALS:	1,656,729	6,022,652	1,593,203	5,454,681	1,664,011	5,508,031	1,693,380	5,383,527

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 01 Courts, District & Superior								
Employee Expenses								
07-100 Travel/Mileage	0.00	0.00	0.00	195.00	195.00	195.00	195.00	195.00
Employee Expenses	0.00	0.00	0.00	195.00	195.00	195.00	195.00	195.00
Supplies								
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal								
40-100 District Court Civil Process	0.00	0.00	0.00	390.00	390.00	390.00	390.00	390.00
40-105 Sup. Court Civil Process	0.00	54.55	470.07	780.00	780.00	780.00	780.00	780.00
40-106 Superior Court Witness Fees	4,322.13	7,839.00	4,179.02	7,839.00	7,839.00	7,839.00	7,839.00	7,839.00
40-107 District Court Witness Fees	66.34	5,226.00	5,451.36	5,226.00	5,226.00	5,226.00	5,226.00	5,226.00
Legal	4,388.47	13,119.55	10,100.45	14,235.00	14,235.00	14,235.00	14,235.00	14,235.00
Courts, District & Superior	4,388.47	13,119.55	10,100.45	14,430.00	14,430.00	14,430.00	14,430.00	14,430.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 02 Emergency Management Agency								
100 EMA Revenue	39,325.47	19,294.93	73,765.25	77,292.00	88,076.00	62,086.00	62,086.00	62,953.00
201 LEPC Operations	-3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
315 Employee Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,340.00
Emergency Management Agency	39,322.47	19,294.93	73,765.25	77,292.00	88,076.00	62,086.00	62,086.00	65,293.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 02 Emergency Management Agency								
Personnel Services								
01-100 Manager	34,587.80	35,307.81	47,500.12	49,000.00	51,000.00	49,735.00	49,735.00	49,735.00
01-110 Deputy Mgr	18,671.89	10,281.26	12,412.30	26,000.00	41,000.00	0.00	0.00	0.00
01-300 Part-time	9,471.00	10,371.00	10,017.00	11,700.00	12,168.00	13,000.00	13,000.00	13,000.00
Personnel Services	62,730.69	55,960.07	69,929.42	86,700.00	104,168.00	62,735.00	62,735.00	62,735.00
Emp. Costs								
05-100 FICA/Medicare	6,102.87	4,280.98	5,399.80	6,633.00	7,969.00	4,799.00	4,799.00	4,799.00
05-200 Retirement	594.62	0.00	3,022.93	4,238.00	6,670.00	3,606.00	3,606.00	3,606.00
05-300 Health Ins	1,642.33	0.00	12,537.99	25,219.00	25,600.00	22,000.00	22,000.00	23,746.00
05-400 Workers Compensation	334.38	213.05	2,584.60	1,493.00	1,795.00	1,081.00	1,081.00	1,069.00
Emp. Costs	8,674.20	4,494.03	23,545.32	37,583.00	42,034.00	31,486.00	31,486.00	33,220.00
Employee Expenses								
07-100 Travel/Mileage	3,401.31	4,318.92	938.43	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
07-500 Dues/Subscriptions	56.00	31.00	100.00	100.00	100.00	100.00	100.00	100.00
07-600 Training/Registrations	49.00	31.80	0.00	500.00	500.00	500.00	500.00	500.00
Employee Expenses	3,506.31	4,381.72	1,038.43	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00
Supplies								
10-001 Office	661.91	647.81	663.42	650.00	650.00	650.00	650.00	650.00
10-002 Postage	92.31	98.05	90.00	100.00	100.00	100.00	100.00	100.00
10-100 Uniforms	0.00	0.00	180.54	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-200 Gas	0.00	0.00	3,272.37	6,700.00	6,700.00	6,700.00	6,700.00	6,700.00
10-300 Groceries	40.34	34.27	0.00	200.00	200.00	200.00	200.00	200.00
10-400 Tools & Equipment	0.00	500.00	143.61	600.00	500.00	500.00	500.00	500.00
10-800 Public Education	98.28	74.99	0.00	500.00	500.00	500.00	500.00	500.00
Supplies	892.84	1,355.12	4,349.94	10,250.00	10,150.00	10,150.00	10,150.00	10,150.00
Utilities								
15-100 Teleph	3,535.56	5,173.59	3,601.36	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 02 Emergency Management Agency CONT'D								
Utilities	3,535.56	5,173.59	3,601.36	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Maintenance and Repairs								
20-100 Computer	0.00	0.00	142.50	500.00	500.00	500.00	500.00	500.00
20-200 Equipment	145.28	1,800.00	5,555.51	3,800.00	3,500.00	3,500.00	3,500.00	3,500.00
Maintenance and Repairs	145.28	1,800.00	5,698.01	4,300.00	4,000.00	4,000.00	4,000.00	4,000.00
Contractual Services								
30-125 Copier Maintenance	0.00	144.00	144.00	150.00	200.00	200.00	200.00	200.00
30-205 Advertising	0.00	0.00	373.99	200.00	200.00	200.00	200.00	200.00
30-530 Misc. Expense	31.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30-700 EMA Overhead & Cleaning	0.00	3,858.57	0.00	0.00	0.00	0.00	0.00	0.00
30-702 Office Space	0.00	0.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
Contractual Services	31.59	4,002.57	517.99	7,850.00	7,900.00	7,900.00	7,900.00	7,900.00
Equipment Purchases								
35-100 Vehicle	19.04	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Purchases	19.04	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-300 Vehicles	0.00	0.00	6,181.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Reserve Accounts	0.00	0.00	6,181.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Emergency Management Agency	79,535.51	87,167.10	114,861.47	154,583.00	176,152.00	124,171.00	124,171.00	125,905.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 03 District Attorney								
100 DA Discovery Charges	5,265.32	5,122.45	6,387.31	5,000.00	0.00	0.00	0.00	0.00
101 DA VWA Grant	29,281.21	31,072.78	30,552.00	30,552.00	21,000.00	21,000.00	21,000.00	21,000.00
103 Disposition/Deferred Payment	0.00	665.00	0.00	0.00	0.00	0.00	0.00	0.00
107 District Court Fees	4,560.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
200 DA Extradition	4,540.00	6,225.00	38,325.00	0.00	0.00	2,500.00	2,500.00	2,500.00
210 Miss. Revenue Account	713.19	1,384.66	1,731.00	0.00	0.00	0.00	0.00	0.00
District Attorney	44,360.10	44,469.89	76,995.31	35,552.00	21,000.00	23,500.00	23,500.00	23,500.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 03 District Attorney								
Personnel Services								
01-120 Admin. Asst	33,418.82	30,239.27	37,783.16	39,811.00	41,005.00	39,811.00	39,811.00	39,811.00
01-128 VWA	0.00	64,150.17	68,267.94	73,668.00	76,783.00	74,547.00	74,547.00	74,547.00
01-130 Regular	109,870.37	121,056.63	132,001.53	136,387.00	140,717.00	129,426.00	129,426.00	129,426.00
01-300 Part-time	11,725.50	11,775.00	12,579.00	12,480.00	12,480.00	12,480.00	12,480.00	12,480.00
Personnel Services	155,014.69	227,221.07	250,631.63	262,346.00	270,985.00	256,264.00	256,264.00	256,264.00
Emp. Costs								
05-100 FICA/Medicare	10,995.30	19,137.07	19,148.82	20,070.00	20,730.00	19,604.00	19,604.00	19,604.00
05-200 Retirement	3,201.16	7,407.55	5,558.06	9,837.00	15,621.00	15,022.00	15,022.00	15,022.00
05-300 Health Ins	22,256.39	0.00	1,943.43	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	772.02	852.60	1,902.99	2,036.00	2,076.00	2,010.00	2,010.00	1,861.00
Emp. Costs	37,224.87	27,397.22	28,553.30	31,943.00	38,427.00	36,636.00	36,636.00	36,487.00
Employee Expenses								
07-100 Travel/Mileage	2,564.83	2,589.73	2,387.83	3,000.00	26,000.00	2,600.00	2,600.00	2,600.00
07-500 Dues/Subscriptions	3,179.21	2,868.00	3,186.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
07-600 Training/Registrations	1,005.00	1,019.00	648.75	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	6,749.04	6,476.73	6,223.05	6,000.00	29,000.00	5,600.00	5,600.00	5,600.00
Supplies								
10-001 Office	5,342.89	6,247.73	5,806.58	5,830.00	5,830.00	5,830.00	5,830.00	5,830.00
10-002 Postage	1,118.79	1,377.65	1,066.30	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
10-500 Bank Checks/Charges	0.00	0.00	0.00	45.00	45.00	45.00	45.00	45.00
Supplies	6,461.68	7,625.38	6,872.88	8,175.00	8,175.00	8,175.00	8,175.00	8,175.00
Utilities								
15-100 Teleph	5,520.92	0.00	660.00	0.00	0.00	0.00	0.00	0.00
Utilities	5,520.92	0.00	660.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-100 Computer	16,986.52	26,274.32	0.00	0.00	0.00	0.00	0.00	0.00
