



Hancock County Board of Supervisors

Special Meeting Agenda

September 14, 2022 at 3:30 PM

Board Meeting Room

- 1. Call to Order**
 - A. Pledge of Allegiance
 - B. Invocation
- 2. Roll Call**
- 3. Amendments to the Agenda**
 - A. Motion to accept the agenda.
- 4. Announcements**
 - A. **The next regular scheduled Board of Supervisor's meeting will be held on Monday, September 19 at 9:00 a.m.**
- 5. External Business Agenda**
 - A. **Port & Harbor**
- 6. Departmental Agendas**
 - A. **Emergency Management Agency**
 - B. **Animal Shelter**
 - C. **Justice Court**
 - D. **IT Department**

- E. Purchasing**
- F. Planning and Zoning**
- G. Parks & Recreation**
- H. Inventory Clerk**
- I. Comptroller**

- 1. Motion to approve the attached budget amendments.

7. Elected/Appointed Agendas

- A. Sheriff's Office**
- B. Tax Assessor**
- C. Circuit Clerk**
- D. County Court**
- E. Chancery Clerk**
- F. County Engineer**
- G. Road Manager**
- H. Grant Administrator**

- 1. Discussion / Motion to approve using American Rescue Funds to fund the Wendell Ladner & Sue's Road drainage projects. Road Manager, Vic Johnson is performing this work in house & the estimated costs are approximately \$400,000.00.

I. County Administrator

- 1. Motion to approve Resolution Adopting Fiscal Year 2022/2023 Budget and Tax Levy, excluding EMA Director's Salary (001-260-401) and spread Resolution and Exhibits A-C on the Minutes.
- 2. Motion to approve the Fiscal Year 2022/2023 Budget for EMA Director's Salary.

J. County Attorney

- 1. Motion to spread on the Minutes, the Final Redistricting Plan Map for Hancock County, Mississippi as adopted on July 5, 2022 and Amended on August 1, 2022.

8. Supervisors Items

A. District 1

B. District 2

C. District 3

D. District 4

E. District 5

9. Public Comments

10. Executive Session

11. Adjourn/Recess

1. Motion to adjourn the meeting at _____.

		For the Fiscal Year Ending September 30, 2022							
			APPROVED		FOR APPROVAL				
			9/6/2022	BUDGET AMENDMENT REQUEST	9/14/2022				
DEPT	OBJ	Department							
GENERAL COUNTY #001									
BEGINNING CASH									
000		General County							
	200	Revenues	16,685,000		16,685,000				
	300	Revenues	4,291,100		4,291,100				
		Total Revenue	20,976,100	-	20,976,100				
105		Tax Assessor/Collector							
	400	Personal Services	763,959	29,080	793,039	27th paycheck			
		Total Disbursements	893,540	29,080	922,620				
125		IT Department							
	400	Personal Services	409,001	8,966	417,967	27th paycheck			
		Total Disbursements	485,813	8,966	494,779				
154		Veteran's Services							
	400	Personal Services	61,427	1,002	62,429	27th paycheck			
		Total Disbursements	62,676	1,002	63,678				
162		County Court							
	400	Personal Services	439,755	7,151	446,906	27th paycheck			
		Total Disbursements	439,755	7,151	446,906				
169		County Prosecutor							
	400	Personal Services	142,343	4,926	147,269	27th paycheck			
		Total Disbursements	142,343	4,926	147,269				
180		Elections							
	400	Personal Services	142,221	7,136	149,357	27th paycheck			
		Total Disbursements	271,649	7,136	278,785				
200		Sheriff's Office							
	400	Personal Services	4,104,821	299,500	4,404,321	27th paycheck			
		Total Disbursements	5,200,071	299,500	5,499,571				
222		Inmate Medical							
	400	Personal Services	383,199	16,200	399,399	27th paycheck			
		Total Disbursements	383,199	16,200	399,399				
333		Marina							
	400	Personal Services	34,225	462	34,687	27th paycheck			
		Total Disbursements	34,225	462	34,687				
530		McLeod Park							
	500	Contractual Services	138,635	9,000	147,635	Utilities increase			
		Total Disbursements	677,329	9,000	686,329				
531		Recreation Department							
	500	Contractual Services	309,993	500	310,493	Utilities increase			
		Total Disbursements	439,266	500	439,766				

Attachment: budget amendments 9.14.22 (11399 : Approve budget amendments)

		For the Fiscal Year Ending September 30, 2022							
			APPROVED		FOR APPROVAL				
			9/6/2022	BUDGET AMENDMENT REQUEST	9/14/2022				
DEPT	OBJ	Department							
		Total Revenue	23,672,498	-	23,672,498				
		Total Disbursements	22,020,371	383,923	22,404,294				
		ENDING CASH							
		Net total adjustments to general fund FY 2022		(1,388,591)					
		REAPPRAISAL COMPUTER RECORDS #096							
		BEGINNING CASH							
000		Reappraisal Computer Records							
	200	Revenues	1,020,000	-	1,020,000				
		Total Revenue	1,020,000	-	1,020,000				
153		Reappraisal & Mapping							
	400	Personal Services	9,994,085	3,800	9,997,885	27th paycheck			
		Total Disbursements	10,032,585	3,800	10,036,385				
		ENDING CASH							
		SHERIFF GAMING ACCOUNT #120							
		BEGINNING CASH							
000		Sheriff Gaming Account							
	200	Revenues	425,000	-	425,000				
	300	Revenues	28,000	-	28,000				
		Total Revenue	453,000	-	453,000				
	400	Personal Services	56,419	1,935	58,354	27th paycheck			
		Total Disbursements	920,984	1,935	922,919				
		TOTAL REVENUE	453,000	-	453,000				
		TOTAL DISBURSEMENTS	920,984	1,935	922,919				
		ENDING CASH							
		SOLID WASTE BILLING & COLLECT #400							
		BEGINNING CASH							
000		Solid Waste Billing & Collect							
340		Solid Waste							
	400	Personal Services	64,825	3,002	67,827	27th paycheck			
		Total Disbursements	64,825	3,002	67,827				
		ENDING CASH							
		INMATE COMMISSARY #614							
		BEGINNING CASH							
000		Inmate Commissary							

Attachment: budget amendments 9.14.22 (11399 : Approve budget amendments)

		For the Fiscal Year Ending September 30, 2022								
			APPROVED		FOR APPROVAL					
			9/6/2022	BUDGET AMENDMENT REQUEST	9/14/2022					
DEPT	OBJ	Department								
220		Imprisonment Expense								
	400	Personal Services	47,504	1,296	48,800	27th paycheck				
	600	Consumable Supplies	45,000	700	45,700	Microwaves				
		Total Disbursements	92,504	1,996	94,500					
ENDING CASH										

Hancock County Stormwater Program Management

PROJECT 2.02 - WENDELL LADNER ROAD

50-Year Design Storm: Install 2 - 12'W x 4'H box culverts & raise road elevation to 122

Opinion of Probable Costs

Description	Quantity	Unit	Unit Cost	Total Cost
Construction				
Box Culvert (4'Hx12'W) - Material Only	60	LF	\$1,000.00	\$60,000.00
Wing Wall	4	EA	\$1,320.00	\$5,280.00
Fill Sand	1	LS	\$2,200.00	\$2,200.00
Bedding Material #610	100	TONS	\$55.00	\$5,500.00
Select Fill	510	CY	\$33.00	\$16,830.00
Gravel (6" Thick)	180	CY	\$82.50	\$14,850.00
Concrete	1	LS	\$4,400.00	\$4,400.00
Miscellaneous	1	LS	\$7,700.00	\$7,700.00
Equipment Rental (1 Week)	1	LS	\$5,155.70	\$5,155.70
Labor	1	LS	\$22,000.00	\$22,000.00
<i>Construction Total</i>				\$143,915.70
Asphalt	1	LS	\$91,822.50	\$91,822.50
<i>Construction Total with Asphalt</i>				\$235,738.20
Engineering	1	LS	\$8,250.00	\$8,250.00
Total (Construction with Asphalt + Engineering)				\$243,988.20

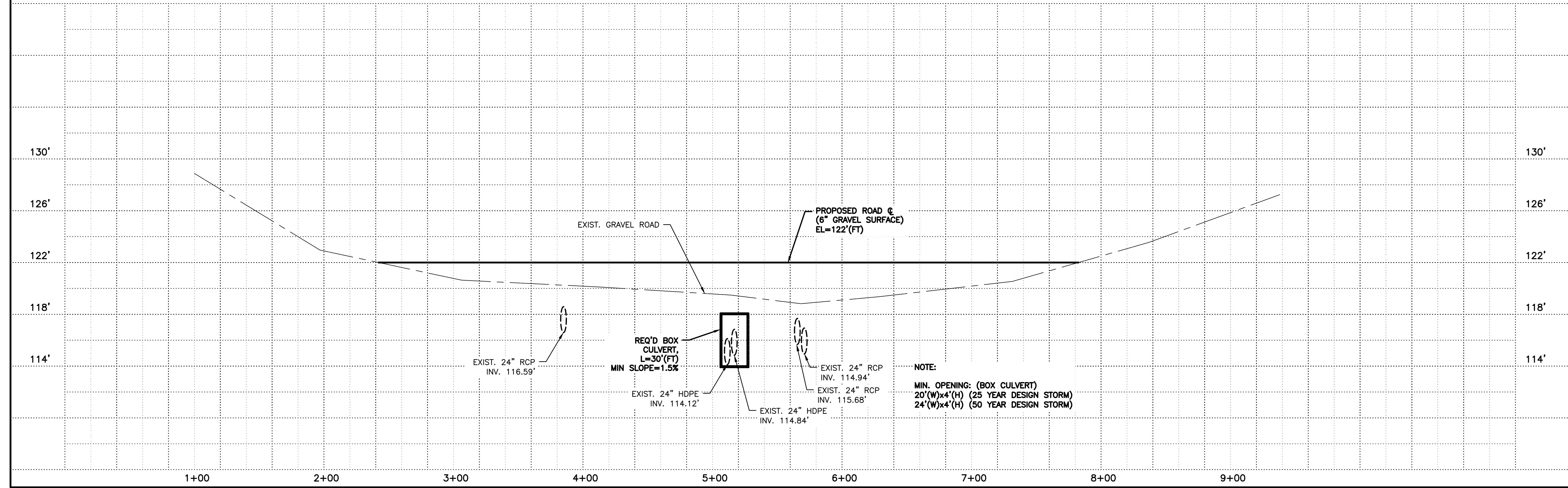
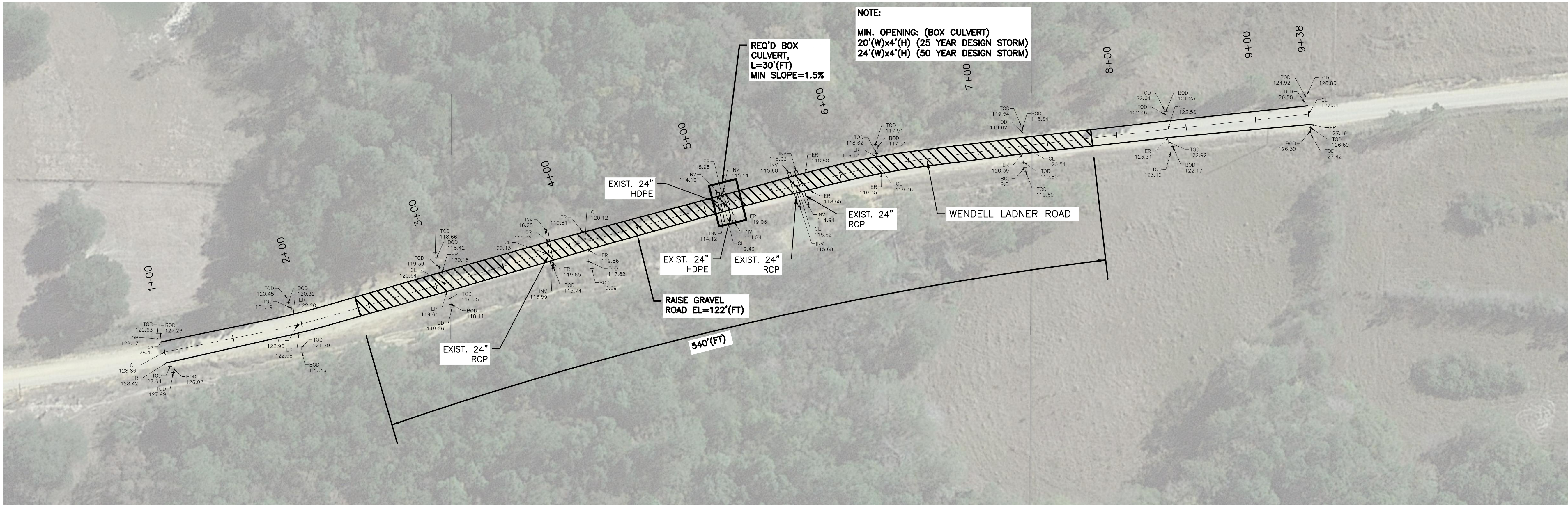
Attachment: 2.02 Wendell Ladner Rd Cost Estimate - 50yr Design Storm (11404 : Funding discussion about Wendell Ladner & Sue's Rd.

HANCOCK COUNTY STORMWATER PROGRAM

PROJECT 3.03, SUE'S ROAD**QUANTITIES & ESTIMATED MATERIAL COSTS**

DESCRIPTION	UNIT	UNIT COST	QTY	TOTAL COST
36" RCAP	LF	\$165.00	120	\$19,800.00
BEDDING MATERIAL #610	CY	\$55.00	60	\$3,300.00
SELECT FILL	CY	\$33.00	2640	\$87,120.00
GRAVEL (6" THICK)	CY	\$110.00	220	\$24,200.00
TOTAL				\$134,420.00

DWG PATH: S:\C 711) Hancock County Board of Supervisors\711-0600 Stormwater Program Management\CAD\ DATE of PLOT: Wednesday, April 28, 2021 @ 2:49pm
DWG NAME: Wendell Ladner Road LAYOUT TAB: 1



7.H.1.c

SHEET NUMBER1

HANCOCK

COUNTY

DESIGNED

CHECKED

CONTROL

SECTION

REVIEWED

CHECKED

STATE

PROJECT

SERIES

NUMBER

DATE

NO.

REVISION OR CHANGE

ORDER DESCRIPTION

BY

HANCOCK COUNTY STORMWATER
PROGRAM MANAGEMENT

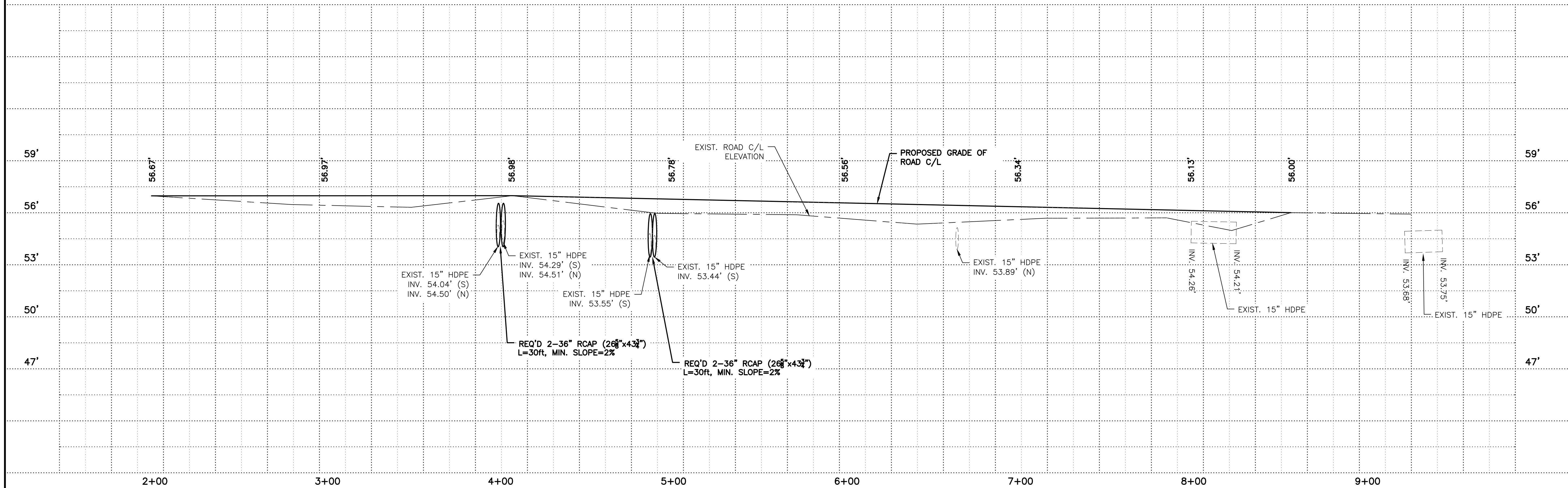
WENDELL LADNER ROAD



Digital Engineering & Imaging, Inc.
Worcester, MA 01606 • PH: (508) 461-0130

Attachment: Wendell Ladner Road (11404 : Funding discussion about Wendell Ladner & Sue's Rd. drainage projects)

Packet Pg. 9

[illegible]

RESOLUTION ADOPTING FISCAL YEAR 2022-2023 BUDGET AND TAX LEVY

COMES NOW, The Hancock County Board of Supervisors, and hereby adopts the following Resolution adopting the Fiscal Year 2022-2023 Budget and Tax Levy as follows:

Whereas, The Hancock County Board of Supervisors, pursuant to Mississippi Code Section 19-11-1, et seq., and Mississippi Code Section 27-39-301, et seq., has duly publicized and conducted a public hearing for consideration of its FY 2022-2023 Budget and Ad Valorem Tax Levy; and

Whereas, The Hancock County Board of Supervisors held a public hearing on September 6, 2022, concerning said Budget and Tax Levy and allowed all public comments from citizens and residents of Hancock County; and

NOW, WHEREFORE PREMISES CONSIDERED, after consideration of the public comments and the statements and recommendations of the County Administrator, The Hancock County Board of Supervisors, on the motion of Supervisor District __, _____, Seconded by Supervisor District __, _____, hereby adopt the Fiscal Year 2022-2023 Budget and Tax Levy as follows:

- (1) Spread Publication for Public Hearing attached as Exhibit "A" hereto;
- (2) The Budget for Fiscal Year 2022-2023 is officially adopted on the **"Fund, Department and Purpose"** level of detail; however, the **"Fund, Department, Purpose and Object"** level of detail (**Line Item Budget**) applies to all Departments as seen in the attached Exhibit "B" hereto;
- (3) The Fiscal Year 2022-2023 Tax Levy is adopted and attached as Exhibit "C" hereto;

It is further resolved that the Supervisors hereby direct County personnel to spread this Resolution on the minutes of the Board of Supervisors' September 14, 2022, minutes and to publicize the Budget and Tax Levy in the Sea Coast Echo before September 30, 2022. The Proof of Publication of the Notice of Public Hearing is attached to this Resolution as Exhibit "A."

