

Summary of Revenues 2012

ESTIMATED REVENUE		Actual	Approved	Actual Rec'd	Department	Commissioners	Budget	Amount	Percent
ACCOUNT TITLE		2010	2011	as of 9/30/11	2012	2012	Committee	Changed 11-12	Changed 11-12
14021	Benefits Revenue	33,966	26,000	28,212	26,000			0	0.00%
14201	Civil Process Revenue	134,892	130,000	107,214	163,528			33,528	25.79%
14027	Courthouse Revenue	237,802	0	1,091	0			0	
14202	Court Witness Reimbursement	3,117	0	1,489	0			0	
14028	Dispatch Revenue	128,214	5,000	2,190	5,000			0	0.00%
14024	District Attorney Revenue	79	3,321	129	0			(3,321)	-100.00%
14025	Commissioners Department Revenue	95	0	0	0			0	
14010	EMA Planner EMPG	1,529	36,940	16,815	45,000			8,060	21.82%
14101	EMA Hazard Mitigation Plan Grant	0	12,056	80	12,056			0	0.00%
14061	EMA Homeland Security (Dedicated Grants)	54,131		36,490	0			0	
14066	Mass Notification Grant	0	40,000	56,287	0			(40,000)	-100.00%
14067	Public Safety Interoperable Communications	0	19,000	17,682	0			(19,000)	-100.00%
14068	Public Education	0	3,000	2,013	2,500			(500)	-16.67%
14062	EMA Homeland Security (Operational Grants)	43,928		14,639	0			0	
14069	Communications Team:		2,000	812	2,000			0	0.00%
14070	Incident Management Assistance Team		3,000	2,297	3,000			0	0.00%
14071	County Animal Response Team		1,000	0	1,000			0	0.00%
14072	Decon Strike Team /Regional Response Team		26,000	7,841	10,000			(16,000)	-61.54%
14073	Exercise		35,000	7,254	25,000			(10,000)	-28.57%
14060	EMA Matching Funds (EMPG)	81,167	0	0	0			0	
14074	Wages and Benefits Match		76,972	17,283	71,500			(5,472)	-7.11%
14075	Contractual, Commodities, Capital Match		10,208	2,443	10,208			1	0.00%
14250	Interest On Investments	8,861	5,000	1,693	1,000			(4,000)	-80.00%
14063	LEPC Local Emergency Planning Committee	246,279	7,750	7,469	5,000			(2,750)	-35.48%
14064	LEPC (Training Account)	10,533	7,300	7,508	7,500			200	2.74%

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							2012		
14020	Payment in Lieu of Taxes & Miscellaneous	60,088	66,743	45,581	66,743			0	0.00%
14140	Registry of Deeds - East	367,666	400,000	252,400	383,755			(16,245)	-4.06%
14141	Registry of Deeds East Surcharge	25,593	27,000	19,029	22,888			(4,112)	-15.23%
14033	Registry of Deeds East -Miscellaneous	0	0	10	0			0	
14130	Registry of Deeds - West	92,663	97,000	70,135	93,500			(3,500)	-3.61%
14131	Registry of Deeds West Surcharge	6,588	9,825	5,547	6,950			(2,875)	-29.26%
14170	Registry of Probate	76,084	80,000	64,609	97,000			17,000	21.25%
14171	Registry of Probate Surcharge	3,490	4,000	2,620	4,000			0	0.00%
14029	Registry of Probate-Miscellaneous	135	5,000	0	5,000			0	0.00%
14040	Rental of District Courts (South Paris & Rumford)	60,069	60,069	45,052	60,069			0	0.00%
14200	Sheriff's Department Miscellaneous	203,240	20,000	24,467	20,000			0	0.00%
14205	Sheriff's Department Details & Special Assignments	222,213	0	0	0			0	
14208	Bethel	0	295,000	221,250	295,000			0	0.00%
14209	Buckfield	0	12,000	0	0			(12,000)	-100.00%
14205	Domestic Violence	0	67,000	42,249	0			(67,000)	-100.00%
14210	Highway Safety	0	5,000	1,920	7,500			2,500	50.00%
14206	SRO	20,863	27,000	25,495	27,000			0	0.00%
14207	School Violence Prevention	0	65,000	27,890	8,500			(56,500)	-86.92%
14211	Stonegarden Equipment	0	20,000	0	10,000			(10,000)	-50.00%
14212	Stonegarden Personnel	0	108,000	39,007	156,000			48,000	44.44%
14255	White Mountain National Forest	8,808	12,500	3,630	6,250			(6,250)	-50.00%
14022	Supervision Fee-District Attorney's Office	27,995	35,000	25,298	35,000			0	0.00%
14026	Treasurer's Revenue	19,475	15,000	11,616	0			(15,000)	-100.00%
14230	Unorganized Territory Administration Fee	18,025	36,368	18,184	44,141			7,773	21.37%
14023	Victim Witness Advocate	5,765	7,010	3,853	7,010			0	0.00%
TOTALS		2,203,354	1,924,062	1,288,773	1,746,598	0	0	(177,464)	-9.22%