20-200 Equipment	794.00	1,296.00	1,142.60	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 03 District Attorney CONT'D								
Maintenance and Repairs	17,780.52	27,570.32	1,142.60	1,175.00	1,175.00	1,175.00	1,175.00	1,175.00
Insurances								
25-100 Liability	446.00	304.52	376.56	700.00	700.00	700.00	700.00	700.00
Insurances	446.00	304.52	376.56	700.00	700.00	700.00	700.00	700.00
Contractual Services								
30-100 Printing	516.76	163.75	843.93	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-105 Statutes	5,232.64	5,777.66	5,159.10	6,557.00	3,756.00	3,756.00	3,756.00	3,756.00
30-125 Copier Maintenance	1,020.63	604.56	604.56	700.00	700.00	700.00	700.00	700.00
30-205 Advertising	0.00	186.20	487.70	100.00	100.00	100.00	100.00	100.00
30-305 Transcripts	867.00	446.50	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
30-320 Computer Software	0.00	0.00	24,147.16	24,711.00	24,228.00	24,228.00	24,228.00	24,228.00
30-525 Criminal Investigations Report	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Contractual Services	7,637.03	7,178.67	32,742.45	35,068.00	31,784.00	31,784.00	31,784.00	31,784.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal								
40-106 Superior Court Witness Fees	31.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
40-107 District Court Witness Fees	3,755.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Legal	3,787.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
50-310 VWA Detective	38,929.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50-311 VWA Detective Benefits	19,940.11	1,635.32	1,674.52	0.00	0.00	0.00	0.00	0.00
50-320 Vict Witness Avocate/DO NOTUSE	63,416.54	36,122.90	0.00	0.00	0.00	0.00	0.00	0.00
50-321 VWA Benefits/DUE NOT USE	22,064.14	-36,122.90	1,591.76	0.00	0.00	0.00	0.00	0.00
Grants	144,350.59	1,635.32	3,266.28	0.00	0.00	0.00	0.00	0.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 03 District Attorney CONT'D								
Miscellaneous								
60-300 DA Extradition Expenses	5,369.02	5,021.53	37,125.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,369.02	5,021.53	37,125.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-200 Technology	0.00	0.00	1,101.71	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
70-250 Copier Purchase	0.00	1,500.00	0.00	500.00	500.00	500.00	500.00	500.00
70-300 Vehicles	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00
Reserve Accounts	0.00	1,500.00	1,101.71	2,000.00	2,000.00	2,000.00	20,000.00	2,000.00
District Attorney	390,341.36	311,930.76	368,695.46	347,407.00	382,246.00	342,334.00	360,334.00	342,185.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 04 Commissioners								
Personnel Services								
01-001 County Commissioner	9,801.48	9,129.00	9,448.57	10,097.00	10,248.00	10,248.00	10,248.00	10,248.00
01-002 County Commissioner	9,170.20	9,129.00	9,448.40	9,448.00	9,590.00	9,590.00	9,590.00	9,590.00
01-003 County Commissioner	9,170.20	9,756.81	10,097.19	9,448.00	9,590.00	9,590.00	9,590.00	9,590.00
01-100 Manager	46,157.28	45,949.47	47,552.96	47,553.00	48,266.00	48,266.00	48,266.00	48,266.00
01-110 Deputy Mgr	30,898.92	30,759.12	31,832.32	31,832.00	32,310.00	32,310.00	32,310.00	32,310.00
Personnel Services	105,198.08	104,723.40	108,379.44	108,378.00	110,004.00	110,004.00	110,004.00	110,004.00
Emp. Costs								
05-100 FICA/Medicare	9,122.51	9,071.41	9,267.73	8,291.00	8,415.00	8,415.00	8,415.00	8,415.00
05-200 Retirement	2,669.49	1,644.81	3,965.22	4,461.00	5,793.00	5,793.00	5,793.00	5,793.00
05-300 Health Ins	31,614.60	0.00	880.49	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	452.50	355.56	364.94	361.00	366.00	366.00	366.00	333.00
Emp. Costs	43,859.10	11,071.78	14,478.38	13,113.00	14,574.00	14,574.00	14,574.00	14,541.00
Employee Expenses								
07-100 Travel/Mileage	5,655.86	3,989.54	4,633.32	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
07-200 BAC Reimbursement	2,000.00	1,600.00	1,800.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
07-600 Training/Registrations	235.00	290.95	179.00	300.00	300.00	300.00	300.00	300.00
Employee Expenses	7,890.86	5,880.49	6,612.32	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
Supplies								
10-001 Office	1,517.67	1,990.12	1,836.47	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-002 Postage	1,118.96	501.59	709.52	700.00	700.00	700.00	700.00	700.00
10-004 Copies	399.00	400.00	743.84	750.00	750.00	750.00	750.00	750.00
10-120 Books/Periodicals	542.86	900.00	814.12	900.00	900.00	900.00	900.00	900.00
10-600 Miscellaneous Supplies	0.00	73.96	0.00	75.00	75.00	75.00	75.00	75.00
Supplies	3,578.49	3,865.67	4,103.95	4,425.00	4,425.00	4,425.00	4,425.00	4,425.00
Utilities								
15-100 Teleph	1,588.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 04 Commissioners CONT'D								
Utilities	1,588.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-100 Computer	32,637.15	27,905.52	32,731.82	31,500.00	39,500.00	31,500.00	31,500.00	31,500.00
20-200 Equipment	913.99	2,000.00	208.75	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
Maintenance and Repairs	33,551.14	29,905.52	32,940.57	32,900.00	40,900.00	32,900.00	32,900.00	32,900.00
Insurances								
25-100 Liability	3,081.13	3,191.55	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Insurances	3,081.13	3,191.55	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
Contractual Services								
30-125 Copier Maintenance	730.18	566.84	758.87	800.00	1,000.00	1,000.00	1,000.00	1,000.00
30-200 Professional Services	29,458.59	7,358.02	36,964.04	15,000.00	35,000.00	15,000.00	15,000.00	15,000.00
30-205 Advertising	480.75	672.88	1,320.60	500.00	700.00	700.00	700.00	700.00
30-210 MMA/MCCA Dues	8,549.00	9,340.00	9,440.00	10,400.00	11,465.00	11,465.00	11,465.00	11,465.00
Contractual Services	39,218.52	17,937.74	48,483.51	26,700.00	48,165.00	28,165.00	28,165.00	28,165.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-600 Office Equipment & Furniture	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Reserve Accounts	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
Commissioners	237,966.21	176,576.15	218,198.17	195,316.00	228,868.00	199,868.00	199,868.00	199,835.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 05 Office of Financial Affairs								
100 Treasurer Revenue	12,867.12	2,295.76	7,666.67	0.00	0.00	0.00	0.00	0.00
101 Airport Adm Fee	15,000.00	15,000.00	12,810.58	15,000.00	14,000.00	14,000.00	14,000.00	14,000.00
102 Interest Income	29,601.52	23,568.13	21,522.87	26,500.00	26,500.00	26,500.00	26,500.00	26,500.00
103 Misc. County Revenue	-3,457.11	8,941.91	7,110.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
105 Deeds Holding Account	-63.00	14.92	0.00	0.00	0.00	0.00	0.00	0.00
200 Accounting System	51.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office of Financial Affairs	54,000.18	49,820.72	49,110.12	44,000.00	45,500.00	45,500.00	45,500.00	45,500.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 05 Office of Financial Affairs								
Personnel Services								
01-100 Manager	50,000.08	49,774.47	52,273.13	56,600.00	57,500.00	57,449.00	57,449.00	57,449.00
01-110 Deputy Mgr	35,381.24	35,866.77	37,119.16	37,119.00	38,418.00	37,676.00	37,676.00	37,676.00
01-115 Treasurer	5,000.24	4,904.16	5,000.32	5,000.00	5,000.00	5,075.00	5,075.00	5,075.00
01-300 Part-time	0.00	715.63	4,186.85	5,200.00	13,000.00	6,500.00	6,500.00	6,500.00
Personnel Services	90,381.56	91,261.03	98,579.46	103,919.00	113,918.00	106,700.00	106,700.00	106,700.00
Emp. Costs								
05-100 FICA/Medicare	6,286.58	7,055.27	7,098.17	7,950.00	8,715.00	8,163.00	8,163.00	8,163.00
05-200 Retirement	2,522.72	3,564.47	4,405.55	5,278.00	6,916.00	6,859.00	6,859.00	6,859.00