Having been moved and seconded to adopt the above and foregoing Resolution, a vote was called with the following results:

District 1 Supervisor: YES

District 2 Supervisor: YES

District 3 Supervisor: YES

District 4 Supervisor: YES

District 5 Supervisor: YES

THEREFORE, BE IT RESOLVED on this the 14th day of September, 2022.

Scotty Adam, President

Attest:

Chancery Clerk (D.C.) Date: _____

The Sea Coast Echo

POST OFFICE BOX 2009
BAY SAINT LOUIS, MS 39521-2009

PROOF OF PUBLICATION

STATE OF MISSISSIPPI
HANCOCK COUNTY

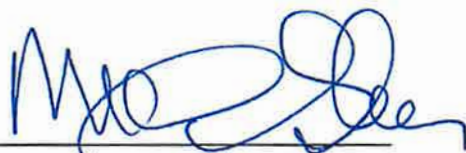
PERSONALLY appeared before me the undersigned authority in and for said County and State, MICHAEL SCHUVER, vice president of THE SEA COAST ECHO, a newspaper published in the City of Bay Saint Louis, said County, who being duly sworn, deposes and says the publication of this notice hereunto annexed has been made in the said publication 2 weeks to-wit:

On the 17th day of August 2022

On the 24th day of August 2022

On the _____ day of _____ 2022

On the _____ day of _____ 2022



Vice President

Sworn to and subscribed before me A NOTARY PUBLIC



This 31st day of August 2022



NOTICE OF A PUBLIC HEARING ON THE PROPOSED BUDGET AND PROPOSED TAX LEVIES FOR THE UPCOMING FISCAL YEAR FOR HANCOCK COUNTY, MISSISSIPPI

The Hancock County Board of Supervisors will hold a public hearing on its proposed budget and proposed tax levies for Fiscal Year 2022-2023 on September 6, 2022 at 2:00p.m. at the Board of Supervisors Meeting Room at 854 Highway 90, Bay Saint Louis, Mississippi 39520.

The Hancock County Board of Supervisors is now operating with projected total budget revenue of \$76,683,820.00 with (34%) or \$26,370,230.00 of such revenue obtained through ad valorem taxes. For the next fiscal year, the proposed budget has total projected revenue of \$63,641,338.00. Of that amount, (43%) or \$27,060,206.00, is proposed to be financed through total ad valorem tax levy.

The Hancock County Board of Supervisors has decided not to increase the ad valorem tax millage rate for Fiscal Year 2022-2023 above the current fiscal year's ad valorem tax millage rate. This means you will not pay more in ad valorem taxes on your home, automobile tag, utilities, business fixtures and equipment and rental real property, unless the assessed value of your property has increased for Fiscal Year 2022-2023.

Any citizen of Hancock County, Mississippi is invited to attend this public hearing on the proposed budget and tax levies for Fiscal Year 2022-2023 and will be allowed to speak for a reasonable amount of time and offer tangible evidence before any vote is taken.

It is the intent of the Hancock County Board of Supervisors to recess this September 6, 2022 public hearing until September 14, 2022 at 3:30p.m. in order to Adopt the Budget and Set the Tax Levies for Fiscal Year 2022-2023.

Scotty Adam, President

BOARD OF SUPERVISORS | HANCOCK COUNTY, MISSISSIPPI

BY: VALERIE FITTS, D.C. | 2TS: 8/17/22 & 8/24/22

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
GENERAL FUND					
001-000-002	CASH IN BANK	8,625,000.00			9,000,000.00
001-000-200	REALTY				
001-000-201	AUTOMOBILE AD VALOREM	16,640,000.00			17,145,000.00
001-000-202	HOUSE TRAILER				
001-000-203	PRIOR YEAR PROPERTY TAX				
001-000-204	LAND REDEMPTION				
001-000-205	PENALTIES & INT ON DELIQ TAXES	45,000.00			30,000.00
001-000-206	MINERAL LEASE				100.00
001-000-211	LOCAL PRIVILEGE LICENCES	11,000.00			11,000.00
001-000-212	CHANCERY CLERK FEES	35,000.00			150,000.00
001-000-214	TAX COLLECTOR'S FEES	360,000.00			380,000.00
001-000-215	SHERIFF'S FEES	90,000.00			115,000.00
001-000-216	JUSTICE COURT CLERK FEES	80,000.00			80,000.00
001-000-217	PRINTER'S FEE	1,000.00			800.00
001-000-218	MAILING FEE	25,000.00			25,000.00
001-000-221	MOBILE HOME REGISTRATION	1,200.00			2,000.00
001-000-222	COURT REPORTER FEES	5,500.00			5,500.00
001-000-223	MAPPING FEES				
001-000-224	MARRIGE RECORDING FEES	400.00			350.00
001-000-225	HOUSE BILL 1892	18,000.00			19,000.00
001-000-226	AIRCRAFT & AMUSEMENT REG	40,000.00			40,000.00
001-000-227	CONSTABLE FEES	60,000.00			85,000.00
001-000-228	JURY TAX	1,500.00			1,200.00
001-000-229	MASTER & ANSWER FEES	10,000.00			9,000.00
001-000-230	JUSTICE COURT FINES	415,000.00			420,000.00
001-000-232	CIRCUIT CLERK FINES	125,000.00			95,000.00
001-000-234	YOUTH COURT FINES	10,000.00			10,000.00
001-000-237	BOND FORFEITURE				
001-000-256	FEDERAL GRANTS CDBG				
001-000-262	HOMESTEAD EXEMPTION REIMB.	850,000.00			850,000.00
001-000-266	RENTAL CAR TAX	2,000.00			3,000.00
001-000-267	RAIL CAR TAX	48,000.00			48,000.00
001-000-268	STATE GRTS NON/CAP-RES FOR GG				
001-000-283	MOTOR VEHICLE LICENSES	125,000.00			175,000.00
001-000-287	STATE SALES TAX				
001-000-288	ABC PERMITS	30,000.00			35,000.00
200-299	Receipts	19,028,600.00			19,734,950.00
001-000-301	COUNTY PROSECUTOR	1,000.00			1,000.00
001-000-302	COURT ADM FEES	1,000.00			1,000.00
001-000-321	HOUSING PRISONERS				
001-000-330	INTEREST EARNINGS	180,000.00			160,000.00
001-000-332	RENT	25,000.00			32,000.00
001-000-333	ROYALTY INCOME	7,500.00			9,000.00
001-000-339	JUDGMENTS RECOVERED	1,500.00			3,000.00
001-000-340	REFUNDS	1,000.00			1,000.00
001-000-341	CANCELLED WARRANTS				
001-000-342	VENDING MACHINE COURTHOUSE				
001-000-345	VENDING MACHINE				50.00
001-000-346	TELEPHONE COMMISSIONS	15,000.00			16,000.00
001-000-347	APPEAL FEE				
001-000-348	PERSONAL PHONE USAGE REIMBURSEMENT				
001-000-370	CPS PAYMENT SERVICES	0.00			
001-000-375	MISCELLANEOUS INCOME	2,500.00			2,500.00
001-000-379	SALE OF REAL PROPERTY	850,000.00			1,100,000.00
001-000-383	SALE OF PERSONAL PROPERTY				
001-000-385	COMP FOR LOSS OF CAPITAL ASSET				
001-000-387	TRANSFERS IN FROM GOVT FUNDS	863,000.00			862,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
	Receipts	1,947,500.00	-	-	2,187,550.00
	TOTAL RECEIPTS	20,976,100.00	-	-	21,922,500.00
GENERAL FUND BOARD OF SUPERVISORS					
001-100-375	MISCELLANEOUS INCOME				
	Receipts				
001-100-400	SALARIES/OFFICIALS	230,204.90		250,000.00	250,000.00
001-100-401	ADMIN/MANAGERIAL/FOREMAN				
001-100-402	DEPUTY CLERKS	35,180.08		36,292.00	36,292.00
001-100-405	SALARIES/ATTORNEY	46,040.98		50,000.00	50,000.00
001-100-465	STATE RETIREMENT MATCHING	54,188.12		58,515.00	58,515.00
001-100-466	SOCIAL SECURITY MATCHING	23,824.09		25,726.00	25,726.00
001-100-467	WORKERS' COMPENSATION	9,035.75		9,803.00	9,803.00
001-100-468	GROUP INSURANCE	67,953.09			59,669.00
001-100-476	MEALS AND LODGING	10,000.00		10,000.00	10,000.00
001-100-477	TRAVEL IN PRIVATE VEHICLE	500.00		1,000.00	1,000.00
001-100-479	TRAVEL IN PUBLIC CARRIER	3,000.00		5,000.00	3,000.00
001-100-480	TRAINING & SEMINARS	8,000.00			8,000.00
	Total Personal Services	487,927.00	-	446,336.00	512,005.00
001-100-501	POSTAGE AND BOX RENT	0.00			
001-100-502	TELEPHONE SERVICE	1,100.00			1,250.00
001-100-521	LEGAL ADVERTISING	12,000.00			8,000.00
001-100-533	RENTAL OF OFFICE EQUIPMENT	2,850.00			2,850.00
001-100-540	MAINTENANCE OF BUILDINGS				
001-100-544	MAINTENANCE AGREEMENT	500.00			500.00
001-100-550	LEGAL FEES	150,000.00			150,000.00
001-100-551	AUDITING FEES	49,000.00		61,000.00	49,000.00
001-100-552	MEDICAL FEES	20,000.00			2,000.00
001-100-555	ENGINEERING FEES				
001-100-556	PROFESSIONAL FEES & OTHER SERV	60,000.00		60,000.00	50,000.00
001-100-570	INSURANCE & FIDELITY	75.00			
001-100-571	DUES AND SUBSCRIPTIONS	3,200.00			3,200.00
001-100-593	WATER	250.00			200.00
001-100-597	DEMOLITION/CLEANUP COSTS	20,000.00			20,000.00
001-100-599	OTHER CONTRACTUAL SERVICES	15,000.00			15,000.00
	Total Contractual Services	333,975.00	-	121,000.00	302,000.00
001-100-601	LAW LIBRARY MATERIALS				
001-100-603	OFFICE SUPPLIES	1,800.00			1,800.00
001-100-609	SOFTWARE				34,694.00
001-100-615	PLAQUES/COMMENDATIONS	300.00			300.00
001-100-696	DRUGS & MEDICINE	0.00		50.00	50.00
001-100-699	OTHER CONSUMABLE SUPPLIES	5,000.00			
	Total Consumable Supplies	7,100.00	-	50.00	36,844.00
001-100-701	APPROPRIATIONS	0.00			
001-100-919	FURNITURE & EQUIP> \$5,000				
001-100-922	OTHER CAPITAL OUTLAY> \$5,000	200,000.00			0.00
001-100-920	EQUIPMENT > \$5,000	0.00			
	TOTAL BOS Expenses	1,029,002.00	-	567,386.00	850,849.00
GENERAL FUND CHANCERY CLERK'S DEPARTMENT					
001-101-446	CLERK OF THE BOARD	3,000.00		3,000.00	3,000.00
001-101-447	ATTENDING BOARD MEETING	1,560.00		1,560.00	1,560.00
001-101-448	COUNTY AUDITOR	5,300.00		5,300.00	5,300.00
001-101-449	COUNTY TREASURER	2,500.00		2,500.00	2,500.00
001-101-450	COPYING TAX ROLLS	5,265.00		5,265.00	5,265.00
001-101-451	HOMESTEAD EXEMPTION SERVICE	1,400.00		1,400.00	1,400.00
001-101-465	STATE RETIREMENT MATCHING	3,311.00		3,310.00	3,310.00
001-101-466	SOCIAL SECURITY MATCHING	1,456.00		1,456.00	1,456.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-101-467	WORKERS' COMPENSATION	101.00		101.00	101.00
001-101-468	GROUP INSURANCE	106,634.87		94,394.00	94,394.00
001-101-476	MEALS AND LODGING	500.00		500.00	500.00
001-101-479	TRAVEL IN A PUBLIC CARRIER	500.00		500.00	500.00
001-101-480	TRAINING & SEMINARS	750.00		750.00	750.00
	Total Personal Services	132,277.87	-	120,036.00	120,036.00
001-101-501	POSTAGE AND BOX RENT	38,275.00		32,000.00	30,000.00
001-101-502	TELEPHONE SERVICE	200.00		200.00	200.00
001-101-521	LEGAL ADVERTISING	3,000.00		3,000.00	3,000.00
001-101-530	RENTAL OF BLDG & LAND				
001-101-533	RENTAL OF OFFICE EQUIPMENT	19,000.00		21,000.00	19,000.00
001-101-534	RENTALS				
001-101-540	MAINTENANCE OF BUILDINGS				
001-101-542	VEHICLE REPAIRS	500.00		500.00	500.00
001-101-544	MAINTENANCE AGREEMENT	7,750.00		7,750.00	7,000.00
001-101-550	LEGAL FEES				
001-101-551	AUDITING FEES				
001-101-552	MEDICAL FEES				
001-101-556	PROFESSIONAL FEES & OTHER SERV				
001-101-565	COMPUTER SERVICES	24,000.00		24,000.00	24,400.00
001-101-570	INSURANCE & FIDELITY	1,625.00		625.00	1,625.00
001-101-571	DUES AND SUBSCRIPTIONS	1,000.00		1,000.00	1,000.00
001-101-593	WATER	400.00		400.00	600.00
001-101-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	95,750.00	-	90,475.00	87,325.00
001-101-600	RECORD BOOKS, BINDERS & DOCKET	5,000.00		5,000.00	5,000.00
001-101-601	LAW LIBRARY MATERIALS				
001-101-603	OFFICE SUPPLIES	5,000.00		5,000.00	5,000.00
001-101-615	PLAQUES/COMMENDATIONS				
001-101-671	GASOLINE	1,000.00		1,000.00	1,000.00
	Total Consumable Supplies	11,000.00	-	11,000.00	11,000.00
001-101-920	FURNITURE & EQUIP > \$5,000				
	Total Capital Outlay	-	-	-	0.00
	Total Chancery Clerk Expenses	239,027.87	-	221,511.00	218,361.00
GENERAL FUND CIRCUIT CLERK'S DEPARTMENT					
001-102-291	UCC FILINGS CIRCUIT CT				
001-102-339	JUDGMENTS RECOVERED				
	Receipts	-	-	-	0.00
001-102-402	DEPUTY CLERKS	68,365.86		70,485.00	70,485.00
001-102-453	PUBLIC SERV NOT OTHERWISE PROV	5,000.00		5,000.00	5,000.00
001-102-455	COUNTY REGISTRAR	21,734.96		21,735.00	21,735.00
001-102-462	RECORDING MARRIAGE LICENSE FEE	400.00		400.00	400.00
001-102-465	STATE RETIREMENT MATCHING	16,547.54		16,917.00	16,917.00
001-102-466	SOCIAL SECURITY MATCHING	7,275.21		7,438.00	7,438.00
001-102-467	WORKERS' COMPENSATION	502.13		514.00	514.00
001-102-468	GROUP INSURANCE	11,034.67		11,580.00	11,580.00
001-102-469	UNEMPLOYMENT COMPENSATION				
001-102-476	MEALS AND LODGING				500.00
001-102-480	TRAINING & SEMINARS	500.00		500.00	500.00
	Total Personal Services	131,360.37	-	134,569.00	135,069.00
001-102-501	POSTAGE AND BOX RENT	2,000.00		3,000.00	3,000.00
001-102-502	TELEPHONE SERVICE	420.00			400.00
001-102-504	INTERNET SERVICES	825.00			825.00
001-102-533	RENTAL OF OFFICE EQUIPMENT				
001-102-544	MAINTENANCE AGREEMENT	1,400.00			1,600.00
001-102-570	INSURANCE & FIDELITY	163.00			163.00
001-102-571	DUES AND SUBSCRIPTIONS	1,000.00			1,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-102-599	OTHER CONTRACTUAL SERVICES	150.00			245.00
	Total Contractual Services	5,958.00	-	3,000.00	7,233.00
001-102-600	RECORD BOOKS, BINDERS & DOCKET	400.00			400.00
001-102-603	OFFICE SUPPLIES	2,500.00		3,000.00	2,500.00
	Total Consumable Supplies	2,900.00	-	3,000.00	2,900.00
	Total Circuit Clerk Expenses	140,218.37	-	140,569.00	145,202.00
GENERAL FUND TAX ASSESSOR/COLLECTOR'S DEPARTMENT					
001-105-400	DEPUTY CLERKS	52,500.00		55,000.00	55,000.00
001-105-402	DEPUTY CLERKS	391,468.38		380,027.54	372,464.34
001-105-426	OVERTIME-CLERICAL	13,000.00		13,000.00	13,000.00
001-105-445	STATUTORY FEES	58,000.00		59,000.00	67,000.00
001-105-465	STATE RETIREMENT MATCHING	89,604.50		88,222.80	87,863.80
001-105-466	SOCIAL SECURITY MATCHING	39,395.08		38,787.61	38,629.78
001-105-467	WORKERS' COMPENSATION	2,719.03		2,677.11	2,666.22
001-105-468	GROUP INSURANCE	107,772.21		104,022.08	104,022.08
001-105-469	UNEMPLOYMENT COMPENSATION				
001-105-476	MEALS AND LODGING	1,500.00		1,500.00	1,500.00
001-105-477	TRAVEL IN PRIVATE VEHICLE	300.00		1,000.00	500.00
001-105-480	TRAINING & SEMINARS	1,900.00		240.00	1,000.00
	Total Personal Services	758,159.21	-	743,477.14	743,646.22
001-105-501	POSTAGE AND BOX RENT	35,000.00		35,000.00	35,000.00
001-105-502	TELEPHONE SERVICE	2,000.00		2,000.00	2,000.00
001-105-521	LEGAL ADVERTISING	25,000.00		25,000.00	25,000.00
001-105-522	ADVERTISING COUNTY RESOURCES				
001-105-533	RENTAL OF OFFICE EQUIPMENT	9,500.00		9,500.00	9,500.00
001-105-540	MAINTENANCE OF BUILDINGS				
001-105-544	MAINTENANCE AGREEMENT	2,000.00		2,800.00	2,000.00
001-105-550	LEGAL FEES	1,000.00		1,000.00	500.00
001-105-552	MEDICAL FEES	200.00		200.00	200.00
001-105-556	PROFESSIONAL FEES & OTHER	200.00		35,000.00	35,000.00
001-105-570	INSURANCE & FIDELITY	3,000.00		3,000.00	2,800.00
001-105-571	DUES AND SUBSCRIPTIONS	1,600.00		1,700.00	1,700.00
001-105-593	WATER	650.00		650.00	650.00
001-105-599	OTHER CONTRACTUAL SERVICES	300.00		300.00	300.00
	Total Contractual Services	80,450.00	-	116,150.00	114,650.00
001-105-600	RECORD BOOKS, BINDERS & DOCKET	500.00		500.00	500.00
001-105-602	COPIER SUPPLIES				
001-105-603	OFFICE SUPPLIES	13,500.00		13,500.00	13,500.00
001-105-641	BUILDING REPAIRS & SUPPLIES				
001-105-645	JANITORIAL SUPPLIES	500.00		655.00	650.00
001-105-671	GASOLINE				
	Total Consumable Supplies	14,500.00	-	14,655.00	14,650.00
001-105-919	FURNITURE & EQUIP < \$5,000				
	Total Tax Assessor/Collector Expenses	853,109.21	-	874,282.14	872,946.22
GENERAL FUND COUNTY ADMINISTRATOR					
001-120-401	ADMIN/MANAGERIAL/FOREMAN	110,131.14			113,419.00
001-120-402	INTERN				
001-120-465	STATE RETIREMENT MATCHING	19,162.82			19,735.00
001-120-466	SOCIAL SECURITY MATCHING	8,425.03			8,677.00
001-120-467	WORKERS' COMPENSATION	581.49			599.00
001-120-468	GROUP INSURANCE	15,974.18			16,494.00
001-120-469	UNEMPLOYMENT COMPENSATION				
001-120-476	MEALS AND LODGING	2,000.00			2,000.00
001-120-477	MILEAGE PERSONAL VEHICLE	350.00			350.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-120-480	TRAINING & SEMINARS	1,500.00			1,500.00
	Total Personal Services	158,124.67	-	-	162,774.00
001-120-501	POSTAGE AND BOX RENT				
001-120-502	TELEPHONE SERVICE				
001-120-533	RENTAL OF OFFICE EQUIPMENT				
001-120-540	MAINTENANCE OF BUILDINGS				
001-120-544	MAINTENANCE AGREEMENT	0.00			
001-120-552	MEDICAL FEES				
001-120-570	INSURANCE & FIDELITY	325.00			325.00
001-120-571	DUES AND SUBSCRIPTIONS	75.00			75.00
001-120-593	WATER	400.00			400.00
001-120-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	800.00	-	-	800.00
001-120-603	OFFICE SUPPLIES	1,300.00			1,300.00
001-120-671	GASOLINE				
	Total Consumable Supplies	1,300.00	-	-	1,300.00
	Total Co Admin Expenses	160,224.67	-	-	164,874.00
GENERAL FUND FINANCE DEPARTMENT					
001-121-401	ADMIN/MANAGERIAL/FOREMAN	78,121.06			80,640.00
001-121-402	DEPUTY CLERKS	177,912.38			154,875.00
001-121-465	STATE RETIREMENT MATCHING	44,549.82			40,980.00
001-121-466	SOCIAL SECURITY MATCHING	19,586.56			18,017.00
001-121-467	WORKERS' COMPENSATION	1,351.86			1,244.00
001-121-468	GROUP INSURANCE	43,316.42			37,168.00
001-121-469	UNEMPLOYMENT COMPENSATION				
001-121-476	MEALS AND LODGING	1,000.00			1,000.00
001-121-480	TRAINING & SEMINARS	1,500.00			1,500.00
	Total Personal Services	367,338.09	-	-	335,424.00
001-121-501	POSTAGE AND BOX RENT	4,000.00			4,000.00
001-121-502	TELEPHONE SERVICE				
001-121-533	RENTAL OF OFFICE EQUIPMENT	6,000.00			6,800.00
001-121-540	MAINTENANCE OF BUILDINGS				
001-121-542	VEHICLE REPAIRS				
001-121-544	MAINTENANCE AGREEMENT	25,000.00			25,000.00
001-121-552	MEDICAL FEES				
001-121-570	INSURANCE & FIDELITY	815.00			815.00
001-121-571	DUES AND SUBSCRIPTIONS	75.00			75.00
001-121-593	WATER				
001-121-599	OTHER CONTRACTUAL SERVICES	200.00			200.00
	Total Contractual Services	36,090.00	-	-	36,890.00
001-121-603	OFFICE SUPPLIES	4,500.00			4,500.00
001-121-671	GASOLINE				
	Total Consumable Supplies	4,500.00	-	-	4,500.00
001-121-919	FURNITURE & EQUIP < \$5,000				
	Total Capital Outlay	-	-	-	0.00
	Total Finance Expenses	407,928.09	-	-	376,814.00
GENERAL FUND PURCHASING DEPARTMENT					
001-122-402	DEPUTY CLERKS	40,428.96			38,349.00
001-122-465	STATE RETIREMENT MATCHING	7,034.64			6,673.00
001-122-466	SOCIAL SECURITY MATCHING	3,092.82			2,934.00
001-122-467	WORKERS' COMPENSATION	213.46			203.00
001-122-468	GROUP INSURANCE	8,143.53			8,530.00
001-122-469	UNEMPLOYMENT COMPENSATION				
001-122-476	MEALS AND LODGING				

