

Plymouth County Budget

July 1, 2013 through June 30, 2014

Code	Account	Expended FY10	Expended FY11	Expended FY12	Approved FY13	Proposed FY14
DEPARTMENTAL TOTALS						
01	Interest on Debt	\$ 166,787.50	\$ 156,818.75	\$ 146,162.50	\$ 135,162.50	\$ 123,818.25
02	Reduction of Debt	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00
03	Commissioners' Office	\$ 228,187.00	\$ 227,168.19	\$ 225,835.41	\$ 231,705.20	\$ 264,077.52
04	Purchasing Department	\$ 8,111.99	\$ 4,601.64	\$ 4,426.21	\$ 7,350.00	\$ 7,150.00
05	Parking Department	\$ 148,816.44	\$ 119,948.51	\$ 129,508.79	\$ 136,264.00	\$ 142,749.68
06	Building Maintenance	\$ 1,600,823.95	\$ 1,411,010.27	\$ 1,417,832.97	\$ 1,442,105.04	\$ 1,545,948.24
07	Engineering Department	\$ 15,448.35	\$ 13,047.68	\$ 3,111.79	\$ 15,000.00	\$ 15,000.00
08	Co-operative Extension Service	\$ 199,472.37	\$ 133,816.53	\$ 86,442.22	\$ 159,696.84	\$ 185,166.12
10	Contractual Expenses	\$ 495,795.96	\$ 412,390.54	\$ 367,972.88	\$ 375,300.00	\$ 375,300.00
17	Fire Control - Airplane	\$ 15,441.96	\$ 12,073.46	\$ 15,367.36	\$ 15,000.00	\$ 15,500.00
19	Regional Services Department	\$ 75,469.24	\$ 34,757.80	\$ 33,182.64	\$ 35,992.40	\$ 37,701.44
26	Charter Commission	\$ -	\$ 582.20	\$ 18,443.84	\$ -	\$ 1,000.00
30	Treasurer's Office	\$ 391,747.19	\$ 380,166.01	\$ 380,366.01	\$ 417,964.40	\$ 445,951.92
31	County Retirement System	\$ 489,803.39	\$ 918,823.70	\$ 746,747.70	\$ 698,575.00	\$ 687,570.00
34	Registry of Deeds	\$ 2,561,435.85	\$ 2,334,988.09	\$ 2,341,719.53	\$ 2,519,690.49	\$ 2,664,582.97
70	County Health Group	\$ 139,758.00	\$ 155,505.45	\$ 170,975.91	\$ 264,000.00	\$ 259,747.76
99	Special Accounts	\$ 2,689,499.46	\$ 2,761,289.31	\$ 2,878,461.56	\$ 2,697,961.33	\$ 2,702,952.96
Total All Departments		\$ 9,501,598.65	\$ 9,351,988.13	\$ 9,241,557.32	\$ 9,426,767.20	\$ 9,749,216.86