05-300 Health Ins	24,804.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	391.59	307.39	337.42	346.00	379.00	355.00	355.00	355.00
Emp. Costs	34,004.91	10,927.13	11,841.14	13,574.00	16,010.00	15,377.00	15,377.00	15,377.00
Employee Expenses								
07-100 Travel/Mileage	456.92	1,090.66	637.83	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
07-600 Training/Registrations	454.25	1,066.95	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	911.17	2,157.61	1,637.83	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
Supplies								
10-001 Office	2,617.73	3,176.06	2,967.26	2,700.00	3,500.00	2,700.00	2,700.00	2,700.00
10-002 Postage	1,478.50	1,338.70	1,921.40	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10-500 Bank Checks/Charges	752.56	604.91	150.19	250.00	250.00	250.00	250.00	250.00
Supplies	4,848.79	5,119.67	5,038.85	4,650.00	5,450.00	4,650.00	4,650.00	4,650.00
Utilities								
15-100 Teleph	1,042.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	1,042.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Insurances								
Insurances	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
30-125 Copier Maintenance	0.00	129.72	129.72	130.00	225.00	225.00	225.00	225.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 05 Office of Financial Affairs CONT'D								
30-205 Advertising	0.00	551.68	302.64	0.00	50.00	50.00	50.00	50.00
30-300 Audit	16,250.00	11,490.38	12,900.00	14,000.00	13,800.00	13,800.00	13,800.00	13,800.00
30-315 Payroll Svcs	9,599.30	9,569.75	8,409.04	8,520.00	8,000.00	8,000.00	8,000.00	8,000.00
30-318 Time Trak Services	5,179.02	8,578.94	9,164.27	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
30-320 Computer Software	2,089.59	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services	33,117.91	31,820.47	30,905.67	29,150.00	28,575.00	28,575.00	28,575.00	28,575.00
Grants								
Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-100 Equipment	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
70-200 Technology	167.00	683.40	-250.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts	167.00	683.40	-250.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Office of Financial Affairs	164,473.61	141,969.31	147,752.95	153,393.00	167,053.00	158,402.00	158,402.00	158,402.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 06 Maintenance								
100 District Court Lease	46,716.24	48,026.04	48,026.04	52,411.00	52,411.00	52,411.00	52,411.00	52,411.00
200 Jail/Maintenance reimbursement	8,490.35	0.00	3,512.54	14,000.00	10,000.00	5,000.00	5,000.00	5,000.00
260 Maint. Elevator Upgrade	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 Maintenance Miscell. Reimburse	8,670.97	12,999.15	1,978.95	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00
Maintenance	70,127.56	61,025.19	53,517.53	70,161.00	66,161.00	61,161.00	61,161.00	61,161.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 06 Maintenance								
Personnel Services								
01-100 Manager	42,853.24	43,263.81	43,224.21	44,774.00	50,000.00	45,446.00	45,446.00	45,446.00
01-110 Deputy Mgr	32,779.66	31,522.44	30,784.24	32,952.00	34,913.00	33,897.00	33,897.00	33,897.00
01-130 Regular	99,360.86	96,990.73	97,614.46	107,452.00	103,453.00	101,924.00	101,924.00	101,924.00
01-300 Part-time	9,165.00	12,897.00	10,572.08	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
01-500 Overtime	1,153.40	1,472.03	336.39	1,476.00	2,000.00	2,000.00	2,000.00	2,000.00
Personnel Services	185,312.16	186,146.01	182,531.38	194,154.00	200,366.00	193,267.00	193,267.00	193,267.00
Emp. Costs								
05-100 FICA/Medicare	14,434.15	15,114.12	14,393.95	14,853.00	15,328.00	14,785.00	14,785.00	14,785.00
05-200 Retirement	5,146.43	5,498.26	6,322.20	9,031.00	8,909.00	8,465.00	8,465.00	8,465.00
05-300 Health Ins	62,112.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	6,492.95	6,179.66	6,598.71	6,240.00	6,440.00	6,212.00	6,212.00	5,210.00
Emp. Costs	88,186.22	26,792.04	27,314.86	30,124.00	30,677.00	29,462.00	29,462.00	28,460.00
Employee Expenses								
07-100 Travel/Mileage	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00
07-600 Training/Registrations	0.00	181.65	507.49	1,000.00	3,500.00	2,500.00	2,500.00	1,000.00
Employee Expenses	0.00	181.65	507.49	1,000.00	3,500.00	2,750.00	2,750.00	1,250.00
Supplies								
10-001 Office	324.35	226.55	208.03	500.00	500.00	500.00	500.00	500.00
10-006 Cleaning	6,158.96	7,436.11	7,972.45	8,400.00	8,820.00	8,820.00	8,820.00	8,820.00
10-007 Yards/Grounds	4,356.23	6,146.42	5,114.59	5,000.00	5,250.00	4,650.00	4,650.00	4,650.00
10-010 Painting Supplies	502.89	181.40	1,108.58	880.00	968.00	968.00	968.00	968.00
10-200 Gas	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00
10-400 Tools & Equipment	1,000.00	1,145.23	1,117.09	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Supplies	12,342.43	15,135.71	15,520.74	16,780.00	17,538.00	17,538.00	17,538.00	17,538.00
Utilities								
15-001 Electricity	36,074.00	34,807.10	31,952.75	34,000.00	32,000.00	32,000.00	32,000.00	32,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 06 Maintenance CONT'D								
15-003 Water	1,563.10	2,299.60	1,832.38	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00
15-004 Sewer	1,672.56	2,126.19	1,077.12	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
15-100 Teleph	1,498.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-150 Heating Fuel	38,284.33	50,088.80	50,417.41	65,000.00	65,000.00	50,000.00	50,000.00	50,000.00
15-200 Unused	52.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-300 Hazardous Waste Removal	355.65	220.00	100.00	200.00	200.00	200.00	200.00	200.00
15-310 Trash Removal	1,851.94	2,044.98	2,423.75	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
15-400 Heat-Peters Building	494.28	0.00	1,122.47	0.00	0.00	0.00	0.00	0.00
15-410 Electricity-Peters Building	4,852.13	4,963.54	4,611.80	5,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Utilities	86,698.73	96,550.21	93,537.68	111,100.00	108,600.00	93,600.00	93,600.00	93,600.00
Maintenance and Repairs								
20-200 Equipment	1,522.51	689.32	4.90	800.00	2,200.00	1,500.00	1,500.00	1,500.00
20-230 Auto Supplies	108.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-250 Plumbing	392.88	2,338.16	2,061.76	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
20-300 Building	10,813.23	15,544.92	12,367.25	14,400.00	16,000.00	16,000.00	16,000.00	16,000.00
20-350 Heat/Air Conditioner	2,403.12	11,494.91	10,956.27	12,000.00	18,000.00	18,000.00	18,000.00	18,000.00
20-450 Electrical	480.25	3,000.00	3,025.39	2,000.00	8,500.00	8,500.00	8,500.00	8,500.00
20-500 General	199.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-550 Elevator	2,321.28	2,182.00	1,650.10	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Maintenance and Repairs	18,241.26	35,249.31	30,065.67	33,700.00	49,200.00	48,500.00	48,500.00	48,500.00
Insurances								
25-120 Vehicle	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00
Insurances	0.00	0.00	600.00	600.00	600.00	600.00	600.00	600.00
Contractual Services								
30-105 Statutes	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30-125 Copier Maintenance	0.00	133.20	-9.30	50.00	0.00	125.00	125.00	125.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 06 Maintenance CONT'D								
30-150 Service Contracts	1,972.00	2,708.00	3,639.20	3,650.00	3,800.00	3,800.00	3,800.00	3,800.00
30-205 Advertising	581.34	489.92	747.44	525.00	525.00	525.00	525.00	525.00
Contractual Services	2,608.34	3,331.12	4,377.34	4,225.00	4,325.00	4,450.00	4,450.00	4,450.00
Grants								