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-122-480	TRAINING & SEMINARS	100.00	-		100.00
	Total Personal Services	59,013.41	-	-	56,789.00
001-122-501	POSTAGE AND BOX RENT		-		
001-122-502	TELEPHONE SERVICE				
001-122-533	RENTAL OF OFFICE EQUIPMENT	1,600.00			1,600.00
001-122-543	REPAIRS/OFFICE FURN & EQUIP				
001-122-544	MAINTENANCE AGREEMENT	1,500.00			1,550.00
001-122-570	INSURANCE & FIDELITY	500.00			500.00
001-122-571	DUES AND SUBSCRIPTIONS				
001-122-599	OTHER CONTRACTUAL SERVICES	45.00			0.00
	Total Contractual Services	3,645.00	-	-	3,650.00
001-122-603	OFFICE SUPPLIES	300.00			300.00
001-122-645	JANITORIAL SUPPLIES				
001-122-696	DRUGS & MEDICINE				
	Total Consumable Supplies	300.00	-	-	300.00
	Total Purchasing Expenses	62,958.41	-	-	60,739.00
GENERAL FUND GRANT MANAGEMENT					
001-124-401	ADMIN/MANAGERIAL/FOREMAN	69,456.82		44,862.00	44,862.00
001-124-465	STATE RETIREMENT MATCHING	12,085.49		7,806.00	7,806.00
001-124-466	SOCIAL SECURITY MATCHING	5,313.45		3,432.00	3,432.00
001-124-467	WORKERS' COMPENSATION	366.73		237.00	237.00
001-124-468	GROUP INSURANCE	10,603.30		8,530.00	8,530.00
001-124-469	UNEMPLOYMENT COMPENSATION				
001-124-476	MEALS AND LODGING	1,000.00		1,000.00	500.00
001-124-477	TRAVEL IN PRIVATE VEHICLE	450.00		1,000.00	500.00
001-124-480	TRAINING & SEMINARS	1,000.00		1,000.00	500.00
	Total Personal Services	100,275.78	-	67,867.00	66,367.00
001-124-501	POSTAGE AND BOX RENT	0.00			
001-124-502	TELEPHONE SERVICE			480.00	
001-124-543	REPAIRS/OFFICE FURN & EQUIP				
001-124-544	MAINTENANCE AGREEMENT				
001-124-547	COMPUTER REPAIRS				
001-124-551	AUDITING FEES				
001-124-554	CONSULTANT FEES				
001-124-556	PROFESSIONAL FEES & OTHER SERV				
001-124-570	INSURANCE & FIDELITY	325.00			325.00
001-124-571	DUES AND SUBSCRIPTIONS				
001-124-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	325.00	-	480.00	325.00
001-124-603	OFFICE SUPPLIES	500.00		1,000.00	500.00
001-124-671	GASOLINE				
	Total Consumable Supplies	500.00	-	1,000.00	500.00
	Total Grant Mgt Expenses	101,100.78	-	69,347.00	67,192.00
GENERAL FUND IT DEPARTMENT					
001-125-401	ADMIN/MANAGERIAL/FOREMAN	78,130.00		80,490.00	80,490.00
001-125-408	SALARIES/DATA PROCESSING	181,738.24		185,022.00	187,696.00
001-125-465	STATE RETIREMENT MATCHING	45,217.07		46,199.00	46,665.00
001-125-466	SOCIAL SECURITY MATCHING	19,879.92		20,312.00	20,517.00
001-125-467	WORKERS' COMPENSATION	1,372.10		1,402.00	1,417.00
001-125-468	GROUP INSURANCE	61,714.14		77,996.00	77,996.00
001-125-469	UNEMPLOYMENT COMPENSATION				
001-125-476	MEALS AND LODGING				
001-125-477	TRAVEL IN PRIVATE VEHICLE				
001-125-480	TRAINING & SEMINARS	15,000.00			10,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
	Total Personal Services	403,051.48	-	411,421.00	424,781.00
001-125-501	POSTAGE AND BOX RENT	0.00		100.00	
001-125-502	TELEPHONE SERVICE				
001-125-504	INTERNET SERVICE	70,000.00			70,000.00
001-125-542	VEHICLE MAINTENANCE	1,500.00			1,500.00
001-125-544	MAINTENANCE AGREEMENT	106,000.00			130,000.00
001-125-552	MEDICAL FEES	90.00			90.00
001-125-556	PROFESSIONAL FEES & OTHER SERV	30,000.00			60,000.00
001-125-571	DUES AND SUBSCRIPTIONS	1,000.00			500.00
001-125-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	208,590.00	-	100.00	262,090.00
001-125-603	OFFICE SUPPLIES	1,000.00			1,000.00
001-125-609	SOFTWARE	10,000.00			20,000.00
001-125-669	LICENSE TAG	12.00			12.00
001-125-671	GASOLINE	3,000.00			3,000.00
001-125-690	COMPUTER SUPPLIES	5,000.00			5,000.00
001-125-691	UNIFORMS				
	Total Consumable Supplies	19,012.00	-	-	29,012.00
001-125-915	VEHICLES				
001-125-919	FURNITURE & EQUIPMENT < \$5,000	27,800.00			
001-125-920	FURNITURE & EQUIPMENT > \$5,000				
	TOTAL CAPITAL OUTLAY	27,800.00	-	-	0.00
	Total IT Expenses	658,453.48	-	411,521.00	715,883.00
GENERAL FUND SUPT OF EDUCATION DEPT					
001-150-240	FED GRTS NON/CAP-RES FOR GEN G				
	Receipts	-	-	-	0.00
001-150-502	TELEPHONE SERVICE				0.00
001-150-510	HEAT LIGHT POWER GAS & WATER				
	Total Contractual Services	-	-	-	0.00
001-150-641	BUILDING REPAIRS & SUPPLIES				
001-150-643	HARDWARE, PLUMBING & ELEC SUPP				
	Total Consumable Supplies	-	-	-	0.00
001-150-701	APPROPRIATIONS	360,000.00			360,000.00
001-150-703	HCHRA SENIOR PROGRAMS				
001-150-709	SCHOOL GRANT PASS-THROUGH				
001-150-721	PRIVILEGE PASS THRU	75,000.00			100,000.00
	Total Grants & Subsidies	435,000.00	-	-	460,000.00
	Total Supt of Ed Dept Expenses	435,000.00	-	-	460,000.00
GENERAL FUND MAINT OF BUILDING & GROUNDS					
001-151-340	REFUNDS				
001-151-385	COMP FOR LOSS OF CAPITAL ASSET				
	Receipts	-	-	-	0.00
001-151-401	ADMIN/MANAGERIAL/FOREMAN	40,919.84		43,785.00	43,785.00
001-151-428	OVERTIME	5,000.00		5,000.00	5,000.00
001-151-430	SALARIES/MAINTENANCE	211,583.42		251,558.00	251,558.00
001-151-440	JANITORIAL WAGES	93,044.43		65,931.00	65,931.00
001-151-465	STATE RETIREMENT MATCHING	48,595.29		45,968.00	45,968.00
001-151-466	SOCIAL SECURITY MATCHING	26,434.40		27,638.00	27,638.00
001-151-467	WORKERS' COMPENSATION	18,780.52		19,636.00	19,636.00
001-151-468	GROUP INSURANCE	57,282.71		60,006.00	60,006.00
	Total Personal Services	501,640.61	-	519,522.00	519,522.00
001-151-502	TELEPHONE SERVICE	70,000.00			70,000.00
001-151-504	INTERNET SERVICES	11,700.00			10,000.00
001-151-510	HEAT LIGHT POWER GAS & WATER	330,000.00			330,000.00
001-151-512	RECYCLING				

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-151-521	LEGAL ADVERTISING				
001-151-530	RENTAL OF BLDG & LAND				
001-151-534	RENTALS	1,500.00		1,500.00	1,000.00
001-151-539	JANITORIAL CONTRACTURAL	25,000.00		25,000.00	25,000.00
001-151-540	MAINTENANCE OF BUILDINGS	50,000.00		50,000.00	50,000.00
001-151-542	VEHICLE REPAIRS	1,000.00		1,000.00	1,000.00
001-151-543	REPAIRS/OFFICE FURN & EQUIP	1,500.00		1,500.00	1,500.00
001-151-544	MAINTENANCE AGREEMENT	33,825.00		30,000.00	33,000.00
001-151-547	COMPUTER REPAIRS				
001-151-548	REPAIR LAWN MOWERS	1,000.00		1,000.00	1,000.00
001-151-552	MEDICAL FEES	200.00		500.00	500.00
001-151-555	ENGINEERING FEES				
001-151-556	PROFESSIONAL FEES & OTHER SERV	8,000.00		5,000.00	5,000.00
001-151-565	COMPUTER SERVICES				
001-151-570	INSURANCE & FIDELITY	1,200,000.00		1,620,000.00	1,600,000.00
001-151-580	MOSQUITO AND PEST CONTROL	10,500.00		10,500.00	10,700.00
001-151-591	GARBAGE PICKUP	23,000.00		23,000.00	23,000.00
001-151-592	LAUNDRY SERVICE	4,000.00		4,000.00	4,000.00
001-151-596	WASTE SERVICE	1,500.00		1,000.00	1,500.00
001-151-599	OTHER CONTRACTUAL SERVICES	2,000.00		7,500.00	7,500.00
	Total Contractual Services	1,774,725.00	-	1,781,500.00	2,174,700.00
001-151-603	OFFICE SUPPLIES	100.00		100.00	100.00
001-151-618	OTHER SUPPLIES				
001-151-630	LAND & IMPROVEMENT SUPPLIES				
001-151-631	GRAVEL OR SHELL	500.00		500.00	500.00
001-151-633	CONCRETE	2,000.00		2,000.00	2,000.00
001-151-635	TOPPING AND FILL DIRT	3,000.00		2,500.00	3,000.00
001-151-639	SIGNS	500.00		500.00	500.00
001-151-640	FENCING	1,000.00		1,000.00	1,000.00
001-151-641	BUILDING REPAIRS & SUPPLIES	25,000.00		40,000.00	35,000.00
001-151-642	PAINTS & PRESERVATIVES	2,000.00		2,000.00	2,000.00
001-151-643	HARDWARE, PLUMBING & ELEC SUPP	15,000.00		12,500.00	12,500.00
001-151-644	SMALL TOOLS	2,500.00		3,000.00	2,500.00
001-151-645	JANITORIAL SUPPLIES	17,000.00		20,000.00	20,000.00
001-151-646	LUMBER	5,000.00		5,000.00	5,000.00
001-151-647	LIMESTONE	1,000.00		1,000.00	1,000.00
001-151-648	FERTILIZER, SEED & POISON	500.00		1,000.00	500.00
001-151-669	LICENSE TAGS	30.00		30.00	30.00
001-151-671	GASOLINE	18,000.00		36,000.00	23,000.00
001-151-672	DIESEL FUEL	1,000.00		3,000.00	1,300.00
001-151-673	LP GAS				
001-151-674	LUBRICATING OILS & GREASE	500.00		500.00	500.00
001-151-675	ANTIFREEZE, STARTER FLUID	100.00		100.00	100.00
001-151-680	TIRES AND TUBES	1,000.00		2,000.00	1,000.00
001-151-681	REPAIR & REPLACEMENT PARTS	5,000.00		4,000.00	5,000.00
001-151-684	BATTERIES	500.00		500.00	500.00
001-151-691	UNIFORMS	500.00		500.00	500.00
001-151-696	DRUGS & MEDICINE				
001-151-699	OTHER CONSUMABLE SUPPLIES	2,000.00		6,000.00	2,000.00
	Total Consumable Supplies	103,730.00	-	143,730.00	119,530.00
001-151-915	VEHICLES > \$5,000				
001-151-919	FURNITURE & EQUIP < \$5,000				
001-151-922	CAPITAL OUTLAY > \$5,000				
001-151-921	OTHER CAPITAL OUTLAY < \$5,000				
001-151-923	NON-CAPITALIZED PROP < \$500				
	Total Capital Outlay	-	-	-	0.00
	Total B & G Maintenance Expenses	2,380,095.61	-	2,444,752.00	2,813,752.00
GENERAL FUND VETERAN SERVICE OFFICE					

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-154-401	ADMIN/MANAGERIAL/FOREMAN	35,199.63		36,250.00	36,250.00
001-154-465	STATE RETIREMENT MATCHING	6,124.74		6,308.00	6,308.00
001-154-466	SOCIAL SECURITY MATCHING	2,692.77		2,774.00	2,774.00
001-154-467	WORKERS' COMPENSATION	185.85		192.00	192.00
001-154-468	GROUP INSURANCE	15,974.18		16,494.00	16,494.00
001-154-476	MEALS AND LODGING	500.00		700.00	500.00
001-154-477	TRAVEL IN PRIVATE VEHICLE	250.00		250.00	250.00
001-154-480	TRAINING & SEMINARS	500.00		1,000.00	500.00
	Total Personal Services	61,427.17	-	63,968.00	63,268.00
001-154-501	POSTAGE AND BOX RENT	0.00			0.00
001-154-502	TELEPHONE SERVICE				
001-154-533	RENTAL OF OFFICE EQUIPMENT				
001-154-540	MAINTENANCE OF BUILDINGS				
001-154-544	MAINTENANCE AGREEMENT				
001-154-565	COMPUTER SERVICES				
	Total Contractual Services	-	-	-	0.00
001-154-603	OFFICE SUPPLIES	350.00		350.00	300.00
001-154-609	SOFTWARE	450.00		450.00	450.00
	Total Consumable Supplies	450.00	-	450.00	750.00
	Total Veterans Service Expenses	61,877.17	-	64,418.00	64,018.00
GENERAL FUND CHANCERY COURT					
001-160-212	CHANCERY CLERK FEES				0.00
	Receipts	-	-	-	0.00
001-160-411	CHANCERY COURT REPORTERS	110,000.00		110,000.00	100,000.00
001-160-412	BAILIFF	3,000.00		1,500.00	3,000.00
001-160-413	CRT APPT CUSTODIAL FEE				
001-160-414	CT ADM FEES/CHANCERY	28,000.00		28,000.00	30,000.00
001-160-442	CHAN CT COMMITMENT FEES				
001-160-453	PUBLIC SERV NOT OTHERWISE PROV	5,000.00		5,000.00	5,000.00
001-160-454	ATTENDING COURT	44,700.00		44,700.00	44,700.00
001-160-465	STATE RETIREMENT MATCHING	8,650.00		8,650.00	8,650.00
001-160-466	SOCIAL SECURITY MATCHING	3,800.00		3,802.00	3,802.00
001-160-467	WORKERS' COMPENSATION	265.00		1,000.00	1,000.00
001-160-468	GROUP INSURANCE	5,000.00		10,226.00	10,226.00
001-160-469	UNEMPLOYMENT COMPENSATION	300.00		300.00	100.00
001-160-477	TRAVEL IN PRIVATE VEHICLE	4,000.00		4,000.00	4,000.00
	Total Personal Services	212,715.00	-	217,178.00	210,478.00
001-160-544	MAINTENANCE AGREEMENT	500.00		500.00	500.00
001-160-550	LEGAL FEES	15,000.00		26,830.00	30,000.00
001-160-552	MEDICAL FEES				
001-160-556	PROFESSIONAL FEES & OTHER SERV	600.00		900.00	900.00
	Total Contractual Services	16,100.00	-	28,230.00	31,400.00
001-160-600	RECORD BOOKS, BINDERS & DOCKET				
001-160-603	OFFICE SUPPLIES	7,500.00		7,500.00	7,500.00
	Total Consumable Supplies	7,500.00	-	7,500.00	7,500.00
	Total Chancery Court Expenses	236,315.00	-	252,908.00	249,378.00
GENERAL FUND CIRCUIT COURT					
001-161-213	CIRCUIT CLERK FEES				0.00
001-161-237	BOND FORFEITURE				
	Receipts	-	-	-	0.00
001-161-340	REFUNDS				
	Receipts	-	-	-	0.00
	Total Circuit Court Receipts	-	-	-	0.00

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-161-402	DEPUTY CLERKS	50,412.54		51,996.05	51,996.05
001-161-412	BAILIFF	2,000.00		2,000.00	2,000.00
001-161-414	CT ADM FEES/CIRCUIT	28,000.00		28,000.00	28,000.00
001-161-415	CRIMINAL RECORD CUSTODIAN	10,000.00		10,000.00	10,000.00
001-161-418	CIRCUIT COURT REPORTERS	80,000.00		80,000.00	80,000.00
001-161-419	VICTIMS WITNESS COORDINATOR	15,000.00		0.00	0.00
001-161-426	OVERTIME	2,500.00		2,500.00	2,500.00
001-161-454	ATTENDING COURT	44,740.00		44,740.00	44,740.00
001-161-457	STATE FAIL CASES	400.00		400.00	400.00
001-161-460	GRAND JURY FEE	1,400.00		1,400.00	1,400.00
001-161-461	RECORDING MINUTE BOOK PAGES	13,500.00		13,500.00	13,500.00
001-161-465	STATE RETIREMENT MATCHING	18,216.50		18,492.04	18,492.04
001-161-466	SOCIAL SECURITY MATCHING	8,008.98		8,130.12	8,130.12
001-161-467	WORKERS' COMPENSATION	552.78		561.14	561.14
001-161-468	GROUP INSURANCE	14,443.99		15,158.36	15,158.36
001-161-469	UNEMPLOYMENT COMPENSATION				
001-161-476	MEALS AND LODGING	1,000.00			1,000.00
001-161-477	TRAVEL IN PRIVATE VEHICLE	2,000.00			2,000.00
001-161-480	TRAINING & SEMINARS				
	Total Personal Services	292,174.79	-	276,877.71	279,877.71
001-161-501	POSTAGE AND BOX RENT	3,100.00			3,100.00
001-161-502	TELEPHONE SERVICE				
001-161-533	RENTAL OF OFFICE EQUIPMENT	4,000.00			4,000.00
001-161-534	RENTAL				
001-161-540	MAINTENANCE OF BUILDINGS				
001-161-544	MAINTENANCE AGREEMENT	25,000.00			25,600.00
001-161-550	LEGAL FEES	8,000.00			6,000.00
001-161-552	MEDICAL FEES	6,000.00		18,000.00	18,000.00
001-161-556	PROFESSIONAL FEES & OTHER SERV				
001-161-558	COURT COST RECORDING & NOTARY				
001-161-570	INSURANCE & FIDELITY	975.00			975.00
001-161-574	JURY COMMISSIONERS' FEES	400.00			400.00
001-161-575	JURORS AND WITNESS FEES	40,000.00			40,000.00
001-161-576	ROOM AND BOARD FOR JURORS	10,000.00		10,000.00	10,000.00
001-161-599	OTHER CONTRACTUAL SERVICES	550.00			550.00
	Total Contractual Services	98,025.00	-	28,000.00	108,625.00
001-161-600	RECORD BOOKS, BINDERS & DOCKET	400.00			400.00
001-161-601	LAW LIBRARY MATERIALS				
001-161-603	OFFICE SUPPLIES	6,500.00			6,500.00
001-161-693	FOOD FOR JURORS	5,000.00			7,000.00
	Total Consumable Supplies	11,900.00	-	-	13,900.00
	Total Circuit Court Expenses	402,099.79	-	304,877.71	402,402.71
GENERAL FUND COUNTY COURT					
001-162-241	FED GRTS NON/CAP-RES FOR PU ST	48,750.00			53,850.00
	Receipts	48,750.00			53,850.00
001-162-340	REFUNDS				
001-162-400	SALARIES/OFFICIALS	148,000.06		157,000.00	157,000.00
001-162-402	DEPUTY CLERKS/COURT ADMIN	70,377.84		72,499.00	72,499.00
001-162-401	ADMIN/MANAGERIAL/FOREMAN	15,264.60		18,000.00	18,000.00
001-162-411	COURT REPORTERS	64,000.04		64,001.00	64,001.00
001-162-454	ATTENDING COURT	18,000.00		18,000.00	18,000.00
001-162-465	STATE RETIREMENT MATCHING	52,265.76		54,201.00	54,201.00
001-162-466	SOCIAL SECURITY MATCHING	24,146.65		25,033.00	25,033.00
001-162-467	WORKERS' COMPENSATION	1,666.59		1,728.00	1,728.00
001-162-468	GROUP INSURANCE	35,033.89		48,090.00	48,090.00
001-162-469	UNEMPLOYMENT COMPENSATION				

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-162-476	MEALS AND LODGING	500.00		500.00	500.00
001-162-477	TRAVEL IN PRIVATE VEHICLE	500.00		500.00	500.00
001-162-480	TRAINING & SEMINARS	1,000.00		1,000.00	1,000.00
	Total Personal Services	430,755.44	-	460,552.00	460,552.00
001-162-501	POSTAGE AND BOX RENT	1,500.00		1,500.00	1,500.00
001-162-502	TELEPHONE SERVICE				
001-162-504	INTERNET SERVICES				
001-162-510	HEAT LIGHT POWER GAS & WATER				
001-162-521	LEGAL ADVERTISING				
001-162-533	RENTAL OF OFFICE EQUIPMENT				
001-162-540	MAINTENANCE OF BUILDINGS				
001-162-542	VEHICLE REPAIRS				
001-162-543	REPAIRS/OFFICE FURN & EQUIP				
001-162-544	MAINTENANCE AGREEMENT	2,500.00		2,500.00	2,500.00
001-162-550	LEGAL FEES				
001-162-552	MEDICAL FEES	90.00		90.00	90.00
001-162-556	PROFESSIONAL FEES & OTHER SERV				
001-162-570	INSURANCE & FIDELITY				
001-162-571	DUES AND SUBSCRIPTIONS	200.00		200.00	200.00
001-162-593	WATER				
001-162-	HOUSING JUVENILES/HOUSE ARREST				
001-162-594	DRUG TESTING				
001-162-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	4,290.00	-	4,290.00	4,290.00
001-162-600	RECORD BOOKS, BINDERS & DOCKET				
001-162-601	LAW LIBRARY MATERIALS				
001-162-603	OFFICE SUPPLIES	2,000.00		2,000.00	2,000.00
001-162-610	PROFESSIONAL SUPPLIES				
001-162-641	BUILDING REPAIRS & SUPPLIES				
001-162-671	GASOLINE				
001-162-694	FOOD FOR PRISONERS				
	Total Consumable Supplies	2,000.00	-	2,000.00	2,000.00
001-162-919	FURNITURE & EQUIP <\$5,000				
001-162-920	FURNITURE & EQUIP <\$5,000				
	Total County Court Revenues	48,750.00	-	-	53,850.00
	Total County Court Expenses	437,045.44	-	466,842.00	466,842.00
GENERAL FUND YOUTH COURT					
001-163-241	FED GRTS NON/CAP-RES FOR PU ST	89,000.00			91,000.00
	Receipts	89,000.00	-	-	91,000.00
001-163-340	REFUNDS				
001-163-401	ADMIN/MANAGERIAL/FOREMAN	0.00			
001-163-404	SALARIES/OFFICE CLERICAL	130,664.98		127,923.00	127,923.00
001-163-405	SALARIES/ATTORNEY	62,500.10		67,465.00	67,465.00
001-163-409	OTHER PROFESSIONAL SALARIES	50,647.14		52,168.00	52,168.00
001-163-412	BAILIFF				
001-163-416	COUNTY PROSECUTOR	64,000.04		64,001.00	64,001.00
001-163-417	PUBLIC DEFENDER	126,955.14		101,430.00	101,430.00
001-163-427	OVERTIME-POLICE				
001-163-433	COUNTY PATROLMEN				
001-163-445	STATUTORY FEES	18,300.00		18,300.00	18,300.00
001-163-465	STATE RETIREMENT MATCHING	78,833.73		75,044.00	75,044.00
001-163-466	SOCIAL SECURITY MATCHING	34,659.66		32,994.00	32,994.00
001-163-467	WORKERS' COMPENSATION	477.25		2,110.00	2,110.00
001-163-468	GROUP INSURANCE	81,044.79		76,416.00	76,416.00
001-163-469	UNEMPLOYMENT COMPENSATION				
001-163-476	MEALS AND LODGING	2,000.00		2,000.00	2,000.00

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-163-477	TRAVEL IN PRIVATE VEHICLE	3,000.00		3,000.00	3,000.00
001-163-479	TRAVEL IN PUBLIC CARRIER	2,000.00		2,000.00	2,000.00
001-163-480	TRAINING & SEMINARS	2,500.00		2,000.00	2,000.00
	Total Personal Services	657,582.82	-	626,851.00	626,851.00
001-163-501	POSTAGE AND BOX RENT	1,500.00		2,500.00	2,000.00
001-163-502	TELEPHONE SERVICE	2,400.00		1,000.00	350.00
001-163-504	INTERNET SERVICES				
001-163-510	HEAT LIGHT POWER GAS & WATER				
001-163-521	LEGAL ADVERTISING				
001-163-533	RENTAL OF OFFICE EQUIPMENT	5,500.00		5,500.00	3,000.00
001-163-540	MAINTENANCE OF BUILDINGS				
001-163-542	VEHICLE REPAIRS				
001-163-543	REPAIRS/OFFICE FURN & EQUIP				
001-163-544	MAINTENANCE AGREEMENT	1,500.00		3,000.00	2,000.00
001-163-550	LEGAL FEES	35,000.00		48,000.00	40,000.00
001-163-552	MEDICAL FEES	3,000.00		3,000.00	3,000.00
001-163-556	PROFESSIONAL FEES & OTHER SERV	10,500.00		5,000.00	5,000.00
001-163-570	INSURANCE & FIDELITY	325.00		325.00	325.00
001-163-571	DUES AND SUBSCRIPTIONS	3,750.00		1,000.00	1,000.00
001-163-593	WATER	250.00		500.00	250.00
001-163-594	DRUG TESTING	2,500.00		6,000.00	4,000.00
001-163-599	OTHER CONTRACTUAL SERVICES	55,500.00		70,500.00	65,000.00
	Total Contractual Services	121,725.00	-	146,325.00	125,925.00
001-163-600	RECORD BOOKS, BINDERS & DOCKET				
001-163-601	LAW LIBRARY MATERIALS				
001-163-603	OFFICE SUPPLIES	5,500.00		7,000.00	5,500.00
001-163-610	PROFESSIONAL SUPPLIES	2,500.00		4,000.00	2,500.00
001-163-645	JANITORIAL SUPPLIES	200.00			
001-163-671	GASOLINE	800.00		500.00	1,000.00
001-163-694	FOOD FOR PRISONERS			1,500.00	
001-163-699	OTHER CONSUMABLE SUPPLIES			500.00	500.00
	Total Consumable Supplies	9,000.00	-	13,500.00	9,500.00
001-163-919	FURNITURE & EQUIP <\$5,000			13,000.00	13,000.00
	Total Youth Court Revenues				91,000.00
	Total Youth Court Expenses	788,307.82	-	799,676.00	775,276.00
GENERAL FUND FAMILY COURT					
001-164-241	FED GRTS NON/CAP-RES FOR PU ST	227,493.00		231,676.00	252,409.00
	Receipts	227,493.00	-	231,676.00	252,409.00
001-164-404	CLERICAL	33,742.80		37,128.00	37,128.00
001-164-409	OTHER PROFESSIONAL SALARIES	56,645.06		32,827.00	32,827.00
001-164-416	COUNTY PROSECUTOR				
001-164-465	STATE RETIREMENT MATCHING	15,727.49		12,173.00	12,173.00
001-164-466	SOCIAL SECURITY MATCHING	6,914.67		5,352.00	5,352.00
001-164-467	WORKERS' COMPENSATION	477.25		370.00	370.00
001-164-468	GROUP INSURANCE	16,287.06		17,059.00	17,059.00
001-164-476	MEALS AND LODGING	4,500.00		6,000.00	6,000.00
001-164-477	TRAVEL IN PRIVATE VEHICLE	3,832.00		12,000.00	12,000.00
001-164-479	TRAVEL IN A PUBLIC CARRIER	3,500.00		3,000.00	3,000.00
001-164-480	TRAINING & SEMINARS			6,000.00	6,000.00
	Total Personal Services	141,626.32	-	131,909.00	131,909.00
001-164-501	POSTAGE AND BOX RENT				
001-164-502	TELEPHONE	2,700.00			
001-164-533	RENTAL OF OFFICE EQUIPMENT	500.00			
001-164-552	MEDICAL FEES				
001-164-556	PROFESSIONAL FEES	64,100.00		90,000.00	90,000.00
001-164-599	OTHER CONTRACTUAL SERVICES				5,000.00
	Total Contractual Services	67,300.00	-	90,000.00	95,000.00