50-260 Maint. Elevator Upgrade	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	6,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance	399,639.14	363,386.05	354,455.16	391,683.00	414,806.00	390,167.00	390,167.00	387,665.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 07 Regional Communications Center								
100 Contract Revenue	82,150.00	85,104.21	91,074.10	93,807.00	97,167.00	23,028.00	97,167.00	97,167.00
150 Grant Revenue	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
300 Miscellaneous Revenue RCC	329.00	166.87	25.00	0.00	0.00	0.00	0.00	0.00
Regional Communications Center	132,479.00	85,271.08	91,099.10	93,807.00	97,167.00	23,028.00	97,167.00	97,167.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 07 Regional Communications Center								
Personnel Services								
01-100 Manager	48,000.16	47,797.20	49,465.00	49,465.00	51,444.00	50,207.00	50,207.00	50,207.00
01-110 Deputy Mgr	0.00	0.00	0.00	12,480.00	15,600.00	13,000.00	13,000.00	13,000.00
01-120 Admin. Asst	9,211.50	8,412.00	11,679.40	9,984.00	9,984.00	9,984.00	9,984.00	9,984.00
01-130 Regular	241,919.32	234,999.19	244,857.05	258,509.00	264,167.00	264,167.00	264,167.00	264,167.00
01-140 Shift Supervisor Stipend	0.00	300.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01-300 Part-time	28,778.77	25,005.78	11,064.00	28,250.00	28,500.00	28,500.00	28,500.00	28,500.00
01-500 Overtime	91,708.89	107,961.67	119,272.54	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
01-550 Comp Buy Out	0.00	6,418.15	14,090.76	8,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Personnel Services	419,618.64	430,893.99	450,428.75	467,888.00	480,895.00	477,058.00	477,058.00	477,058.00
Emp. Costs								
05-100 FICA/Medicare	31,035.45	31,683.77	32,571.52	35,793.00	35,777.00	38,922.00	38,922.00	39,688.00
05-200 Retirement	9,856.46	15,306.02	17,539.38	23,118.00	29,164.00	30,589.00	30,589.00	30,589.00
05-300 Health Ins	82,951.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	1,619.89	1,472.27	2,171.47	2,819.00	2,765.00	2,955.00	2,955.00	2,701.00
Emp. Costs	125,463.06	48,462.06	52,282.37	61,730.00	67,706.00	72,466.00	72,466.00	72,978.00
Employee Expenses								
07-100 Travel/Mileage	3,299.28	2,444.63	4,005.16	3,000.00	3,500.00	3,500.00	3,500.00	3,500.00
07-600 Training/Registrations	2,066.50	1,452.40	1,668.25	1,750.00	2,000.00	2,000.00	2,000.00	2,000.00
Employee Expenses	5,365.78	3,897.03	5,673.41	4,750.00	5,500.00	5,500.00	5,500.00	5,500.00
Supplies								
10-001 Office	2,409.77	2,148.42	1,964.80	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-002 Postage	101.16	207.52	150.00	200.00	200.00	200.00	200.00	200.00
10-100 Uniforms	439.84	461.62	260.75	500.00	1,000.00	500.00	500.00	500.00
Supplies	2,950.77	2,817.56	2,375.55	2,700.00	3,200.00	2,700.00	2,700.00	2,700.00
Utilities								
15-100 Teleph	3,098.83	0.00	30.00	150.00	750.00	0.00	0.00	0.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 07 Regional Communications Center CONT'D								
Utilities	3,098.83	0.00	30.00	150.00	750.00	0.00	0.00	0.00
Maintenance and Repairs								
20-100 Computer	0.00	0.00	0.00	5,250.00	5,250.00	5,250.00	5,250.00	5,250.00
20-200 Equipment	2,371.65	-13.10	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
20-400 Radios	0.00	0.00	138.65	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs	2,371.65	-13.10	138.65	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00
Insurances								
25-100 Liability	660.00	660.00	0.00	784.00	855.00	855.00	855.00	855.00
Insurances	660.00	660.00	0.00	784.00	855.00	855.00	855.00	855.00
Contractual Services								
30-125 Copier Maintenance	0.00	144.00	113.47	144.00	170.00	170.00	170.00	170.00
30-150 Service Contracts	7,964.12	8,498.59	12,009.20	29,405.00	45,684.00	40,000.00	40,000.00	25,000.00
30-205 Advertising	75.60	83.31	350.46	650.00	650.00	650.00	650.00	650.00
30-325 Computer Support	0.00	400.00	3,547.47	0.00	0.00	0.00	0.00	0.00
Contractual Services	8,039.72	9,125.90	16,020.60	30,199.00	46,504.00	40,820.00	40,820.00	25,820.00
Grants								
50-600 Furniture Grant	48,229.33	267.32	0.00	0.00	0.00	0.00	0.00	0.00
Grants	48,229.33	267.32	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-100 Equipment	0.00	12,500.00	2,176.18	5,000.00	85,000.00	0.00	0.00	0.00
Reserve Accounts	0.00	12,500.00	2,176.18	5,000.00	85,000.00	0.00	0.00	0.00
Regional Communications Center	615,797.78	508,610.76	529,125.51	579,451.00	696,660.00	605,649.00	605,649.00	591,161.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 08 Registry of Probate								
100 Filing Fees	93,731.00	88,587.00	84,364.00	80,000.00	83,000.00	88,000.00	88,000.00	88,000.00
101 Publications	8,170.00	7,053.00	7,630.00	9,300.00	9,300.00	9,300.00	9,300.00	9,300.00
102 Abstracts	2,054.00	2,080.00	1,880.00	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
103 Mailing Fees	1,764.93	1,562.47	1,381.89	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
104 Certificates	3,527.60	2,644.20	2,617.60	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
105 Copies	2,157.55	2,655.08	2,032.20	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
106 Forms	2,079.00	2,122.60	2,469.20	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
107 Records Restoration	3,710.00	5,886.00	3,830.60	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
108 Internet Fees	315.50	543.50	527.00	800.00	800.00	800.00	800.00	800.00
109 Lawyer Payments	475.00	0.00	10.00	100.00	100.00	100.00	100.00	100.00
110 Misc. Probate	581.00	101.93	18.04	0.00	0.00	0.00	0.00	0.00
200 Finger Printing	530.60	392.00	147.00	250.00	250.00	250.00	250.00	250.00
Registry of Probate	119,096.18	113,627.78	106,907.53	104,400.00	107,400.00	112,400.00	112,400.00	112,400.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 08 Registry of Probate								
Personnel Services								
01-100 Manager	36,023.83	34,115.43	35,306.44	35,306.00	37,425.00	35,836.00	35,836.00	35,836.00
01-110 Deputy Mgr	99.04	0.00	0.00	2,500.00	27,830.00	27,830.00	27,830.00	27,830.00
01-130 Regular	36,438.88	26,799.24	28,118.22	29,269.00	29,269.00	29,269.00	29,269.00	29,269.00
01-150 Judge	28,410.20	28,281.54	29,269.24	29,245.00	31,000.00	29,684.00	29,684.00	29,684.00
01-300 Part-time	7,119.00	19,038.00	27,912.00	24,960.00	9,984.00	9,984.00	9,984.00	9,984.00
Personnel Services	108,090.95	108,234.21	120,605.90	121,280.00	135,508.00	132,603.00	132,603.00	132,603.00
Emp. Costs								
05-100 FICA/Medicare	8,853.73	8,863.44	9,206.76	8,514.00	9,603.00	10,144.00	10,144.00	10,144.00
05-200 Retirement	1,213.47	1,241.13	1,501.30	1,652.00	4,140.00	4,140.00	4,140.00	4,140.00
05-300 Health Ins	25,117.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	495.28	352.05	357.33	371.00	418.00	442.00	442.00	402.00
Emp. Costs	35,679.82	10,456.62	11,065.39	10,537.00	14,161.00	14,726.00	14,726.00	14,686.00
Employee Expenses								
07-100 Travel/Mileage	667.41	1,710.04	187.22	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
07-500 Dues/Subscriptions	525.00	650.00	650.00	600.00	600.00	600.00	600.00	600.00
07-600 Training/Registrations	125.00	331.58	165.00	600.00	600.00	600.00	600.00	600.00
Employee Expenses	1,317.41	2,691.62	1,002.22	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
Supplies								
10-001 Office	2,319.94	2,378.97	2,714.09	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00
10-002 Postage	3,076.24	2,808.39	2,600.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
Supplies	5,396.18	5,187.36	5,314.09	4,500.00	5,200.00	5,200.00	5,200.00	5,200.00
Utilities								
15-100 Teleph	1,515.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-200 Unused	2,000.00	2,360.00	2,360.00	0.00	0.00	0.00	0.00	0.00
Utilities	3,515.05	2,360.00	2,360.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
20-200 Equipment	1,997.98	0.00	0.00	100.00	100.00	100.00	100.00	100.00