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-164-603	OFFICE SUPPLIES	4,800.00		6,000.00	6,000.00
001-164-610	PROFESSIONAL SUPPLIES	13,000.00		13,000.00	19,000.00
001-164-699	OTHER CONSUMABLE SUPPLIES				
	Total Consumables	17,800.00	-	19,000.00	25,000.00
001-164-919	FURNITURE & EQUIPMENT<\$5,000			500.00	500.00
	Total Youth Drug Court Expenses	226,726.32	-	241,409.00	252,409.00
GENERAL FUND LUNACY DEPT					
001-165-413	CRT APPT CUSTODIAL FEE	8,000.00		15,000.00	15,000.00
001-165-442	CHAN CT COMMITMENT FEES	24,000.00		30,000.00	30,000.00
001-165-445	STATUTORY FEES				
001-165-465	STATE RETIREMENT MATCHING	1,392.00		6,192.00	7,830.00
001-165-466	SOCIAL SECURITY MATCHING	612.00		2,000.00	3,443.00
001-165-467	WORKERS' COMPENSATION	50.00			239.00
001-165-468	GROUP INSURANCE	50.00			2,195.00
001-165-477	TRAVEL IN PRIVATE VEHICLE	50.00			500.00
	Total Personal Services	34,154.00	-	53,192.00	59,207.00
001-165-550	LEGAL FEES	15,000.00			20,000.00
001-165-552	MEDICAL FEES				
	Total Contractual Services	15,000.00	-	-	20,000.00
001-165-701	APPROPRIATIONS	-			0.00
	Total Grants & Subsidies	-	-	-	0.00
	Total Lunacy Dept Expenses	49,154.00	-	53,192.00	79,207.00
GENERAL FUND JUSTICE COURT					
001-166-400	SALARIES/OFFICIALS	138,122.94		150,010.00	150,010.00
001-166-401	ADMIN/MANAGERIAL/FOREMAN	37,856.21		46,362.00	46,362.00
001-166-402	DEPUTY CLERKS	147,032.91		139,042.00	139,042.00
001-166-412	BAILIFF	0.00		15,000.00	15,500.00
001-166-433	COUNTY PATROLMEN				
001-166-465	STATE RETIREMENT MATCHING	56,204.10		61,059.00	61,059.00
001-166-466	SOCIAL SECURITY MATCHING	24,710.42		26,845.00	26,845.00
001-166-467	WORKERS' COMPENSATION	1,705.50		1,853.00	1,853.00
001-166-468	GROUP INSURANCE	89,230.26		90,737.00	90,737.00
001-166-469	UNEMPLOYMENT COMPENSATION				
001-166-476	MEALS AND LODGING	2,000.00	-	2,000.00	2,000.00
001-166-477	TRAVEL IN A PRIVATE VEHICLE			800.00	500.00
001-166-480	TRAINING & SEMINARS	2,000.00	-	3,000.00	2,500.00
	Total Personal Services	498,862.34	-	536,708.00	536,408.00
001-166-501	POSTAGE AND BOX RENT	8,000.00		8,000.00	8,000.00
001-166-502	TELEPHONE SERVICE				
001-166-510	HEAT LIGHT POWER GAS & WATER				
001-166-530	RENTAL OF BLDG & LAND				
001-166-533	RENTAL OF OFFICE EQUIPMENT	1,650.00			3,000.00
001-166-539	JANITORIAL CONTRACT	1,800.00			2,000.00
001-166-544	MAINTENANCE AGREEMENT	12,000.00			8,000.00
001-166-550	LEGAL FEES				
001-166-552	MEDICAL FEES	90.00			180.00
001-166-556	PROFESSIONAL FEES & OTHER SERV	1,000.00		1,000.00	1,000.00
001-166-570	INSURANCE & FIDELITY	1,200.00			1,200.00
001-166-571	DUES AND SUBSCRIPTIONS	1,150.00		1,400.00	1,150.00
001-166-591	GARBAGE PICKUP				
001-166-592	LAUNDRY SERVICE				
001-166-593	WATER	100.00		120.00	100.00
001-166-596	WASTE SERVICE				
001-166-599	OTHER CONTRACTUAL SERVICES	500.00		500.00	175.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
	Total Contractual Services	27,490.00	-	11,020.00	24,805.00
001-166-603	OFFICE SUPPLIES	7,000.00		10,000.00	7,000.00
001-166-610	PROFESSIONAL SUPPLIES				
001-166-645	JANITORIAL SUPPLIES	1,000.00		1,000.00	500.00
	Total Consumable Supplies	8,000.00	-	11,000.00	7,500.00
	Total Justice Court Expenses	534,352.34	-	558,728.00	568,713.00
GENERAL FUND CORONER					
001-167-443	CORONERS INQUEST FEES	69,300.00		80,000.00	80,000.00
001-167-445	STATUTORY FEES	18,600.18		18,601.00	18,601.00
001-167-465	STATE RETIREMENT MATCHING	14,668.23		16,531.00	16,531.00
001-167-466	SOCIAL SECURITY MATCHING	6,724.36		7,543.00	7,543.00
001-167-467	WORKERS' COMPENSATION	409.61		460.00	460.00
001-167-468	GROUP INSURANCE	8,143.53		16,494.00	16,494.00
001-167-476	MEALS AND LODGING	1,000.00		1,000.00	2,000.00
001-167-477	TRAVEL IN PRIVATE VEHICLE	4,000.00		8,500.00	1,200.00
001-167-480	TRAINING & SEMINARS	2,000.00		2,000.00	2,000.00
	Total Personal Services	124,845.92	-	151,129.00	144,829.00
001-167-501	POSTAGE AND BOX RENT	300.00		300.00	300.00
001-167-502	TELEPHONE SERVICE	720.00		720.00	650.00
001-167-510	HEAT LIGHT POWER GAS & WATER				
001-167-542	VEHICLE REPAIRS				
001-167-561	INQUEST & AUTOPSIES	30,000.00		25,000.00	20,000.00
001-167-570	INSURANCE & FIDELITY	175.00		200.00	202.00
001-167-571	DUES & SUBSCRIPTIONS	1,500.00		1,500.00	500.00
001-167-599	OTHER CONTRACTUAL SERVICES	12,000.00		17,000.00	15,000.00
	Total Contractual Services	44,695.00	-	44,720.00	36,652.00
001-167-603	OFFICE SUPPLIES	500.00		500.00	500.00
001-167-610	PROFESSIONAL SUPPLIES	1,800.00		1,800.00	1,800.00
001-167-671	GASOLINE				2,500.00
	Total Consumable Supplies	2,300.00	-	2,300.00	4,800.00
001-167-919	FURNITURE & EQUIP < \$5,000		-	?	
	Total Capital Outlay	-	-	-	0.00
	Total Coroner Expenses	171,840.92	-	198,149.00	186,281.00
GENERAL FUND DISTRICT ATTORNEY'S OFFICE					
001-168-404	SALARIES/OFFICE CLERICAL	37,856.21		38,992.00	38,992.00
001-168-405	SALARIES/ATTORNEY	80,000.00		80,000.00	80,000.00
001-168-465	STATE RETIREMENT MATCHING	20,506.98		20,705.00	20,705.00
001-168-466	SOCIAL SECURITY MATCHING	9,016.00		9,103.00	9,103.00
001-168-467	WORKERS' COMPENSATION	487.88		629.00	629.00
001-168-468	GROUP INSURANCE	18,989.30		19,809.00	19,809.00
001-168-469	UNEMPLOYMENT COMPENSATION				
	Total Personal Services	166,856.37	-	169,238.00	169,238.00
001-168-501	POSTAGE AND BOX RENT	300.00		300.00	300.00
001-168-502	TELEPHONE SERVICE	200.00		200.00	200.00
001-168-504	INTERNET SERVICES	850.00		850.00	850.00
001-168-533	RENTAL OF OFFICE EQUIPMENT	3,320.00		3,320.00	3,350.00
001-168-544	MAINTENANCE AGREEMENT	750.00		750.00	750.00
001-168-599	OTHER CONTRACTUAL SERVICES	75.00		75.00	210.00
	Total Contractual Services	5,495.00	-	5,495.00	5,660.00
001-168-603	OFFICE SUPPLIES		-	1,000.00	500.00
			-	1,000.00	500.00
	Total District Atty's Office Expenses	172,351.37	-	175,733.00	175,398.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
GENERAL FUND COUNTY PROSECUTOR					
001-169-402	DEPUTY CLERKS	26,780.00		31,983.00	31,983.00
001-169-416	COUNTY PROSECUTOR	62,952.76		67,205.00	67,205.00
001-169-439	SECRETARIAL ALLOWANCE				
001-169-465	STATE RETIREMENT MATCHING	15,613.50		17,259.00	17,259.00
001-169-466	SOCIAL SECURITY MATCHING	6,864.56		7,588.00	7,588.00
001-169-467	WORKERS' COMPENSATION	366.14		409.00	409.00
001-169-468	GROUP INSURANCE	29,765.78		31,031.00	31,031.00
001-169-469	UNEMPLOYMENT COMPENSATION				
001-169-550	LEGAL FEES	3,500.00			3,500.00
001-169-571	DUES/SUBSCRIPTIONS	350.00			350.00
001-169-603	OFFICE SUPPLIES	1,000.00			1,500.00
Total County Prosecutor Expenses		147,192.74	-	155,475.00	160,825.00
GENERAL FUND PUBLIC DEFENDER					
001-170-417	PUBLIC DEFENDER	110,479.72			110,480.00
001-170-465	STATE RETIREMENT MATCHING	19,223.47			19,224.00
001-170-466	SOCIAL SECURITY MATCHING	8,451.70			8,452.00
001-170-467	WORKERS' COMPENSATION	394.41			395.00
001-170-468	GROUP INSURANCE	7,963.00			8,252.00
001-170-501	POSTAGE AND BOX RENT				
001-170-502	TELEPHONE SERVICE				
001-170-504	INTERNET SERVICE				
001-170-603	OFFICE SUPPLIES				
001-170-671	GASOLINE				
Total Public Defender Expenses		146,512.30	-	-	146,803.00
GENERAL FUND ELECTIONS					
001-180-299	OTHER STATE SOURCES				0.00
	Receipts				0.00
001-180-426	OVERTIME-CLERKS	2,500.00		2,500.00	2,500.00
001-180-439	SECRETARIAL ALLOWANCE				
001-180-447	ATTENDING BOARD MEETING				
001-180-459	ELECTION FEES	89,700.00		89,700.00	89,700.00
001-180-465	STATE RETIREMENT MATCHING	3,789.72		3,355.00	3,355.00
001-180-466	SOCIAL SECURITY MATCHING	7,245.05		7,054.25	7,054.25
001-180-467	WORKERS' COMPENSATION	500.62		474.00	474.00
001-180-468	GROUP INSURANCE	18,430.05		35,426.00	35,426.00
001-180-476	MEALS AND LODGING	1,500.00		1,500.00	1,500.00
001-180-477	TRAVEL IN PRIVATE VEHICLE	1,500.00		6,000.00	6,000.00
001-180-480	TRAINING & SEMINARS	2,500.00		2,500.00	2,500.00
Total Personal Services		127,665.44	-	146,009.25	148,509.25
001-180-501	POSTAGE AND BOX RENT	4,800.00			4,000.00
001-180-510	HEAT LIGHT POWER GAS & WATER				
001-180-521	LEGAL ADVERTISING	1,500.00		1,750.00	1,500.00
001-180-523	OTHER ADVERTISING & CONT PRINT				
001-180-530	RENTAL OF BLDG & LAND	1,800.00		2,800.00	2,100.00
001-180-533	RENTAL OF OFFICE EQUIPMENT	3,600.00			3,600.00
001-180-540	MAINTENANCE OF BUILDINGS				
001-180-543	REPAIRS/OFFICE FURN & EQUIP				
001-180-544	MAINTENANCE CONTRACT	16,500.00			20,000.00
001-180-550	LEGAL FEES				
001-180-573	ELECTION WORKERS' FEES	68,000.00			68,000.00
001-180-599	OTHER CONTRACTUAL SERVICES			40,464.00	40,464.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
	Total Contractual Services	96,200.00	-	45,014.00	139,664.00
001-180-603	OFFICE SUPPLIES	7,500.00		15,000.00	15,000.00
001-180-639	SIGNS	-		500.00	
	Total Consumable Supplies	7,500.00	-	15,500.00	15,000.00
001-180-920	FURNITURE & EQUIP > \$5,000	-		1,500.00	0.00
	Total Capital Outlay	-	-	1,500.00	0.00
	Total Election Expenses	231,365.44	-	208,023.25	303,173.25
GENERAL FUND SHERIFF'S DEPARTMENT					
001-200-241	FED GRTS NON/CAP-RES FOR PU ST	22,000.00			60,000.00
001-200-269	STATE GRTS NON/CAP-RES FOR PS				
200-299	Receipts	22,000.00	-	-	60,000.00
001-200-340	REFUNDS	125,000.00			150,000.00
001-200-383	SALE OF PERSONAL PROPERTY				
001-200-385	COMP FOR LOSS OF CAPITAL ASSET				
001-200-387	TRANSFERS IN FROM GOVT FUNDS	1,220,400.00			1,220,000.00
300-3999	Receipts	1,325,400.00	-	-	1,370,000.00
	Total Sheriff's Dept Receipt	1,347,400.00	-	-	1,430,000.00
001-200-400	SALARIES/OFFICIALS	115,599.90		120,600.00	120,600.00
001-200-401	ADMIN/MANAGERIAL/FOREMAN	253,252.09		273,874.00	273,874.00
001-200-404	SALARIES/OFFICE CLERICAL	213,616.21		227,552.00	227,552.00
001-200-408	SALARIES/DATA PROCESSING				
001-200-426	OVERTIME-CLERICAL	1,000.00		1,000.00	1,000.00
001-200-427	OVERTIME-POLICE	130,000.00		185,000.00	185,000.00
001-200-433	COUNTY PATROLMEN	2,008,804.36		2,284,898.00	2,284,898.00
001-200-465	STATE RETIREMENT MATCHING	463,061.43		543,851.00	543,851.00
001-200-466	SOCIAL SECURITY MATCHING	208,177.35		243,697.00	243,697.00
001-200-467	WORKERS' COMPENSATION	97,899.05		115,353.00	115,353.00
001-200-468	GROUP INSURANCE	524,399.65		581,191.00	581,191.00
001-200-469	UNEMPLOYMENT COMPENSATION				
001-200-476	MEALS AND LODGING	6,000.00		7,500.00	7,500.00
001-200-480	TRAINING & SEMINARS	20,000.00		20,000.00	15,000.00
001-200-499	OTHER PERSONAL SERVICES				
	Total Personal Services	4,041,810.03	-	4,604,516.00	4,599,516.00
001-200-501	POSTAGE AND BOX RENT	2,000.00		2,000.00	2,000.00
001-200-502	TELEPHONE SERVICE	92,000.00		73,000.00	73,000.00
001-200-504	INTERNET SERVICES				3,240.00
001-200-510	HEAT LIGHT POWER GAS & WATER				
001-200-513	CABLE TELEVISION			2,400.00	2,000.00
001-200-521	LEGAL ADVERTISING	350.00		350.00	350.00
001-200-530	RENTAL OF BLDG & LAND				
001-200-533	RENTAL OF OFFICE EQUIPMENT				
001-200-539	JANITORIAL CONTRACTUAL				
001-200-540	MAINTENANCE OF BUILDINGS				
001-200-542	VEHICLE REPAIRS	70,000.00		70,000.00	70,000.00
001-200-544	MAINTENANCE AGREEMENT	8,000.00			
001-200-547	COMPUTER REPAIRS				
001-200-550	LEGAL FEES	20,000.00		20,000.00	20,000.00
001-200-552	MEDICAL FEES	500.00		500.00	500.00
001-200-556	PROFESSIONAL FEES & OTHER SERV	4,000.00		4,800.00	4,800.00
001-200-562	EVIDENCE TESTING	14,500.00		18,000.00	18,000.00
001-200-570	INSURANCE & FIDELITY	25,000.00		25,000.00	25,000.00
001-200-571	DUES AND SUBSCRIPTIONS	2,300.00		2,500.00	2,300.00
001-200-593	WATER	1,500.00		1,500.00	1,500.00
001-200-596	WASTE SERVICES	1,200.00		1,200.00	1,200.00
001-200-599	OTHER CONTRACTUAL SERVICES	13,000.00		90,000.00	90,000.00
	Total Contractual Services	254,350.00	-	311,250.00	313,890.00
001-200-603	OFFICE SUPPLIES	11,000.00		15,000.00	11,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-200-607	DOG FOOD	2,500.00		2,500.00	2,500.00
001-200-609	SOFTWARE	65,000.00		58,000.00	58,000.00
001-200-613	LAW ENFORCEMENT SUPPLIES	28,000.00		40,000.00	40,000.00
001-200-616	TRAINING SUPPLIES				
001-200-619	AMMUNITION	17,000.00		30,000.00	30,000.00
001-200-641	BUILDING REPAIRS & SUPPLIES	0.00			
001-200-642	PAINTS & PRESERVATIVES				
001-200-645	JANITORIAL SUPPLIES				
001-200-669	LICENSE TAGS	800.00		800.00	800.00
001-200-671	GASOLINE	275,000.00		385,000.00	385,000.00
001-200-680	TIRES AND TUBES	36,000.00		40,000.00	40,000.00
001-200-681	REPAIR & REPLACEMENT PARTS	53,500.00		60,000.00	60,000.00
001-200-691	UNIFORMS	30,000.00		35,000.00	35,000.00
001-200-695	EXPENSES FOR K-9	3,000.00		3,000.00	3,000.00
001-200-699	OTHER CONSUMABLE SUPPLIES	6,000.00		6,000.00	6,000.00
	Total Consumable Supplies	527,800.00	-	675,300.00	671,300.00
001-200-915	VEHICLES				
001-200-917	OTHER MOBILE EQUIP < \$5,000				
					0.00
	Total Sheriff's Dept Expenses	4,823,960.03	-	5,591,066.00	5,584,706.00
GENERAL FUND RESERVE ACADEMY					
001-201-356	ACADEMY RECEIPTS	4,000.00		4,000.00	4,000.00
	Receipts	4,000.00	-	4,000.00	4,000.00
001-201-593	WATER	200.00		200.00	200.00
001-201-596	WASTE SERVICE	70.00		70.00	70.00
	Total Contractual Services	270.00	-	270.00	270.00
001-201-613	LAW ENFORCEMENT SUPPLIES	4,100.00		4,100.00	4,100.00
001-201-616	TRAINING SUPPLIES	2,100.00		2,100.00	2,100.00
001-201-691	UNIFORMS	1,800.00		1,800.00	1,800.00
001-201-699	OTHER CONSUMABLE SUPPLIES	100.00		100.00	100.00
	Total Consumable Supplies	8,100.00	-	8,100.00	8,100.00
	Total Reserve Academy Expenses	8,370.00	-	8,370.00	8,370.00
GENERAL FUND PATROLLING NASA					
001-205-241	FED GRTS NON/CAP-RES FOR PU ST	302,300.00		302,300.00	306,333.00
	Receipts	302,300.00	-	302,300.00	306,333.00
001-205-433	COUNTY PATROLMEN	151,355.29		178,880.00	178,880.00
001-205-465	STATE RETIREMENT MATCHING	26,335.82		31,126.00	31,126.00
001-205-466	SOCIAL SECURITY MATCHING	11,578.68		13,685.00	13,685.00
001-205-467	WORKERS' COMPENSATION	5,840.80		6,903.00	6,903.00
001-205-468	GROUP INSURANCE	35,033.89		25,739.00	25,739.00
	Total Personal Services	230,144.48	-	256,333.00	256,333.00
001-205-542	VEHICLE REPAIRS				
001-205-570	INSURANCE & FIDELITY				
	Total Contractual Services	-	-	-	0.00
001-205-671	GASOLINE				
	Total Consumable Supplies	-	-	-	0.00
001-205-915	VEHICLE	76,685.00	-	61,277.00	84,000.00 PO for vehicle carryforward
	Total Patrolling NASA Expenses	306,829.48	-	317,610.00	340,333.00
GENERAL FUND PATROLLING DIAMONDHEAD					
001-206-241	FED GRTS NON/CAP-RES FOR PU ST				
001-206-300	LOCAL SOURCES	759,693.00		779,205.00	944,246.00
	Receipts	759,693.00	-	779,205.00	944,246.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-206-427	OVERTIME-POLICE	45,000.00		100,000.00	100,000.00
001-206-433	COUNTY PATROLMEN	473,922.66		555,646.00	555,646.00
001-206-465	STATE RETIREMENT MATCHING	89,074.54		114,083.00	114,083.00
001-206-466	SOCIAL SECURITY MATCHING	39,162.08		50,157.00	50,157.00
001-206-467	WORKERS' COMPENSATION	19,755.10		25,302.00	25,302.00
001-206-468	GROUP INSURANCE	86,632.84		99,058.00	99,058.00
	Total Personal Services	753,547.22	-	944,246.00	944,246.00
001-206-570	INSURANCE & FIDELITY	2,100.00	-		
	Total Contractual Services	2,100.00	-	-	0.00
	Total Patrolling Diamondhead Expense	755,647.22	-	944,246.00	944,246.00
GENERAL FUND DUI GRANT					
001-209-241	FED GRTS NON/CAP-RES FOR PU ST	90,672.00			103,485.00
	Receipts	90,672.00	-	-	103,485.00
001-209-427	OVERTIME-POLICE	17,700.00		17,700.00	17,700.00
001-209-433	COUNTY PATROLMEN	76,006.11		96,148.00	96,148.00
001-209-465	STATE RETIREMENT MATCHING	16,304.86		19,810.00	19,810.00
001-209-466	SOCIAL SECURITY MATCHING	7,168.52		8,710.00	8,710.00
001-209-467	WORKERS' COMPENSATION	3,616.12		4,394.00	4,394.00
001-209-468	GROUP INSURANCE	16,287.06		19,809.00	19,809.00
001-209-480	TRAINING & SEMINARS				
	Total Personal Services	137,082.67	-	166,571.00	166,571.00
001-209-570	INSURANCE & FIDELITY				
001-209-599	OTHER CONTRACTUAL SERVICES				0.00
	Total Contractual Services	-	-	-	0.00
001-209-699	OTHER CONSUMABLE SUPPLIES	-	-	-	0.00
	Total Consumable Supplies	-	-	-	0.00
001-209-919	FURNITURE & EQUIP < \$5,000				
	Total Capital Outlay	-	-	-	0.00
	Total DUI Grant Expenses	137,082.67	-	166,571.00	166,571.00
GENERAL FUND DOMESTIC VIOLENCE GRANT					
001-211-241	FED GRTS NON/CAP-RES FOR PU ST	52,103.00			52,700.00
	Receipts	52,103.00	-	-	52,700.00
001-211-427	OVERTIME-POLICE				
001-211-433	COUNTY PATROLMEN	44,080.95		48,074.00	48,074.00
001-211-465	STATE RETIREMENT MATCHING	7,670.09		8,365.00	8,365.00
001-211-466	SOCIAL SECURITY MATCHING	3,372.19		3,678.00	3,678.00
001-211-467	WORKERS' COMPENSATION	1,701.08		1,856.00	1,856.00
001-211-468	GROUP INSURANCE	15,974.18		8,530.00	8,530.00
001-211-480	TRAINING AND SEMINARS				
	Total Personal Services	72,798.49	-	70,503.00	70,503.00
001-211-599	OTHER CONTRACTUAL SERVICES				
001-211-603	OFFICE SUPPLIES				
001-211-699	OTHER CONSUMABLE SUPPLIES				
	Total Consumable Supplies	-	-	-	0.00
001-211-919	FURNITURE & EQUIP < \$5,000				
	Total Capital Outlay	-	-	-	0.00
	Total Dom Vio Grant Expenses	72,798.49	-	70,503.00	70,503.00
GENERAL FUND OCCUPANT PROTECTION GRANT					
001-212-241	FED GRTS NON/CAP-RES FOR PU ST	7,500.00			7,500.00
	Receipts	7,500.00	-	-	7,500.00
001-212-427	OVERTIME-POLICE	7,500.00		7,500.00	7,500.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-212-465	STATE RETIREMENT MATCHING	1,305.00		1,305.00	1,305.00
001-212-466	SOCIAL SECURITY MATCHING	574.00		574.00	574.00
001-212-467	WORKERS' COMPENSATION	290.00		290.00	290.00
001-212-468	GROUP INSURANCE				
001-212-480	TRAINING & SEMINARS				
	Total Personal Services	9,669.00	-	9,669.00	9,669.00
001-212-699	OTHER CONSUMABLE SUPPLIES	-	-	-	0.00
	Total Consumable Supplies	-	-	-	0.00
	Total Occ Prot Grant Expenses	9,669.00	-	9,669.00	9,669.00
GENERAL FUND BULLETPROOF VEST GRANT					
001-215-241	FED GRTS NON/CAP-RES FOR PU ST	13,401.00			13,401.00
	Receipts	13,401.00	-	-	13,401.00
001-215-920	FURNITURE & EQUIP >\$5,000	13,402.00			13,402.00
	Disbursements	13,402.00	-	-	13,402.00
	Total Bulletproof Vest Fund Expenses	13,402.00	-	-	13,402.00
GENERAL FUND IMPRISONMENT EXPENSE					
001-220-321	HOUSING PRISONERS	700,000.00			1,200,000.00
001-220-340	REFUNDS				
001-220-387	TRANSFERS IN FROM GOVT FUNDS				
	Receipts	700,000.00	-	-	1,200,000.00
001-220-401	ADMIN/MANAGERIAL/FOREMAN	235,875.03		242,924.00	242,924.00
001-220-404	SALARIES/OFFICE CLERICAL	159,785.60		169,520.00	169,520.00
001-220-408	SALARIES/DATA PROCESSING				
001-220-409	OTHER PROFESSIONAL SALARIES				
001-220-427	OVERTIME-POLICE	30,000.00		50,000.00	50,000.00
001-220-432	SALARIES/JAILERS	1,455,516.03		1,498,588.00	1,498,588.00
001-220-465	STATE RETIREMENT MATCHING	311,887.27		328,553.00	328,553.00
001-220-466	SOCIAL SECURITY MATCHING	143,910.01		150,019.00	150,019.00
001-220-467	WORKERS' COMPENSATION	67,272.15		70,030.00	70,030.00
001-220-468	GROUP INSURANCE	406,826.60		402,988.00	402,988.00
001-220-469	UNEMPLOYMENT COMPENSATION				
001-220-476	MEALS AND LODGING	2,500.00		12,000.00	12,000.00
001-220-479	TRAVEL IN A PUBLIC CARRIER	5,000.00		4,000.00	4,000.00
001-220-480	TRAINING & SEMINARS	2,500.00		5,000.00	2,500.00
	Total Personal Services	2,821,072.69	-	2,933,622.00	2,931,122.00
001-220-501	POSTAGE AND BOX RENT	0.00			
001-220-502	TELEPHONE SERVICE	0.00			
001-220-510	HEAT LIGHT POWER GAS & WATER	340,000.00		350,000.00	350,000.00
001-220-511	GARBAGE DISPOSAL				
001-220-521	LEGAL ADVERTISING				
001-220-533	RENTAL OF OFFICE EQUIPMENT	16,100.00		16,100.00	16,100.00
001-220-539	JANITORIAL CONTRACT	2,220.00		6,000.00	6,000.00
001-220-540	MAINTENANCE OF BUILDINGS	75,000.00		75,000.00	75,000.00
001-220-542	VEHICLE REPAIRS	0.00			
001-220-544	MAINTENANCE AGREEMENT	17,000.00		17,000.00	17,000.00
001-220-552	MEDICAL FEES	50,000.00		50,000.00	50,000.00
001-220-556	PROFESSIONAL FEES & OTHER SERV				
001-220-570	INSURANCE & FIDELITY	8,800.00		8,800.00	8,800.00
001-220-571	DUES AND SUBSCRIPTIONS				
001-220-591	GARBAGE PICKUP	4,200.00		6,800.00	6,900.00
001-220-593	WATER	1,000.00		1,000.00	1,000.00
001-220-599	OTHER CONTRACTUAL SERVICES	75,500.00		75,500.00	75,500.00
	Total Contractual Services	589,820.00	-	606,200.00	606,300.00
001-220-603	OFFICE SUPPLIES	8,000.00		14,000.00	8,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-220-609	SOFTWARE	33,000.00		33,000.00	33,000.00
001-220-610	PROFESSIONAL SUPPLIES				
001-220-613	LAW ENFORCEMENT SUPPLIES	7,000.00		15,000.00	12,000.00
001-220-641	BUILDING REPAIRS & SUPPLIES	29,000.00		35,000.00	35,000.00
001-220-642	PAINTS& PRESERVATIVES	500.00		500.00	500.00
001-220-643	HARDWARE, PLUMBING, & ELEC SUPP	500.00		500.00	500.00
001-220-644	SMALL TOOLS	500.00		500.00	500.00
001-220-645	JANITORIAL SUPPLIES	35,000.00		40,000.00	40,000.00
001-220-671	GASOLINE				
001-220-680	TIRES AND TUBES				
001-220-681	REPAIR & REPLACEMENT PARTS	3,500.00		3,500.00	3,500.00
001-220-690	COMPUTER SUPPLIES	5,000.00		5,000.00	5,000.00
001-220-691	UNIFORMS	7,000.00		10,000.00	10,000.00
001-220-692	CLOTHES & DRY GOODS FOR PRSNER	10,000.00		15,000.00	15,000.00
001-220-694	FOOD FOR PRISONERS	240,000.00		312,000.00	312,000.00
001-220-696	DRUGS & MEDICINE	54,000.00		54,000.00	54,000.00
001-220-697	SUPPLIES FOR KITCHEN	2,000.00		2,000.00	2,000.00
001-220-699	OTHER CONSUMABLE SUPPLIES	1,000.00		1,000.00	1,000.00
	Total Consumable Supplies	436,000.00	-	541,000.00	532,000.00
	Total Imprisonment Expenses	3,846,892.69	-	4,080,822.00	4,069,422.00
GENERAL FUND INMATE MEDICAL					
001-222-404	SALARIES/OFFICE CLERICAL	39,805.79		42,640.00	42,640.00
001-222-409	OTHER PROFESSIONAL SALARIES	223,014.68		248,736.00	248,736.00
001-222-426	OVERTIME	7,000.00		10,000.00	10,000.00
001-222-465	STATE RETIREMENT MATCHING	45,904.76		51,396.00	51,396.00
001-222-466	SOCIAL SECURITY MATCHING	20,641.27		23,056.00	23,056.00
001-222-467	WORKERS' COMPENSATION	8,284.49		9,308.00	9,308.00
001-222-468	GROUP INSURANCE	38,048.31		25,739.00	25,739.00
001-222-469	UNEMPLOYMENT COMPENSATION				
001-222-476	MEALS AND LODGING				
001-222-480	TRAINING & SEMINARS	500.00			
	Total Personal Services	383,199.29	-	410,875.00	410,875.00
001-222-501	POSTAGE AND BOX RENT				
001-222-502	TELEPHONE SERVICE				
001-222-533	RENTAL OF OFFICE EQUIPMENT	2,100.00		2,100.00	2,100.00
001-222-540	MAINTENANCE OF BUILDINGS				
001-222-542	VEHICLE REPAIRS				
001-222-544	MAINTENANCE AGREEMENT	1,000.00		1,000.00	1,000.00
001-222-552	MEDICAL FEES				
001-222-556	PROFESSIONAL FEES & OTHER SVCS	18,500.00		19,000.00	19,000.00
001-222-570	INSURANCE & FIDELITY				
001-222-571	DUES AND SUBSCRIPTIONS				
001-222-593	WATER				
001-222-596	WASTE SERVICE	1,250.00		1,250.00	1,250.00
001-222-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	22,850.00	-	23,350.00	23,350.00
001-222-603	OFFICE SUPPLIES	4,100.00		4,100.00	4,100.00
001-222-609	SOFTWARE	5,100.00		10,600.00	10,600.00
001-222-610	PROFESSIONAL SUPPLIES	18,000.00		18,000.00	18,000.00
001-222-691	UNIFORMS	1,600.00		1,600.00	1,600.00
001-222-699	OTHER CONSUMABLE SUPPLIES				
	Total Consumable Supplies	28,800.00	-	34,300.00	34,300.00
001-222-919	FURNITURE & EQUIP < \$5,000				
	Total Capital Outlay	-	-	-	0.00
	Total Inmate Medical Expenses	434,849.29	-	468,525.00	468,525.00