FY 2014 HANCOCK COUNTY APPROVEO BUOGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 08 Registry of Probate CONT'D								
Maintenance and Repairs	1,997.98	0.00	0.00	100.00	100.00	100.00	100.00	100.00
Contractual Services								
30-100 Printing	11.00	200.00	11.00	700.00	500.00	500.00	500.00	500.00
30-105 Statutes	1,322.46	2,304.96	1,798.13	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
30-110 Legal Fees	4,118.15	5,343.44	6,332.72	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
30-115 Stenographer	812.30	150.00	1,850.00	1,000.00	500.00	500.00	500.00	500.00
30-125 Copier Maintenance	393.95	114.00	287.82	300.00	300.00	300.00	300.00	300.00
30-130 Forms	95.00	15.00	30.95	750.00	350.00	150.00	150.00	150.00
30-150 Service Contracts	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
30-175 Security Services	0.00	278.29	0.00	600.00	300.00	300.00	300.00	300.00
30-205 Advertising	6,445.32	5,335.23	6,652.78	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Contractual Services	13,198.18	13,740.92	16,963.40	21,350.00	20,950.00	20,750.00	20,750.00	20,750.00
Equipment Purchases								
35-200 Computer	0.00	1,000.00	745.83	500.00	500.00	500.00	500.00	500.00
Equipment Purchases	0.00	1,000.00	745.83	500.00	500.00	500.00	500.00	500.00
Miscellaneous								
60-800 Probate Fingerprinting	539.00	392.00	196.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	539.00	392.00	196.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-150 Storage Files	0.00	2,470.07	500.00	0.00	500.00	500.00	500.00	500.00
70-250 Copier Purchase	0.00	500.00	-500.00	250.00	250.00	250.00	250.00	250.00
70-600 Office Equipment & Furniture	0.00	2,500.00	500.00	250.00	0.00	0.00	0.00	0.00
70-700 Preservation Surcharge	8,061.00	4,212.00	204.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts	8,061.00	9,682.07	704.00	500.00	750.00	750.00	750.00	750.00
Registry of Probate	177,795.57	153,744.80	158,956.83	161,467.00	179,869.00	177,329.00	177,329.00	177,289.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 09 Registry of Deeds								
100 Checking Account Interest	1.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101 Transfer Tax	92,572.26	153,289.62	154,747.67	129,000.00	120,000.00	120,000.00	120,000.00	120,000.00
102 Fees	371,226.10	352,304.54	386,439.86	375,000.00	510,000.00	510,000.00	510,000.00	510,000.00
103 Copy Fees	101,621.94	88,401.18	83,606.01	80,000.00	60,000.00	60,000.00	60,000.00	60,000.00
140 Payroll Surcharge revenue Deed	0.00	0.00	0.00	33,500.00	0.00	0.00	0.00	0.00
200 Deeds Surcharge Fees	41,479.49	43,455.49	48,421.21	0.00	20,000.00	20,000.00	20,000.00	20,000.00
300 Deeds Misc Income	85.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Registry of Deeds	606,987.26	637,450.83	673,214.75	617,500.00	710,000.00	710,000.00	710,000.00	710,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 09 Registry of Deeds								
Personnel Services								
01-100 Manager	35,119.76	41,081.75	41,498.08	41,498.00	42,743.00	42,120.00	42,120.00	42,120.00
01-110 Deputy Mgr	28,204.89	29,336.34	30,853.83	32,991.00	35,028.00	34,008.00	34,008.00	34,008.00
01-130 Regular	46,980.69	57,926.80	61,204.48	63,981.00	94,233.00	91,062.00	91,062.00	91,062.00
01-300 Part-time	-2,922.88	24,627.26	28,491.00	22,000.00	2,500.00	2,496.00	2,496.00	2,496.00
Personnel Services	107,382.46	152,972.15	162,047.39	160,470.00	174,504.00	169,686.00	169,686.00	169,686.00
Emp. Costs								
05-100 FICA/Medicare	9,784.08	10,894.62	11,361.02	12,276.00	13,269.00	12,981.00	12,981.00	12,981.00
05-200 Retirement	4,519.48	5,562.00	6,829.48	7,792.00	11,900.00	11,636.00	11,636.00	11,636.00
05-300 Health Ins	34,288.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	634.32	479.62	493.69	534.00	577.00	565.00	565.00	514.00
Emp. Costs	49,226.06	16,936.24	18,684.19	20,602.00	25,746.00	25,182.00	25,182.00	25,131.00
Employee Expenses								
07-100 Travel/Mileage	1,345.78	259.60	2,127.92	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
07-500 Dues/Subscriptions	150.00	150.00	205.00	250.00	250.00	250.00	250.00	250.00
07-600 Training/Registrations	0.00	0.00	0.00	800.00	1,000.00	1,000.00	1,000.00	1,000.00
Employee Expenses	1,495.78	409.60	2,332.92	2,550.00	2,750.00	2,750.00	2,750.00	2,750.00
Supplies								
10-001 Office	1,760.67	1,399.55	1,352.40	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
10-002 Postage	3,813.49	3,710.84	2,851.03	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-004 Copies	0.00	131.30	46.71	100.00	150.00	150.00	150.00	150.00
10-005 Bank Fees	0.00	291.80	0.00	300.00	150.00	150.00	150.00	150.00
10-014 Deeds Misc Acct	12.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	5,586.36	5,533.49	4,250.14	5,100.00	5,000.00	5,000.00	5,000.00	5,000.00
Utilities								
15-100 Teleph	3,483.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities	3,483.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 09 Registry of Deeds CONT'D								
20-200 Equipment	0.00	1,682.88	0.00	700.00	700.00	700.00	700.00	700.00
Maintenance and Repairs	0.00	1,682.88	0.00	700.00	700.00	700.00	700.00	700.00
Contractual Services								
30-100 Printing	3,118.63	2,786.95	1,673.92	2,300.00	1,800.00	1,800.00	1,800.00	1,800.00
30-105 Statutes	1,353.50	992.00	92.00	800.00	800.00	800.00	800.00	800.00
30-125 Copier Maintenance	1,172.64	650.13	722.44	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
30-136 Deeds Surcharge Expense Acct	39,152.02	0.00	3,586.23	0.00	0.00	0.00	0.00	0.00
30-140 Payroll Surcharge for Deeds	4,724.76	0.00	12.91	0.00	0.00	0.00	0.00	0.00
30-205 Advertising	0.00	94.90	130.05	150.00	150.00	150.00	150.00	150.00
30-320 Computer Software	0.00	0.00	298.07	0.00	0.00	0.00	0.00	0.00
30-325 Computer Support	4,282.99	4,010.20	5,151.15	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
30-500 Microfilming/Index	48,268.98	42,031.22	44,471.18	43,000.00	43,000.00	43,000.00	43,000.00	41,000.00
30-520 Index Merge	0.00	0.00	0.00	500.00	500.00	500.00	500.00	500.00
Contractual Services	102,073.52	50,565.40	56,137.95	51,750.00	51,250.00	51,250.00	51,250.00	49,250.00
Equipment Purchases								
35-500 Office Furniture	0.00	386.95	0.00	900.00	900.00	900.00	900.00	900.00
Equipment Purchases	0.00	386.95	0.00	900.00	900.00	900.00	900.00	900.00
Reserve Accounts								
70-100 Equipment	0.00	499.97	0.00	500.00	500.00	500.00	500.00	500.00
70-200 Technology	10,000.00	0.00	0.00	1,600.00	1,000.00	1,000.00	1,000.00	1,000.00
70-250 Copier Purchase	0.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00
Reserve Accounts	10,000.00	999.97	0.00	2,600.00	2,000.00	2,000.00	2,000.00	2,000.00
Registry of Deeds	279,247.48	229,486.68	243,452.59	244,672.00	262,850.00	257,468.00	257,468.00	255,417.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 10 Sheriff								
100 Misc. Income	13,248.64	25,782.85	3,690.66	150.00	500.00	500.00	500.00	500.00
101 Insurance Reports	2,846.16	3,124.45	1,897.25	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
102 False Alarm Revenue	2,640.00	2,760.00	2,100.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
103 D.A.R.E Prog	850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104 Fuel Rev/State/Fed	0.00	0.00	858.00	2,500.00	3,000.00	3,000.00	3,000.00	3,000.00
110 Special Overtime Revenue	6,498.58	4,636.49	2,859.89	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
115 Law Enforcement Grant	448.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116 Computer Revenue	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
200 Bulletproof Vest	0.00	5,817.50	0.00	0.00	0.00	0.00	0.00	0.00
700 Vehicle REserve	0.00	9,318.76	0.00	0.00	0.00	0.00	0.00	0.00
Sheriff	26,532.13	51,440.05	11,405.80	9,150.00	10,500.00	10,500.00	10,500.00	10,500.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 10 Sheriff								
Personnel Services								
01-100 Manager	60,000.20	59,742.93	61,833.00	61,828.00	63,374.00	62,755.00	62,755.00	62,755.00
01-110 Deputy Mgr	59,750.08	59,493.54	61,575.25	61,570.00	63,109.00	62,494.00	62,494.00	62,494.00
01-120 Admin. Asst	35,978.83	35,824.85	37,852.43	38,043.00	38,043.00	38,043.00	38,043.00	38,043.00
01-130 Regular	368,452.03	370,468.67	386,372.11	388,391.00	389,522.00	389,522.00	389,522.00	389,522.00
01-142 Detective	54,349.50	54,094.65	55,781.03	55,780.00	55,780.00	55,780.00	55,780.00	55,780.00
01-300 Part-time	4,487.50	5,556.25	4,262.50	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
01-310 Mechanic	11,955.00	11,886.00	12,819.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
01-500 Overtime	67,398.27	57,987.93	50,179.44	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
01-550 Comp Buy Out	20,201.87	19,358.27	18,365.07	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
Personnel Services	682,573.28	674,413.09	689,039.83	703,612.00	707,828.00	706,594.00	706,594.00	706,594.00
Emp. Costs								
05-100 FICA/Medicare	51,227.34	50,354.94	51,494.61	53,826.00	54,149.00	54,054.00	54,054.00	54,054.00
05-200 Retirement	23,773.52	26,180.85	27,915.27	31,468.00	35,948.00	37,445.00	37,445.00	37,445.00
05-300 Health Ins	158,992.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	14,218.42	20,389.89	21,632.81	22,333.00	21,609.00	22,427.00	22,427.00	20,117.00
Emp. Costs	248,211.87	96,925.68	101,042.69	107,627.00	111,706.00	113,926.00	113,926.00	111,616.00
Employee Expenses								
07-100 Travel/Mileage	850.72	414.13	1,690.29	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00
07-500 Dues/Subscriptions	670.00	670.00	738.75	700.00	800.00	800.00	800.00	800.00
07-600 Training/Registrations	2,110.00	2,317.95	2,072.50	2,500.00	3,500.00	3,000.00	3,000.00	3,000.00
Employee Expenses	3,630.72	3,402.08	4,501.54	4,200.00	6,300.00	5,800.00	5,800.00	5,800.00
Supplies								
10-001 Office	3,870.66	4,317.79	3,683.95	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-002 Postage	493.64	838.21	1,331.78	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-011 Photo Supplies	-576.98	30.00	0.00	600.00	0.00	0.00	0.00	0.00
10-012 Public Safety	3,458.70	7,731.10	2,581.30	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 10 Sheriff CONT'D								
10-100 Uniforms	2,067.45	6,184.63	5,842.84	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
10-120 Books/Periodicals	2,143.50	2,258.50	2,436.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-200 Gas	44,793.62	62,773.04	58,853.10	55,000.00	56,500.00	56,500.00	56,500.00	56,500.00
Supplies	56,250.59	84,133.27	74,728.97	74,100.00	75,000.00	75,000.00	75,000.00	75,000.00
Utilities								
15-100 Teleph	19,121.04	-85.71	0.00	0.00	0.00	0.00	0.00	0.00
15-118 Communications Equipment	0.00	0.00	470.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Utilities	19,121.04	-85.71	470.24	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Maintenance and Repairs								
20-001 Copier	1,735.20	1,687.94	1,642.84	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
20-005 Vehicle	25,971.45	40,352.75	31,199.33	35,000.00	36,000.00	36,000.00	36,000.00	36,000.00
20-100 Computer	0.00	0.00	0.00	3,177.00	5,500.00	5,500.00	5,500.00	5,500.00
20-200 Equipment	4,030.76	4,129.29	2,906.04	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
20-400 Radios	1,242.92	12,832.30	938.98	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
20-500 General	1,688.25	875.54	1,020.13	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Maintenance and Repairs	34,668.58	59,877.82	37,707.32	45,677.00	49,000.00	49,000.00	49,000.00	49,000.00
Insurances								
25-100 Liability	15,000.00	14,828.40	15,632.62	17,000.00	15,912.00	15,912.00	15,912.00	15,912.00
25-120 Vehicle	45,000.00	42,847.28	41,984.70	47,500.00	40,238.00	40,238.00	40,238.00	40,238.00
Insurances	60,000.00	57,675.68	57,617.32	64,500.00	56,150.00	56,150.00	56,150.00	56,150.00
Contractual Services								
30-160 Vehicle Lease	0.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
30-205 Advertising	84.36	610.05	951.01	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
30-325 Computer Support	16,702.32	20,805.61	6,901.99	19,824.00	19,500.00	19,500.00	19,500.00	19,500.00
30-525 Criminal Investigations Report	504.37	958.57	1,671.71	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Contractual Services	17,291.05	22,374.23	14,024.71	27,324.00	27,000.00	27,000.00	27,000.00	27,000.00
Equipment Purchases								

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 10 Sheriff CONT'D								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
50-420 Bulletproof Vest	2,405.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
50-700 DARE Program	928.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	3,333.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous								
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-200 Technology	0.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	5,000.00
70-300 Vehicles	0.00	31,281.20	0.00	30,000.00	52,000.00	50,000.00	50,000.00	25,000.00
Reserve Accounts	0.00	31,281.20	0.00	30,000.00	62,000.00	55,000.00	55,000.00	30,000.00
Sheriff	1,125,080.49	1,029,997.34	979,132.62	1,058,040.00	1,095,984.00	1,089,470.00	1,089,470.00	1,062,160.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 12 Formal Town Contracts								
103 Stonington Contract	66,557.50	65,720.00	67,823.00	70,000.00	53,391.00	70,000.00	70,000.00	70,000.00
106 Tremont Contract	86,270.80	87,360.00	88,855.50	93,600.00	76,000.00	93,600.00	92,000.00	92,000.00
117 Castine	14,777.00	15,021.26	9,972.02	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
315 Employee Health Ins.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	157.00
Formal Town Contracts	167,605.30	168,101.26	166,650.52	173,600.00	139,391.00	173,600.00	172,000.00	172,157.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 12 Formal Town Contracts								
Personnel Services								
01-134 Town Contracts	80,578.08	79,946.67	77,315.76	82,856.00	80,777.00	81,739.00	80,777.00	80,777.00
01-500 Overtime	7,214.64	14,947.26	8,312.75	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
01-550 Comp Buy Out	4,121.48	1,197.20	2,594.60	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Personnel Services	91,914.20	96,091.13	88,223.11	96,856.00	94,777.00	95,739.00	94,777.00	94,777.00
Emp. Costs								
05-100 FICA/Medicare	6,554.70	7,049.14	6,406.44	7,256.00	6,983.00	7,171.00	7,250.00	7,250.00
05-200 Retirement	1,630.25	3,859.89	4,293.09	4,681.00	5,776.00	4,618.00	5,856.00	5,856.00
05-300 Health Ins	23,221.28	0.00	0.00	0.00	7,044.00	7,044.00	7,044.00	7,201.00
05-400 Workers Compensation	1,786.11	0.00	2,515.75	2,900.00	2,811.00	2,864.00	2,945.00	2,641.00
05-504 Town Contract Benefits	1,251.54	2,961.02	443.96	0.00	0.00	0.00	0.00	0.00
05-505 HS Benefits	5.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-543 Grant Benefits	49.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emp. Costs	34,499.73	13,870.05	13,659.24	14,837.00	22,614.00	21,697.00	23,095.00	22,948.00
Supplies								
10-200 Gas	14,877.17	15,122.83	16,000.00	16,000.00	16,000.00	15,500.00	16,000.00	16,000.00
10-604 Misc Supplies-Town Contracts	3,178.94	6,511.16	4,524.59	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-606 Misc Supplies-DTF	15.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Supplies	18,071.80	21,633.99	20,524.59	22,000.00	22,000.00	21,500.00	22,000.00	22,000.00
Utilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Purchases								