BUDGET WORKPAPERS FY 2022-2023

Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
GENERAL FUND AMBULANCE SERVICES(EMSOF)					
001-240-276	STATE GRTS CAP-RES FOR PUB SFT	26,735.00			28,084.00
	Receipts	26,735.00	-	-	28,084.00
001-240-599	OTHER CONTRACTUAL SERVICES	6,920.00			6,920.00
	Total Contractual Services	6,920.00	-	-	6,920.00
001-240-616	TRAINING SUPPLIES				
	Total Consumable Supplies	-	-	-	0.00
001-240-701	APPROPRIATIONS				
	Total Grants & Subsidies	-	-	-	0.00
001-240-920	FURNITURE & EQUIP>\$5,000	26,735.00			54,819.00
	Total Capital Outlay	26,735.00	-	-	54,819.00
	Total Ambulance Services Expenses	33,655.00	-	-	61,739.00
GENERAL FUND EMERGENCY MANAGEMENT AGENCY					
001-260-248	FED GRTS CAP-RES FOR PUB SAFTY				
001-260-276	STATE GRTS CAP-RES FOR PUB SFT	38,676.00			40,000.00
200-299	Receipts	38,676.00	-	-	40,000.00
001-260-325	RECEIPTS FROM EMPLOYEE MEALS				
001-260-355	DONATIONS				
001-260-385	COMP FOR LOSS OF CAPITAL ASSET				
300-399	Receipts	-	-	-	0.00
	Total EMA Receipts	38,676.00	-	-	40,000.00
001-260-401	ADMIN/MANAGERIAL/FOREMAN	64,665.67		66,608.00	66,608.00
001-260-403	INVESTIGATORS/DETECTIVES	55,037.72		56,688.00	56,688.00
001-260-404	SALARIES/OFFICE CLERICAL	70,120.75		72,242.00	72,242.00
001-260-426	OVERTIME-CLERICAL	5,000.00		5,000.00	5,000.00
001-260-465	STATE RETIREMENT MATCHING	33,899.40		34,894.00	34,894.00
001-260-466	SOCIAL SECURITY MATCHING	14,904.05		15,342.00	15,342.00
001-260-467	WORKERS' COMPENSATION	4,606.61		4,745.00	4,745.00
001-260-468	GROUP INSURANCE	35,033.89		36,868.00	36,868.00
001-260-469	UNEMPLOYMENT COMPENSATION				
001-260-476	MEALS AND LODGING	1,000.00		1,000.00	2,800.00
001-260-480	TRAINING & SEMINARS	2,500.00		2,500.00	2,500.00
	Total Personal Services	286,768.08	-	295,887.00	297,687.00
001-260-501	POSTAGE AND BOX RENT	100.00		100.00	100.00
001-260-502	TELEPHONE SERVICE	3,000.00		3,000.00	3,000.00
001-260-503	NAWAS AT&T				
001-260-510	HEAT LIGHT POWER GAS & WATER				
001-260-513	CABLE TELEVISION	1,920.00		2,091.00	2,050.00
001-260-521	LEGAL ADVERTISING				
001-260-530	RENTAL OF BLDG & LAND				
001-260-533	RENTAL OF OFFICE EQUIPMENT	4,900.00		4,900.00	4,900.00
001-260-534	RENTALS	0.00			
001-260-542	VEHICLE REPAIRS	1,000.00		1,000.00	1,000.00
001-260-543	REPAIRS/OFFICE FURN & EQUIP				
001-260-544	MAINTENANCE AGREEMENT	4,000.00		5,200.00	4,500.00
001-260-549	EQUIPMENT SERVICING	1,500.00		1,900.00	1,900.00
001-260-552	MEDICAL FEES				
001-260-570	INSURANCE & FIDELITY	570.00		488.00	500.00
001-260-571	DUES AND SUBSCRIPTIONS	1,700.00		1,700.00	1,700.00
001-260-591	GARBAGE PICKUP				
001-260-593	WATER	115.00		150.00	150.00
001-260-599	OTHER CONTRACTUAL SERVICES	8,500.00		8,550.00	8,500.00
	Total Contractual Services	27,305.00	-	29,079.00	28,300.00
001-260-603	OFFICE SUPPLIES	2,000.00		2,500.00	2,500.00
001-260-613	LAW ENFORCEMENT SUPPLIES				
001-260-614	PHOTOGRAPHIC SUPPLIES				