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 12 Formal Town Contracts CONT'D									
	Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants									
	Grants	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts									
70-300 Vehicles		0.00	0.00	0.00	0.00	0.00	0.00	32,128.00	32,432.00
	Reserve Accounts	0.00	0.00	0.00	0.00	0.00	0.00	32,128.00	32,432.00
	Formal Town Contracts	144,485.73	131,595.17	122,406.94	133,693.00	139,391.00	138,936.00	172,000.00	172,157.00

FY 2014 HANCOCK COUNTY APPROVEO BUOGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 13 Sheriff - Civil Process								
100 Civil Process Revenue	144,918.32	131,326.90	114,203.22	125,000.00	120,000.00	120,000.00	118,269.00	118,269.00
Sheriff - Civil Process	144,918.32	131,326.90	114,203.22	125,000.00	120,000.00	120,000.00	118,269.00	118,269.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 13 Sheriff - Civil Process								
Personnel Services								
01-100 Manager	46,410.00	46,200.90	47,647.60	47,648.00	47,648.00	47,648.00	47,648.00	47,648.00
01-120 Admin. Asst	30,096.47	30,257.89	23,509.28	32,158.00	32,282.00	32,282.00	32,282.00	32,282.00
01-300 Part-time	160.00	176.00	176.00	500.00	0.00	0.00	0.00	0.00
01-500 Overtime	944.04	1,940.73	2,571.03	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00
01-550 Comp Buy Out	0.00	0.00	0.00	1,000.00	500.00	500.00	500.00	500.00
Personnel Services	77,610.51	78,575.52	73,903.91	83,506.00	82,630.00	82,630.00	82,630.00	82,630.00
Emp. Costs								
05-100 FICA/Medicare	5,571.79	5,526.01	5,198.27	6,388.00	6,405.00	6,321.00	6,321.00	6,321.00
05-200 Retirement	3,469.71	4,090.31	4,375.76	4,509.00	5,715.00	5,795.00	5,795.00	5,795.00
05-300 Health Ins	26,849.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-400 Workers Compensation	1,485.71	2,027.18	2,093.91	2,651.00	2,600.00	2,623.00	2,623.00	2,352.00
Emp. Costs	37,376.82	11,643.50	11,667.94	13,548.00	14,720.00	14,739.00	14,739.00	14,468.00
Employee Expenses								
07-100 Travel/Mileage	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
Employee Expenses	0.00	0.00	0.00	200.00	200.00	200.00	200.00	200.00
Supplies								
10-001 Office	895.51	539.38	501.96	750.00	750.00	750.00	750.00	750.00
10-002 Postage	1,308.36	1,315.06	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-100 Uniforms	0.00	0.00	250.00	250.00	250.00	250.00	250.00	250.00
10-200 Gas	6,643.92	8,514.18	7,455.14	7,750.00	10,250.00	8,500.00	8,500.00	8,500.00
Supplies	8,847.79	10,368.62	9,707.10	10,250.00	12,750.00	11,000.00	11,000.00	11,000.00
Utilities								
15-100 Teleph	733.21	128.62	90.00	200.00	200.00	200.00	200.00	200.00
Utilities	733.21	128.62	90.00	200.00	200.00	200.00	200.00	200.00
Maintenance and Repairs								
20-005 Vehicle	388.41	1,326.50	3,201.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 13 Sheriff - Civil Process CONT'D								
Maintenance and Repairs	388.41	1,326.50	3,201.31	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Miscellaneous								
60-125 Civil reimbursement	8,061.61	9,200.21	5,939.26	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Miscellaneous	8,061.61	9,200.21	5,939.26	7,500.00	6,500.00	6,500.00	6,500.00	6,500.00
Reserve Accounts								
70-300 Vehicles	0.00	0.00	7,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Reserve Accounts	0.00	0.00	7,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00
Sheriff - Civil Process	133,018.35	111,242.97	112,009.52	118,704.00	120,000.00	118,269.00	118,269.00	117,998.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 14 Communications (Tel/Internet)								
100 Communications(Tel.Intnt.cell)		2,700.06	1,412.17	2,600.00	1,000.00	1,000.00	1,000.00	1,000.00
Communications (Tel/Internet)		2,700.06	1,412.17	2,600.00	1,000.00	1,000.00	1,000.00	1,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 14 Communications (Tel/Internet)								
Utilities								
15-100 Teleph	0.00	19,731.54	17,632.51	18,500.00	18,500.00	18,500.00	18,500.00	18,500.00
15-110 Internet	0.00	1,325.99	3,969.00	3,700.00	3,856.00	3,856.00	3,856.00	3,856.00
15-115 Cell phones	0.00	22,345.38	19,301.77	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00
Utilities	0.00	43,402.91	40,903.28	44,200.00	44,356.00	44,356.00	44,356.00	44,356.00
Maintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Communications (Tel/Internet)	0.00	43,402.91	40,903.28	44,200.00	44,356.00	44,356.00	44,356.00	44,356.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 16 Debt Service/Overlay								
Miscellaneous								
60-150 TAN Interest	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
60-600 Jail Bond - Principal	300,000.00	300,500.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
60-650 Jail Bond - Interest	131,150.00	88,435.00	54,000.00	45,500.00	42,500.00	42,500.00	42,500.00	42,500.00
Miscellaneous	431,150.00	388,935.00	354,000.00	347,000.00	344,000.00	344,000.00	344,000.00	344,000.00
Debt Service/Overlay	431,150.00	388,935.00	354,000.00	347,000.00	344,000.00	344,000.00	344,000.00	344,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 17 Third Party Donations								
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Donations								
45-001 Eastern Maine Development Corp	8,000.00	8,160.00	8,405.00	8,405.00	9,000.00	8,405.00	8,405.00	8,405.00
45-002 Special Childrens Friends	5,200.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00	5,300.00
45-003 Big Brothers/Big Sisters	4,500.00	4,590.00	0.00	0.00	0.00	0.00	0.00	0.00
45-004 H.C. Children's Council	5,000.00	5,100.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
45-005 Univ of Maine Extension	73,200.00	73,200.00	73,200.00	73,200.00	74,664.00	73,200.00	73,200.00	73,200.00
45-006 Soil/Water Conservation Dist	12,000.00	12,240.00	12,607.00	12,607.00	15,300.00	12,607.00	13,500.00	13,500.00
45-007 Next Step	8,600.00	8,635.00	8,930.00	8,930.00	8,930.00	8,930.00	8,930.00	8,930.00
45-008 H.C. Planning Commission	12,000.00	6,000.00	12,607.00	12,607.00	16,400.00	12,607.00	14,000.00	14,000.00
45-013 H C Volunteer Fighters Asst.	0.00	0.00	0.00	42,500.00	42,500.00	42,500.00	42,500.00	42,500.00
Donations	128,500.00	123,225.00	128,549.00	171,049.00	179,594.00	171,049.00	173,335.00	173,335.00
Third Party Donations	128,500.00	123,225.00	128,549.00	171,049.00	179,594.00	171,049.00	173,335.00	173,335.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 20 Health Ins. Airplane and UT								
100 Municipal Tax Assessment	0.00	133.00	0.00	0.00	0.00	0.00	0.00	0.00
101 Unorganized Township Adm. Fee	0.00	0.00	21,394.25	10,353.00	10,697.00	10,591.00	10,591.00	10,591.00
110 Airplane Excise Tax	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
200 Workers Comp-Divident	3,530.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
250 Retiree Health Insurance	0.00	48,551.84	12,458.55	12,137.00	9,464.00	9,464.00	9,464.00	9,042.00
300 Friends of the HC Drug Court	13,661.54	2,681.30	3,076.22	0.00	0.00	0.00	0.00	0.00
315 Employees Contributions Health	0.00	86,492.47	95,380.06	107,172.00	95,500.00	95,500.00	95,500.00	97,588.00
Health Ins. Airplane and UT	17,191.54	137,858.61	132,309.08	129,662.00	117,661.00	117,555.00	117,555.00	119,221.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 20 Health Ins. Airplane and UT								
Personnel Services								
Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Emp. Costs								
05-200 Retirement	3,393.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-300 Health Ins	70,301.33	159,110.05	759,148.23	965,700.00	965,700.00	965,700.00	965,700.00	911,207.00
05-315 Not used	0.00	606,871.50	0.00	0.00	0.00	0.00	0.00	0.00
05-320 Health Ins Buyouts	0.00	70,426.58	79,640.25	81,614.00	81,614.00	81,614.00	81,614.00	46,927.00
Emp. Costs	73,694.76	836,408.13	838,788.48	1,047,314.00	1,047,314.00	1,047,314.00	1,047,314.00	958,134.00
Supplies								
Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Utilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Maintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
50-100 Friends of the H.C. Drug Court	17,163.95	11,420.28	3,076.22	0.00	0.00	0.00	0.00	0.00
Grants	17,163.95	11,420.28	3,076.22	0.00	0.00	0.00	0.00	0.00
Miscellaneous								
Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Ins. Airplane and UT	90,858.71	847,828.41	841,864.70	1,047,314.00	1,047,314.00	1,047,314.00	1,047,314.00	958,134.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 30 Reserves								
Emp. Costs								
05-300 Health Ins	14,560.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05-500 Grouped Benefits	71,329.93	33,813.48	31,256.06	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Emp. Costs	85,890.68	33,813.48	31,256.06	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
Maintenance and Repairs								
Maintenance and Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Equipment Purchases								
Equipment Purchases	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants								
50-100 Friends of the H.C. Drug Court	418.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grants	418.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Reserve Accounts								
70-400 Building Repair	0.00	100,000.00	0.00	0.00	250,000.00	0.00	0.00	0.00
70-405 Health Trust	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
Reserve Accounts	0.00	150,000.00	0.00	0.00	300,000.00	0.00	0.00	0.00
Reserves	86,309.28	183,813.48	31,256.06	10,000.00	310,000.00	10,000.00	10,000.00	10,000.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 46 Drug Task Force								
111 DTF Forfeitures	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	35,000.00
112 MDEA Revenue	9,918.50	83,046.20	94,777.22	103,720.00	102,673.00	102,673.00	102,673.00	116,673.00
315 Employees Contributions Health	0.00	0.00	2,650.00	0.00	5,200.00	5,200.00	5,200.00	5,539.00
Drug Task Force	34,918.50	108,046.20	122,427.22	128,720.00	132,873.00	132,873.00	132,873.00	157,212.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 46 Drug Task Force								
Personnel Services								
01-136 Drug TF Agents	94,454.80	90,943.98	110,827.45	110,548.00	117,310.00	117,310.00	117,310.00	117,310.00
01-500 Overtime	3,680.40	5,479.82	2,995.12	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
Personnel Services	98,135.20	96,423.80	113,822.57	113,548.00	120,310.00	120,310.00	120,310.00	120,310.00
Emp. Costs								
05-100 FICA/Medicare	4,361.96	7,110.45	8,442.63	8,686.00	8,974.00	8,974.00	8,974.00	8,974.00
05-200 Retirement	0.00	0.00	5,085.78	6,415.00	8,388.00	8,388.00	8,388.00	8,388.00
05-300 Health Ins	0.00	0.00	22,155.02	19,300.00	19,300.00	19,300.00	19,300.00	47,103.00
05-400 Workers Compensation	0.00	0.00	1,922.25	3,576.00	3,613.00	3,613.00	3,613.00	3,439.00
05-506 Drug TF Agt Benefits	30,716.04	26,409.55	2,640.05	0.00	0.00	0.00	0.00	0.00
Emp. Costs	35,078.00	33,520.00	40,245.73	37,977.00	40,275.00	40,275.00	40,275.00	67,904.00
Supplies								
10-606 Misc Supplies-DTF	6,595.07	1,503.36	1,449.25	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Supplies	6,595.07	1,503.36	1,449.25	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
Utilities								
Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contractual Services								
30-528 MDI Contract Drug Task Force	0.00	61,339.73	63,513.83	66,352.00	54,884.00	54,884.00	54,884.00	54,884.00
Contractual Services	0.00	61,339.73	63,513.83	66,352.00	54,884.00	54,884.00	54,884.00	54,884.00
Drug Task Force	139,808.27	192,786.89	219,031.38	223,877.00	221,469.00	221,469.00	221,469.00	249,098.00

FY 2014 HANCOCK COUNTY APPROVED BUDGET

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Committee	2014 Elected	2014 Approved
Dept: 51 Town Taxes								
100 Town Taxes	0.00	5,244,151.57	5,301,456.50	0.00	6,036,059.00	5,331,615.00	5,314,156.00	5,160,284.00
Town Taxes	0.00	5,244,151.57	5,301,456.50	0.00	6,036,059.00	5,331,615.00	5,314,156.00	5,160,284.00

FY 2014 FUND 8 SHERIFF GRANTS

Revenue

		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 19 Blue Hill Fair / High Schools							
100 Blue Hill Fair		7,536.00	8,773.00	8,862.00	10,000.00	10,000.00	10,000.00
107 High Schools		7,120.00	9,080.00	6,497.50	10,000.00	10,000.00	10,000.00
	Blue Hill Fair / High Schools	14,656.00	17,853.00	15,359.50	20,000.00	20,000.00	20,000.00

FY 2014 FUND 8 SHERIFF GRANTS

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 19 Blue Hill Fair / High Schools						
Personnel Services						
01-135 HS Wages	4,948.45	4,460.28	2,351.15	8,900.00	8,900.00	8,900.00
01-137 Blue Hill Fair	6,459.94	7,682.20	7,784.90	9,200.00	9,200.00	9,200.00
Personnel Services	11,408.39	12,142.48	10,136.05	18,100.00	18,100.00	18,100.00
Emp. Costs						
05-505 HS Benefits	332.19	889.64	716.82	1,100.00	1,100.00	1,100.00
05-507 BH Fair Benefits	707.79	884.47	860.72	800.00	800.00	800.00
Emp. Costs	1,039.98	1,774.11	1,577.54	1,900.00	1,900.00	1,900.00
Blue Hill Fair / High Schools	12,448.37	13,916.59	11,713.59	20,000.00	20,000.00	20,000.00

FY 2014 FUND 8 SHERIFF GRANTS

Revenue

		2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 21 OUI Grant and PVT Contracts							
111 OUI Grant		0.00	2,640.00	0.00	2,500.00	10,000.00	10,000.00
115 PVT Detail		16,817.08	10,221.45	10,365.73	20,000.00	20,000.00	20,000.00
	OUI Grant and PVT Contracts	16,817.08	12,861.45	10,365.73	22,500.00	30,000.00	30,000.00

FY 2014 FUND 8 SHERIFF GRANTS

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 21 OUI Grant and PVT Contracts						
Personnel Services						
01-139 OUI Grant	1,120.30	462.47	436.86	2,200.00	9,285.00	9,285.00
01-144 PVT Details Wages	10,468.31	5,996.45	7,363.49	17,600.00	17,600.00	17,600.00
Personnel Services	11,588.61	6,458.92	7,800.35	19,800.00	26,885.00	26,885.00
Emp. Costs						
05-508 OUI Grant Benefits	132.98	104.08	99.91	300.00	715.00	715.00
05-509 PVT Benefits	1,124.63	1,226.04	1,085.38	2,400.00	2,400.00	2,400.00
Emp. Costs	1,257.61	1,330.12	1,185.29	2,700.00	3,115.00	3,115.00
OUI Grant and PVT Contracts	12,846.22	7,789.04	8,985.64	22,500.00	30,000.00	30,000.00

FY 2014 FUND 8 SHERIFF GRANTS

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 22 Sheriff Misc. Grant						
425 Misc. Grant	0.00	350.00	55,396.15	0.00	0.00	0.00
Sheriff Misc. Grant	0.00	350.00	55,396.15	0.00	0.00	0.00

FY 2014 FUND 8 SHERIFF GRANTS

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 22 Sheriff Misc. Grant						
Grants						
50-425 Misc. Grant	0.00	0.00	53,097.15	0.00	0.00	0.00
Grants	0.00	0.00	53,097.15	0.00	0.00	0.00
Sheriff Misc. Grant	0.00	0.00	53,097.15	0.00	0.00	0.00

FY 2014 FUND 8 SHERIFF GRANTS

Revenue

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 45 UAD/DARE Grant Program						
111 EUDL	18,000.00	9,533.58	2,480.44	10,000.00	5,000.00	5,000.00
112 EUDL / ASP2	0.00	0.00	0.00	0.00	10,000.00	10,000.00
113 Byrne Recovery Grant	495.68	3,711.77	6,470.30	0.00	0.00	0.00
114 HEAPP	0.00	0.00	4,500.00	0.00	0.00	6,000.00
115 DARE	0.00	332.65	1,320.00	1,500.00	1,500.00	1,500.00
117 Drug Free	0.00	0.00	0.00	0.00	10,000.00	10,000.00
UAD/DARE Grant Program	18,495.68	13,578.00	14,770.74	11,500.00	26,500.00	32,500.00

FY 2014 FUND 8 SHERIFF GRANTS

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 45 UAD/DARE Grant Program						
Personnel Services						
01-145 UAD EUDL	15,347.84	11,401.92	12,231.59	7,400.00	4,200.00	4,200.00
01-146 UAD Byrne Recovery Grant	5,242.83	206.77	0.00	0.00	0.00	0.00
01-147 DARE Wages	0.00	1,012.92	1,329.39	1,250.00	1,250.00	1,250.00
01-148 HEAPP Wages	0.00	0.00	12,544.88	0.00	0.00	5,600.00
01-149 Drug Free Community Grant	0.00	0.00	0.00	0.00	8,600.00	8,600.00
01-151 EUDL / ASP2	0.00	0.00	0.00	0.00	8,400.00	8,400.00
Personnel Services	20,590.67	12,621.61	26,105.86	8,650.00	22,450.00	28,050.00
Emp. Costs						
05-151 EUDLASPII	0.00	0.00	0.00	0.00	645.00	645.00
05-506 Drug TF Agt Benefits	176.97	0.00	0.00	0.00	0.00	0.00
05-510 EUDL Benefits	911.57	557.31	693.52	400.00	300.00	300.00
05-512 Byrne Benefits	239.68	0.00	0.00	0.00	0.00	0.00
05-513 DARE Benefits	0.00	43.11	71.37	250.00	250.00	250.00
05-514 HEAPP Benefits	0.00	0.00	317.64	0.00	0.00	400.00
05-515 Drug Free Benefits	0.00	0.00	0.00	0.00	655.00	655.00
Emp. Costs	1,328.22	600.42	1,082.53	650.00	1,850.00	2,250.00
Employee Expenses						
Employee Expenses	0.00	0.00	0.00	0.00	0.00	0.00
Supplies						
10-600 Miscellaneous Supplies	0.00	0.00	0.00	200.00	200.00	200.00
Supplies	0.00	0.00	0.00	200.00	200.00	200.00
Maintenance and Repairs						
20-200 Equipment	321.50	0.00	0.00	2,000.00	2,000.00	2,000.00
Maintenance and Repairs	321.50	0.00	0.00	2,000.00	2,000.00	2,000.00

FY 2014 FUND 8 SHERIFF GRANTS

Expense

	2010 Actual	2011 Actual	2012 Actual	2013 Budget	2014 Manager	2014 Approved
Dept: 45 UAD/DARE Grant Program CONT'D						
UAD/DARE Grant Program	22,240.39	13,222.03	27,188.39	11,500.00	26,500.00	32,500.00