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-260-617	EMERGENCY SHELTER SUPPLIES				
001-260-642	PAINTS& PRESERVATIVES	100.00		300.00	150.00
001-260-643	HARDWARE, PLUMBING & ELEC SUPP			200.00	100.00
001-260-645	JANITORIAL SUPPLIES				
001-260-669	LICENSE TAGS	26.00		26.00	26.00
001-260-671	GASOLINE	11,000.00		11,000.00	10,000.00
001-260-672	DIESEL FUEL	1,000.00		2,000.00	2,500.00
001-260-673	LP GAS	3,000.00		3,600.00	3,000.00
001-260-680	TIRES AND TUBES	2,000.00		2,000.00	2,000.00
001-260-681	REPAIR & REPLACEMENT PARTS	2,000.00		2,000.00	2,000.00
001-260-684	BATTERIES	500.00		500.00	500.00
001-260-691	UNIFORMS	500.00		1,200.00	1,200.00
001-260-699	OTHER CONSUMABLE SUPPLIES	250.00		250.00	250.00
	Total Consumable Supplies	22,376.00	-	25,576.00	24,226.00
001-260-919	FURNITURE & EQUIP < \$5,000	5,000.00		5,000.00	5,000.00
001-260-920	FURNITURE & EQUIP > \$5,000	16,176.00		55,394.00	16,176.00
001-260-922	OTHER CAPITAL OUTLAY > \$ 5,000	17,500.00		35,000.00	17,500.00
	Total Capital Outlay	38,676.00	-	95,394.00	38,676.00
	Total EMA Expenses	375,125.08	-	445,936.00	388,889.00
GENERAL FUND CONSTABLES					
001-262-463	CONSTABLE FEES	105,000.00		85,000.00	85,000.00
001-262-465	STATE RETIREMENT MATCHING	1,305.00		1,827.00	1,827.00
001-262-466	SOCIAL SECURITY MATCHING	8,033.00		804.00	7,074.00
001-262-467	WORKERS' COMPENSATION	4,053.00		406.00	3,590.00
001-262-468	GROUP INSURANCE	14,794.00		8,830.00	8,830.00
001-262-476	MEALS AND LODGING	800.00		800.00	800.00
001-262-477	TRAVEL IN PRIVATE VEHICLE	500.00		500.00	500.00
001-262-480	TRAINING & SEMINARS	1,200.00		1,500.00	1,200.00
	Total Personal Services	135,685.00	-	99,667.00	108,821.00
001-262-502	TELEPHONE SERVICE	1,000.00			1,250.00
001-262-570	INSURANCE & FIDELITY	0.00			
001-262-571	DUES & SUBSCRIPTIONS			1,500.00	
001-262-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	1,000.00	-	1,500.00	1,250.00
001-262-603	OFFICE SUPPLIES	100.00		300.00	100.00
001-262-613	LAW ENFORCEMENT SUPPLIES	2,400.00		2,400.00	2,300.00
001-262-691	UNIFORMS	500.00		500.00	500.00
	Total Consumable Supplies	3,000.00	-	3,200.00	2,900.00
	Total Constables Expenses	139,685.00	-	104,367.00	112,971.00
GENERAL FUND BSL ADD'L PRIVILEGE					
001-306-721	PRIVILEGE PASS THRU	3,000.00			4,000.00
	Disbursements	3,000.00	-	-	4,000.00
GENERAL FUND WAVELAND ADD'L PRIVILEGE					
001-308-721	PRIVILEGE PASS THRU	3,800.00			5,000.00
	Disbursements	3,800.00	-	-	5,000.00
GENERAL FUND MARINA					
001-333-332	RENT	35,000.00			30,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
	Receipts	35,000.00	-	-	30,000.00
001-333-401	ADMIN/MANAGERIAL/FOREMAN	10,797.16		11,123.00	11,123.00
001-333-466	SOCIAL SECURITY MATCHING	825.98		851.00	851.00
001-333-467	WORKERS' COMPENSATION	353.07		364.00	364.00
	Total Personal Services	11,976.21	-	12,338.00	12,338.00
001-333-502	TELEPHONES				
001-333-510	HEAT LIGHT POWER GAS & WATER	25,000.00			25,000.00
001-333-540	MAINTENANCE OF BUILDINGS	5,000.00			5,000.00
001-333-544	MAINTENANCE AGREEMENT	1,200.00			1,200.00
001-333-570	INSURANCE & FIDELITY	0.00			
001-333-591	GARBAGE PICKUP	2,100.00			3,700.00
001-333-599	OTHER CONTRACTUAL	500.00			500.00
	Total Contractual Services	33,800.00	-	-	35,400.00
001-333-603	OFFICE SUPPLIES	50.00			
001-333-639	SIGNS	100.00			100.00
001-333-643	HARDWARE, PLUMBING, & ELEC SUPP	300.00			300.00
001-333-646	LUMBER	500.00			500.00
001-333-681	REPAIR & REPLACEMENT PARTS	500.00			500.00
001-333-699	OTHER CONSUMABLE SUPPLIES				
	Total Consumable Supplies	1,450.00	-	-	1,400.00
001-333-919	FURNITURE & EQUIP < \$5,000				
	Total Capital Outlay		-	-	0.00
	Total Marina Expenses	47,226.21	-	12,338.00	49,138.00
GENERAL FUND HEALTH DEPARTMENT					
001-400-458	VITAL STATISTICS	1,000.00			1,500.00
	Total Personal Services	1,000.00	-	-	1,500.00
001-400-502	TELEPHONE SERVICE	1,000.00			1,020.00
001-400-510	HEAT LIGHT POWER GAS & WATER				
001-400-540	MAINTENANCE OF BUILDINGS				
	Total Contractual Services	1,000.00	-	-	1,020.00
001-400-645	JANITORIAL SUPPLIES				
	Total Consumable Supplies	-	-	-	0.00
001-400-701	APPROPRIATIONS	75,000.00			75,000.00
	Total Grants & Subsidies	75,000.00	-	-	75,000.00
	Total Health Dept Expenses	77,000.00	-	-	77,520.00
GENERAL FUND PINE BELT					
001-401-756	PINE BELT	332,200.00			332,200.00
	Disbursements	332,200.00	-	-	332,200.00
GENERAL FUND ANIMAL SHELTER					
001-411-309	LOCAL RES FOR OPER-HLTH & WEL				
001-411-340	REFUNDS				
001-411-345	VENDING MACHINES				
001-411-351	ADOPTION FEES	50,000.00			45,000.00
001-411-355	DONATIONS	11,000.00			15,000.00
	Receipts	61,000.00	-	-	60,000.00
001-411-401	ADMIN/MANAGERIAL/FOREMAN	39,720.10		40,920.00	40,920.00
001-411-404	SALARIES/OFFICE CLERICAL				
001-411-421	SALARIES/LABORERS	108,362.59		102,225.00	102,225.00
001-411-426	OVERTIME	2,000.00		2,000.00	2,000.00
001-411-465	STATE RETIREMENT MATCHING	16,515.36		21,302.00	21,302.00
001-411-466	SOCIAL SECURITY MATCHING	11,481.33		11,104.00	11,104.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-411-467	WORKERS' COMPENSATION	4,907.70		4,747.00	4,747.00
001-411-468	GROUP INSURANCE	26,890.36		28,489.00	28,489.00
001-411-469	UNEMPLOYMENT COMPENSATION				
	Total Personal Services	209,877.44	-	210,787.00	210,787.00
001-411-501	POSTAGE AND BOX RENT	0.00			0.00
001-411-502	TELEPHONE SERVICE				
001-411-504	INTERNET SERVICES	3,800.00			4,100.00
001-411-510	HEAT LIGHT POWER GAS & WATER	12,000.00			11,000.00
001-411-533	RENTAL OF OFFICE EQUIPMENT	1,200.00			1,200.00
001-411-540	MAINTENANCE OF BUILDING	500.00			500.00
001-411-542	VEHICLE REPAIRS	1,000.00			1,000.00
001-411-543	REPAIRS/OFFICE FURN & EQUIP				
001-411-544	MAINTENANCE AGREEMENT	1,000.00			1,000.00
001-411-552	MEDICAL FEES	42,000.00			42,000.00
001-411-556	PROFESSIONAL FEES & OTHER SERV				
001-411-566	SPAY/NEUTER PROGRAM				
001-411-570	INSURANCE & FIDELITY	500.00			500.00
001-411-593	WATER				
001-411-591	GARBAGE PICKUP	2,100.00			3,500.00
001-411-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	64,100.00	-	-	64,800.00
001-411-603	OFFICE SUPPLIES	1,000.00			1,000.00
001-411-607	DOG FOOD	2,000.00			2,000.00
001-411-608	CAT FOOD	500.00			500.00
001-411-645	JANITORIAL SUPPLIES	1,000.00			1,000.00
001-411-641	BUILDING REPAIRS & SUPPLIES	1,000.00			1,000.00
001-411-669	LICENSE TAGS				
001-411-671	GASOLINE	2,200.00			2,800.00
001-411-674	LUBRICATING OILS & GREASE	50.00			50.00
001-411-680	TIRES AND TUBES	500.00			500.00
001-411-681	REPAIR & REPLACEMENT PARTS	500.00			1,000.00
001-411-684	BATTERIES				
001-411-690	COMPUTER SUPPLIES				
001-411-691	UNIFORMS	500.00			500.00
001-411-696	DRUGS & MEDICINE	15,000.00			15,000.00
001-411-699	OTHER CONSUMABLE SUPPLIES	10,000.00			500.00
	Total Consumable Supplies	34,250.00	-	-	25,850.00
001-411-708	APPROPRIATION ANIMAL CONTROL				
	Total Grants & Subsidies	-	-	-	0.00
001-411-915	VEHICLE				
	Total Capital Outlay	-	-	-	0.00
	Total Animal Shelter Expenses	308,227.44	-	210,787.00	301,437.00
GENERAL FUND MOSQUITO CONTROL					
001-412-243	FED GRTS NON/CAP-RES FOR H & W				
001-412-757	MOSQUITO CONTROL	175,200.00			200,000.00
	Disbursements	175,200.00	-	-	200,000.00
GENERAL FUND WELFARE DEPARTMENT					
001-450-261	PRO-RATA SHARE WELFARE DEPT	25,000.00			25,000.00
	Receipts	25,000.00	-	-	25,000.00
001-450-501	POSTAGE AND BOX RENT				
001-450-502	TELEPHONE SERVICE				
001-450-510	HEAT LIGHT POWER GAS & WATER	32,000.00			32,000.00
001-450-540	MAINTENANCE OF BUILDINGS				
	Total Contractual Services	32,000.00	-	-	32,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-450-641	BUILDING REPAIRS & SUPPLIES				
001-450-645	JANITORIAL SUPPLIES				
	Total Consumable Supplies	-	-	-	0.00
001-450-701	APPROPRIATIONS	4,000.00			4,000.00
	Total Grants & Subsidies	4,000.00	-	-	4,000.00
	Total Welfare Dept Expenses	36,000.00	-	-	36,000.00
GENERAL FUND INDIGENT CASES					
001-451-413	COURT APP CUSTODIAL FEES	30,000.00			35,000.00
001-451-445	STATUTORY FEES	0.00			
001-451-465	STATE RETIREMENT MATCHING				
001-451-466	SOCIAL SECURITY MATCHING				
001-451-467	WORKERS' COMPENSATION				
001-451-468	GROUP INSURANCE	4,224.45			0.00
	Total Personal Services	34,224.45	-	-	35,000.00
001-451-550	LEGAL FEES	8,000.00			8,000.00
001-451-564	CHANCERY CLERK FILING FEES				
	Total Contractual Services	8,000.00	-	-	8,000.00
	Total Indigent Cases Expenses	42,224.45	-	-	43,000.00
GENERAL FUND RSVP					
001-452-751	R.S.V.P.	4,850.00			4,850.00
	Disbursements	4,850.00	-	-	4,850.00
GENERAL FUND HANCOCK COUNTY HUMAN RESOURCES AGENCY					
001-453-701	APPROPRIATIONS				
001-453-703	HCHRA SENIOR PROGRAMS	157,589.00			157,589.00
001-453-704	HCHRA - YOUTH PROGRAMS	136,000.00			136,000.00
001-453-720	MILLAGE PASS THRU				
001-453-759	HCHRA - ADMINISTRATIVE	119,955.00			119,955.00
	Disbursements	413,544.00	-	-	413,544.00
GENERAL FUND HOPE HAVEN					
001-455-701	APPROPRIATIONS	6,000.00			6,000.00
	Disbursements	6,000.00	-	-	6,000.00
GENERAL FUND CASA					
001-459-701	APPROPRIATIONS	15,000.00			15,000.00
	Disbursements	15,000.00	-	-	15,000.00
GENERAL FUND HUMAN RES AGENCY- BRENDA'S HOUSE					
001-465-260	PRO-RATA SHARE HUMAN RES AGENCY				
	Receipts	-	-	-	0.00
001-465-599	OTHER CONTRACTUAL SERVICES	99,636.00			99,636.00
	Total Contractual Services	99,636.00	-	-	99,636.00
	Revenue	-	-	-	0.00
	Disbursements	99,636.00	-	-	99,636.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
GENERAL FUND RED CROSS					
001-461-701	RED CROSS	12,000.00			12,000.00
	Disbursements	12,000.00	-	-	12,000.00
GENERAL FUND FEEDING THE GULF COAST					
001-463-701	FEEDING THE GULF COAST				
	Disbursements	-	-	-	0.00
GENERAL FUND CENTER FOR NONVIOLENCE					
001-464-502	TELEPHONE SERVICE				
001-464-701	APPROPRIATIONS	5,000.00			5,000.00
	Disbursements	5,000.00	-	-	5,000.00
HANCOCK COUNTY LIBRARY SYSTEM					
001-500-570	INSURANCE & FIDELITY	4,500.00			
001-500-701	APPROPRIATIONS				
001-500-720	MILLAGE PASS THRU	1,204,000.00			1,204,000.00
	Disbursements	1,204,000.00	-	-	1,204,000.00
GENERAL FUND SOCCERPLEX					
001-524-510	HEAT LIGHT POWER GAS & WATER	6,000.00			9,000.00
	Total Contractual Services	6,000.00	-	-	9,000.00
001-524-701	APPROPRIATIONS	4,000.00			4,000.00
	Total Grants & Subsidies	4,000.00	-	-	4,000.00
	Total Soccerplex	10,000.00	-	-	13,000.00
GENERAL FUND MCLEOD PARK					
001-530-300	LOCAL SOURCES				
001-530-310	LOCAL RES FOR OPER-CULT & REC				
001-530-325	CANOE RENTAL				
001-530-327	OTHER CHRGS FOR SERV-CUL & REC	625,000.00			850,000.00
001-530-336	SALES INCOME	60,000.00			75,000.00
001-530-349	CASH OVER / SHORT				
001-530-383	SALE OF PERSONAL PROPERTY				
001-530-387	TRANSFERS IN FROM GOVT FUNDS				
	Receipts	685,000.00	-	-	925,000.00
001-530-401	ADMIN/MANAGERIAL/FOREMAN	63,984.22		65,986.00	65,986.00
001-530-404	SALARIES/OFFICE CLERICAL	88,213.42		94,123.00	91,674.00
001-530-421	SALARIES/LABORERS	154,574.16		165,863.00	165,863.00
001-530-426	OVERTIME	5,000.00		5,000.00	5,000.00
001-530-441	GUARDS				
001-530-465	STATE RETIREMENT MATCHING	45,861.22		49,168.00	51,157.00
001-530-466	SOCIAL SECURITY MATCHING	23,468.04		24,937.00	24,187.00
001-530-467	WORKERS' COMPENSATION	8,964.18		9,573.00	9,288.00
001-530-468	GROUP INSURANCE	49,278.18		54,377.00	62,906.00
001-530-477	TRAVEL IN PRIVATE VEHICLE				
	Total Personal Services	439,343.42	-	469,027.00	476,061.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-530-502	TELEPHONE SERVICE	570.00		1,040.00	575.00
001-530-504	INTERNET SERVICES	6,200.00			6,000.00
001-530-510	HEAT LIGHT POWER GAS & WATER	125,000.00		110,000.00	115,000.00
001-530-533	RENTAL OF OFFICE EQUIPMENT	800.00		800.00	800.00
001-530-534	RENTALS	100.00			100.00
001-530-541	REPAIRS TO ROAD EQUIPMENT				
001-530-542	VEHICLE REPAIRS	1,000.00		1,500.00	1,500.00
001-530-544	MAINTENANCE AGREEMENT	250.00		250.00	300.00
001-530-552	MEDICAL FEES	300.00		300.00	300.00
001-530-556	PROFESSIONAL FEES & OTHER SERV				
001-530-570	INSURANCE & FIDELITY	815.00		1,000.00	1,000.00
001-530-591	GARBAGE PICKUP	8,500.00		8,500.00	13,800.00
001-530-596	WASTE SERVICE				
001-530-599	OTHER CONTRACTUAL SERVICES	100.00		100.00	
	Total Contractual Services	143,635.00	-	123,490.00	139,375.00
001-530-603	OFFICE SUPPLIES	1,000.00		1,500.00	1,500.00
001-530-631	GRAVEL AND SHELL	500.00		500.00	500.00
001-530-633	CONCRETE	2,000.00		2,000.00	500.00
001-530-641	BUILDING REPAIRS & SUPPLIES	3,500.00		3,500.00	3,500.00
001-530-643	HARDWARE, PLUMBING & ELEC SUPP	10,000.00		20,000.00	20,000.00
001-530-644	SMALL TOOLS	500.00		500.00	1,500.00
001-530-645	JANITORIAL SUPPLIES	6,000.00		6,000.00	6,000.00
001-530-646	LUMBER	1,000.00		1,000.00	1,000.00
001-530-648	FERTILIZER, SEED, & POISON	250.00		500.00	250.00
001-530-671	GASOLINE	8,000.00		11,000.00	10,500.00
001-530-672	DIESEL FUEL	1,000.00		3,000.00	3,000.00
001-530-680	TIRES AND TUBES	1,000.00		1,000.00	1,000.00
001-530-681	REPAIR & REPLACEMENT PARTS	4,000.00		7,500.00	7,500.00
001-530-684	BATTERIES	100.00		500.00	150.00
001-530-691	UNIFORMS	1,500.00		1,500.00	1,000.00
001-530-698	VENDING MACHINES	37,000.00		38,500.00	47,000.00
001-530-	SEWER SYSTEM REPAIRS				
	Total Consumable Supplies	77,350.00	-	98,500.00	104,900.00
001-530-902	BUILDINGS-\$50,000 AND MORE				
001-530-915	VEHICLES				
001-530-918	OTHER MOBILE EQUIP > \$5,000				
001-530-919	FURNITURE & EQUIP < \$5,000			1,000.00	
001-530-921	OTHER CAPITAL OUTLAY< \$5,000				
	Total Capital Outlay	-	-	1,000.00	0.00
	Total McLeod Park Expenses	660,328.42	-	692,017.00	720,336.00
GENERAL FUND RECREATION DEPARTMENT					
001-531-327	OTHER CHRGs FOR SERV-CUL & REC	35,000.00			8,000.00
	Receipts	35,000.00	-	693,017.00	8,000.00
001-531-401	ADMIN/MANAGERIAL/FOREMAN				
001-531-421	SALARIES/LABORERS	56,987.84		58,702.00	58,702.00
001-531-447	ATTENDING BOARD MEETING				
001-531-465	STATE RETIREMENT MATCHING	9,915.88		10,215.00	10,215.00
001-531-466	SOCIAL SECURITY MATCHING	4,359.57		4,491.00	4,491.00
001-531-467	WORKERS' COMPENSATION	1,592.81		1,641.00	1,641.00
001-531-468	GROUP INSURANCE	16,287.06		17,059.00	17,059.00
001-531-469	UNEMPLOYMENT COMPENSATION				
001-531-477	TRAVEL IN PRIVATE VEHICLE	0.00			
	Total Personal Services	89,143.16	-	92,108.00	92,108.00
001-531-510	HEAT LIGHT POWER GAS & WATER	80,000.00		80,000.00	80,000.00
001-531-530	RENTAL OF BLDG & LAND	26,223.00		26,223.00	27,900.00
001-531-534	RENTALS				
001-531-544	MAINTENANCE AGREEMENT	190,000.00		190,000.00	190,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-531-555	ENGINEERING FEES				
001-531-591	GARBAGE PICKUP	8,500.00		8,500.00	9,600.00
001-531-596	WASTE SERVICE	3,600.00		3,600.00	3,600.00
001-531-599	OTHER CONTRACTUAL SERVICES	0.00			
	Total Contractual Services	308,323.00	-	308,323.00	311,100.00
001-531-603	OFFICE SUPPLIES	50.00		50.00	0.00
001-531-631	GRAVEL OR SHELL	500.00		500.00	500.00
001-531-635	FILL DIRT	2,500.00		2,500.00	2,500.00
001-531-641	BUILDING REPAIRS & SUPPLIES	8,000.00		8,000.00	6,000.00
001-531-642	PAINTS & PRESERVATIVES	500.00		500.00	500.00
001-531-643	HARDWARE, PLUMBING & ELEC SUPP	5,500.00		5,500.00	5,500.00
001-531-644	SMALL TOOLS	500.00		500.00	500.00
001-531-645	JANITORIAL SUPPLIES	6,000.00		6,000.00	5,000.00
001-531-646	LUMBER	500.00		500.00	500.00
001-531-647	LIMESTONE	500.00		500.00	500.00
001-531-648	FERTILIZER, SEED & POISON	2,500.00		2,500.00	2,000.00
001-531-669	LICENSE TAGS				
001-531-671	GASOLINE	4,500.00		10,000.00	6,000.00
001-531-672	DIESEL FUEL	250.00		250.00	200.00
001-531-673	LP GAS	1,500.00		1,500.00	1,000.00
001-531-674	LUBRICATING OILS & GREASE	250.00		250.00	250.00
001-531-680	TIRES AND TUBES	1,000.00		1,000.00	1,000.00
001-531-681	REPAIR & REPLACEMENT PARTS	3,000.00		3,000.00	3,000.00
001-531-691	UNIFORMS	250.00		250.00	100.00
001-531-699	OTHER CONSUMABLE SUPPLIES				
	Total Consumable Supplies	37,800.00	-	43,300.00	35,050.00
001-531-915	VEHICLES > \$5,000				
001-531-919	FURNITURE & EQUIP < \$5,000				
001-531-920	OTHER CAPITAL OUTLAY >\$5,000				0.00
	Total Capital Outlay	-	-	-	0.00
		435,266.16	-	443,731.00	438,258.00
GENERAL FUND P & Z GRANT					
001-605-289	INSURANCE REBATE ALLOTMENT	4,800.00		4,800.00	4,000.00
	Receipts	4,800.00	-	4,800.00	4,000.00
001-605-480	TRAINING & SEMINARS	2,000.00		2,000.00	2,000.00
001-605-599	OTHER CONTRACTUAL SERVICES				
001-605-616	TRAINING SUPPLIES	2,800.00		2,800.00	2,000.00
	Total P & Z Grant Expenses	4,800.00	-	4,800.00	4,000.00
GENERAL FUND SOIL CONSERVATION					
001-630-502	TELEPHONE SERVICE	2,150.00			2,000.00
001-630-504	INTERNET SERVICES				
001-630-510	HEAT LIGHT POWER GAS & WATER				
001-630-530	RENTAL OF BLDG & LAND				
	Total Contractual Services	2,150.00	-	-	2,000.00
001-630-603	OFFICE SUPPLIES				
001-630-645	JANITORIAL SUPPLIES				
	Total Consumable Supplies	-	-	-	0.00
001-630-701	APPROPRIATIONS	114,500.00			114,500.00
	Total Grants & Subsidies	114,500.00	-	-	114,500.00
	Total Soil Conservation Expenses	116,650.00	-	-	116,500.00
GENERAL FUND COUNTY AGENT					
001-631-401	ADMIN/MANAGERIAL/FOREMAN	13,387.00		13,387.00	13,387.00
001-631-404	SALARIES/OFFICE CLERICAL	11,536.20		11,537.00	11,537.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-631-409	OTHER PROFESSIONAL SALARIES	14,108.12		14,109.00	14,109.00
001-631-465	STATE RETIREMENT MATCHING	6,791.45		6,792.00	6,792.00
001-631-466	SOCIAL SECURITY MATCHING	2,985.90		2,986.00	2,986.00
001-631-467	WORKERS' COMPENSATION	206.09		207.00	207.00
001-631-468	GROUP INSURANCE			4,800.00	4,800.00
	Total Personal Services	49,014.75	-	53,818.00	53,818.00
001-631-501	POSTAGE AND BOX RENT	0.00			
001-631-502	TELEPHONE SERVICE	500.00			900.00
001-631-504	INTERNET SERVICES	1,500.00			4,500.00
001-631-510	HEAT LIGHT POWER GAS & WATER				
001-631-521	LEGAL ADVERTISING				
001-631-533	RENTAL OF OFFICE EQUIPMENT	2,550.00			2,550.00
001-631-540	MAINTENANCE OF BUILDINGS				
001-631-544	MAINTENANCE AGREEMENT	1,000.00			1,000.00
001-631-552	MEDICAL FEES				
001-631-570	INSURANCE & FIDELITY	163.00			
001-631-571	DUES AND SUBSCRIPTIONS	700.00			500.00
001-631-593	WATER	100.00			100.00
001-631-599	OTHER CONTRACTUAL SERVICES				
	Total Contractual Services	6,513.00	-	-	9,550.00
001-631-603	OFFICE SUPPLIES	500.00			500.00
001-631-645	JANITORIAL SUPPLIES				
001-631-669	LICENSE TAGS				
	Total Consumable Supplies	500.00	-	-	500.00
001-631-701	APPROPRIATIONS	4,000.00			4,000.00
	Total Grants & Subsidies	4,000.00	-	-	4,000.00
	Total County Agent	60,027.75	-	53,818.00	67,868.00
GENERAL FUND BUILDING DEPARTMENT					
001-675-219	BUILDING PERMITS	130,000.00			175,000.00
001-675-268	STATE GRTS NON/CAP-RES FOR GG				
	Receipts	130,000.00	-	-	175,000.00
001-675-401	ADMIN/MANAGERIAL/FOREMAN	64,665.67		66,608.00	66,608.00
001-675-404	SALARIES/OFFICE CLERICAL	61,486.88		63,351.00	63,351.00
001-675-406	SALARIES/ENGINEERS	13,466.86		13,467.00	13,467.00
001-675-409	OTHER PROFESSIONAL SALARIES	57,587.71		22,024.00	22,024.00
001-675-465	STATE RETIREMENT MATCHING	32,189.21		28,789.00	28,789.00
001-675-466	SOCIAL SECURITY MATCHING	15,086.34		12,657.00	12,657.00
001-675-467	WORKERS' COMPENSATION	8,408.88		6,454.00	6,454.00
001-675-468	GROUP INSURANCE	38,013.43		34,232.00	34,232.00
001-675-469	UNEMPLOYMENT COMPENSATION				
001-675-476	MEALS AND LODGING	1,000.00		1,000.00	1,000.00
001-675-480	TRAINING & SEMINARS	500.00		500.00	500.00
	Total Personal Services	292,404.97	-	249,082.00	249,082.00
001-675-501	POSTAGE AND BOX RENT	0.00			
001-675-502	TELEPHONE SERVICE	1,000.00		1,000.00	700.00
001-675-510	HEAT LIGHT POWER GAS & WATER				
001-675-521	LEGAL ADVERTISING				
001-675-533	RENTAL OF OFFICE EQUIPMENT	2,400.00		2,988.00	2,400.00
001-675-534	RENTALS				
001-675-542	VEHICLE REPAIRS	500.00		500.00	500.00
001-675-544	MAINTENANCE AGREEMENT	10,000.00		10,000.00	9,500.00
001-675-555	ENGINEERING FEES				
001-675-570	INSURANCE & FIDELITY	735.00		735.00	735.00
001-675-571	DUES AND SUBSCRIPTIONS	500.00		685.00	650.00
001-675-593	WATER				
001-675-599	OTHER CONTRACTUAL SERVICES	0.00			
	Total Contractual Services	15,135.00	-	15,908.00	14,485.00
001-675-603	OFFICE SUPPLIES	1,000.00		1,000.00	1,000.00

BUDGET WORKPAPERS FY 2022-2023					
Account	Objective	FY 2021-22 BUDGET	ESTIMATE 2020-21 ACTUAL	DEPT REQUEST	RECOMMENDED BUDGET
001-675-671	GASOLINE	4,000.00		6,400.00	5,200.00
001-675-680	TIRES AND TUBES	500.00		700.00	700.00
001-675-681	REPAIR AND REPLACEMENT PARTS	500.00		500.00	500.00
001-675-691	UNIFORMS	400.00		400.00	400.00
	Total Consumable Supplies	6,400.00	-	9,000.00	7,800.00
	Total Building Dept Expenses	313,939.97	-	273,990.00	271,367.00
GENERAL FUND PLANNING COMMISSION					
001-676-447	SALARIES/ATTORNEY				
001-676-447	ATTENDING BOARD MEETING	4,400.00		4,400.00	4,400.00
001-676-466	SOCIAL SECURITY MATCHING	337.00		337.00	337.00
001-676-467	WORKERS' COMPENSATION	23.00		24.00	24.00
001-676-477	TRAVEL IN PRIVATE VEHICLE				
	Total Personal Services	4,760.00	-	4,761.00	4,761.00
001-676-521	LEGAL ADVERTISING	250.00		250.00	250.00
001-676-550	LEGAL FEES				
001-676-556	PROFESSIONAL FEES & OTHER SERV	500.00		500.00	500.00
	Total Contractual Services	750.00	-	750.00	750.00
	Total Planning Commission Expenses	5,510.00	-	5,511.00	5,511.00
GENERAL FUND CHAMBER OF COMMERCE					
001-679-776	APPROPRIATION CHAMBER OF COMM	16,000.00			16,000.00
	Disbursements	16,000.00	-	-	16,000.00
GENERAL FUND PLANNING & DEVELOPMENT					
001-680-761	SMPDD	10,982.00			38,892.00
001-680-762	GRPC	9,077.00			9,077.00
	Disbursements	20,059.00	-	-	47,969.00
GENERAL FUND SOUTH MS PROCUREMENT					
001-681-701	SOUTH MS PROCUREMENT				
	Disbursements	-	-	-	0.00
GENERAL FUND DEBT SERVICE					
001-800-800	PRINCIPAL RETIREMENT-CAPITAL				
001-800-801	PRINCIPAL RETIREMENT-NON/CAP				
001-800-802	INTEREST EXPENSE				
	Disbursements	-	-	-	0.00
GENERAL FUND INTERFUND TRANSFERS					
001-900-951	TRANSFERS OUT TO GOV'T FUNDS	146,720.00			152,841.00
	Disbursements	146,720.00	-	-	152,841.00
TOTAL GENERAL FUND RECEIPTS		25,667,722.00	5,700.00	1,321,981.00	27,676,508.00
TOTAL GENERAL FUND EXPENSES		25,627,732.76	-	22,503,389.10	27,478,659.18
Beginning cash + receipts - expenses= ending cash					9,197,848.82
					197,848.82

SEPTEMBER TERM, 2022

STATE OF MISSISSIPPI
COUNTY OF HANCOCK

BOARD OF SUPERVISORS
SEPTEMBER TERM, 2022

IN THE MATTER OF LEVYING COUNTY AD VALOREM TAXES FOR THE FISCAL YEAR
2022 - 2023, INCLUDING GENERAL COUNTY FUNDS, ROAD
DISTRICTS, SCHOOL DISTRICTS, AND OTHER TAX DISTRICTS

There came on for hearing and determination by the Board of Supervisors of Hancock County on this the 14th day of September, 2022, the matter of levying the ad valorem taxes for the fiscal year 2022 - 2023, beginning October 1, 2022, for the County, for the Road Districts, for the School Districts and for all other taxing districts, and fixing the tax rate, or levy, for the county and the districts as stated in accordance with the provisions of Section 27-39-101 et seq., as amended, Mississippi Code of 1972, and other laws relative to said matter, and the Board having fully and carefully considered the needs and requirements of the various funds of the county, and of the said districts, and the rates, or levies, which are required to produce the revenue necessary to meet the budget as made, fixed and heretofore approved by the Board, as required by law, and the Board having advertised for and held a public hearing pursuant to Mississippi Code Section 27-39-203, et seq., having considered all evidence and comment, and it having been ascertained that the maintenance levies are supported by proper and necessary petitions as required by law; and it appearing that the tax rates or levies for the county and several county purposes, the road districts, and all other taxing districts, are necessary in order to raise the funds required to meet the expenses of the county, and of the said taxing districts for said fiscal year.

IT IS THEREFORE ORDERED by the Board of Supervisors of Hancock County, that the following ad valorem tax rates, or levies, be and the same are hereby imposed and levied for the fiscal year 2022 - 2023, upon the assessed value of all taxable property in Hancock County, State of Mississippi, and in the respective road districts, school districts and all other taxing districts in Hancock County as the property is now assessed and listed, or as may be hereafter assessed and listed, upon the assessment rolls of said county as of January 1, 2022 (except the exempt assessed value of homes to be exempted by Homestead Exemption Act of 1946 and also except residences of all persons over the age of 65 and disabled veterans), the said rates expressed in mills or a decimal fraction of a mill, being levied and imposed upon each dollar of assessed valuation appearing upon the assessment rolls of said county, as aforesaid, for the following funds or purposes; and when the money is collected, it shall be credited to the respective funds as provided by law.

Section 1. There is hereby levied upon each dollar of assessed valuation in the county for countywide purposes, as follows:

Attachment: Exhibit C - Matter of Levying County Ad Valorem Taxes for Fiscal Year 2022-2023 - marked (11388 : Approve Resolution Adopting



	MILLS
<u>COUNTY TAX TO REPLACE STATE TAX</u>	1.00
Section 27-39-329 2(a), Miss. Code of 1972 Annotated.	
<u>MANDATORY TAX, ANY PURPOSE</u>	1.00
Section 27-39-329 (2)(b), Miss. Code of 1972 Annotated.	
To be used for any purpose for which ad valorem levy authorized, after approval of assessment records by State Tax Commission.	
<u>REAPPRAISAL/COMPUTER FUND</u>	2.00
For mapping and revaluation of all real and Personal property as authorized by Sec. 27-39-325, Code of 1972 as amended. For maintenance and updating reappraisal records and computer records, Section 27-39-325 as amended	
<u>TAX FOR SUPPORT OF SHERIFF'S DEPARTMENT</u>	2.00
For maintenance of Sheriff's Dept. Pursuant to House Bill No. 1207, Local and Private Laws of Mississippi, Regular Legislative Session 1984	
 Section 2. There is hereby levied upon each dollar of assessed valuation of real property in the respective fire districts, as follows:	
<u>KILN WATER AND FIRE PROTECTION DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>DIAMONDHEAD FIRE PROTECTION DISTRICT.</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>BAYSIDE FIRE DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>FENTON FIRE PROTECTION DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>LEETOWN FIRE PROTECTION DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>POST 58 FIRE PROTECTION DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>WEST HANCOCK FIRE PROTECTION DISTRICT</u>	4.00
Section 19-5-189 (d) Code of 1972	
<u>CLERMONT HARBOR/LAKESHORE FIRE PROTECTION DISTRICT.</u>	4.00
Section 19-5-189 (d) Code of 1972	

UNINCORPORATED FIRE PROTECTION DISTRICT 0.25
Mandatory tax for unincorporated fire Protection
districts. Section 83-1-39, Paragraph 2, Subparagraph
(d), Mississippi Code of 1972, Annotated, Sec. 19-9-109
Miss. Code of 1972 Annotated

Section 3. There is hereby levied upon each dollar of assessed
valuation in the county for general county purposes (current expenses
and maintenance) as authorized by Section 27-39-303, Code of 1972, as
amended:

GENERAL COUNTY FUND 29.46
The foregoing levy includes office and administration,
Buildings and grounds, court costs, law enforcement,
tax collection, and sundry as shown by the budget
heretofore adopted by the Board in accordance with the
regulations of the State Auditing Department, Sec. 27-39-303
as amended.

E-911 1.72
For operating and maintaining an emergency management
(E-911) Commission and services in Hancock County as
provided by Section 19-5-301 Mississippi Code Ann. Of
1972, as amended

SOLID WASTE 2.46
For establishing, operating and maintaining the System
as provided for in Section 19-5-21, Miss. Code of 1972.

Section 4. There is hereby levied and imposed upon each dollar
of assessed valuation of taxable property in the county for county
road and bridge maintenance and construction as authorized by Sec. 27-
39-305, as amended, Code of 1972:

ROAD AND BRIDGE MAINTENANCE 2.26

ROAD AND BRIDGE CONSTRUCTION 1.00

Section 5. There is hereby levied upon each dollar of assessed
valuation of taxable property in the county for the maintenance and
support of the Junior College at Poplarville:

PEARL RIVER JUNIOR COLLEGE FUND 2.00
For maintenance and support of the Junior College at
Poplarville, Miss., as authorized by Section 37-29-141,
Code of 1972.

Section 6. There is hereby levied upon each dollar of assessed
valuation of taxable property in the Countywide School District for
maintenance of schools and all incidental expenses thereof, as
authorized by Sec. 37-7-105(107), Code of 1972:

COUNTYWIDE SCHOOL DISTRICT MAINTENANCE FUND 36.04

Section 7. There is hereby levied upon each dollar of assessed valuation of taxable property in the Countywide School District for the purpose of making repairs, alterations and additions to school buildings of such school district, for the purpose of erecting school buildings and other buildings used for school purposes, as authorized by Section 37-59-101, Code of 1972:

QUALIFIED SCHOOL CONSTRUCTION BONDS 00.60

Section 8. There is hereby levied upon each dollar of Assessed valuation of taxable property in the Countywide School district for purchasing, erecting, repairing, Equipping, remodeling and enlarging school buildings and Related facilities, as authorized by Section 37-59-3, Code of 1972:

NEW CONSTRUCTION NOTE 2.15

Section 9. There is hereby levied upon each dollar of Assessed valuation of taxable property in the Countywide School district for purchasing, erecting, repairing, Equipping, remodeling and enlarging school buildings and Related facilities, as authorized by Section 37-59-3, Code of 1972:

2012 CONSTRUCTION BOND. 0.00

2014 CONSTRUCTION BOND. 0.00

2019 CONSTRUCTION BOND. 6.24

Section 10. There is hereby levied upon each dollar of assessed valuation in the county to repay notes and interest on constructing, reconstructing and repairing roads, highways and bridges as authorized by Section 19-9-1 through 19-9-31, Mississippi code of 1972 as amended; and Industrial Development

DEBT SERVICE 1.06

Section 11. It is further ordered that the above rates, or levies, in mills or a decimal fraction thereof, shall be applied to each dollar of assessed value as is shown upon the 2022 assessment rolls of Hancock County, Mississippi, and in the respective districts upon which said rates or levies are respectively fixed as to such values as may be exempt by law, in whole or in part, from certain tax rates, or levies; it being the intention and purpose of the Board of Supervisors of Hancock County, State of Mississippi, to fully and in detail comply with all the requirements of law relative thereto.

Section 12. It is further ordered that all money received and collected by the Tax Collector and paid by him to the proper fund

according to the provisions of this order shall be credited to the designated fund by the County Auditor in accord with the budget as heretofore adopted by this Board, and shall be expended in the manner and for the purpose set forth in said budget and for no other purposes.

Section 13. It is further ordered that the Clerk of this Board be and he is hereby expressly directed to comply with all the requirements of law by Section 27-39-319 of the Mississippi Code of 1972 relating to the certification and publication of the ad valorem rates or levies herein made and fixed.

WHEREUPON, Supervisor _____ moved adoption of the foregoing order levying County Ad Valorem Taxes for the fiscal year 2022-2023, including General County, Road Districts, School Districts and other taxing districts, and Supervisor _____ seconded the motion, said order was considered section by section and then as a whole, whereupon the President called for a vote on the adoption of the said order making the tax levy for the County, and a vote was had thereon as follows:

The matter then being put to a roll call vote, the result was as follows:

Those voting Yes: Supervisors Theresa Ryan, Greg Shaw, Kodie Koenenn, Scotty Adam and Darrin 'Bo' Ladner.

Those voting No: None.

The motion having received the affirmative vote of a majority of the members of the Board, the President declared the motion carried this the 14th day of September, 2022.

Published by Order of the Board of Supervisors of Hancock County, Mississippi, this the 14th day of September, 2022.

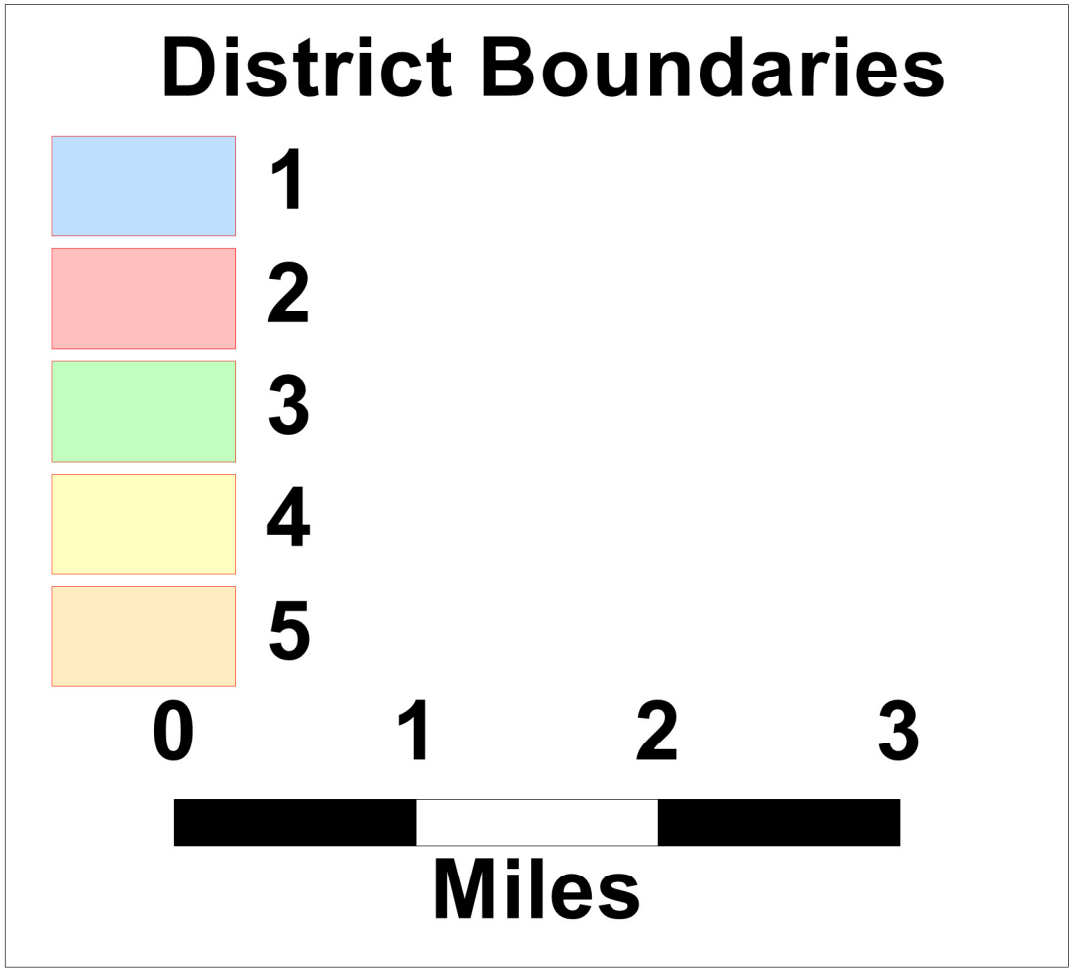
(SEAL)

SCOTTY ADAM
President, Board of Supervisors
Hancock County, Mississippi
By: VALERIE FITTS, D.C

1t; September 21, 2022

Hancock County Redistricting Plan

Adopted July 05, 2022
Amended August 1, 2022



2020 Census: Redistricting File
(Public Law 94-171) Dataset

