

Civil Process #1076

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				09/30/11	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
3249	Civil Deputy Fees/Payroll	60,655	61,000	55,143	76,500			15,500	25.41%
3250	Computer Entry Fees	11,013	9,000	8,768	12,000			3,000	33.33%
	TOTAL PERSONNEL WAGES	71,667	70,000	63,911	88,500	0	0	18,500	58.74%
4000	CONTRACTUAL SERVICES								
4105	Mileage	65,810	58,000	37,681	48,000			(10,000)	-17.24%
4835	Postage	1,737	2,000	423	525			(1,475)	-73.75%
4836	Refunds	933	0	1,170	1,600			1,600	
	TOTAL CONTRACTUAL SERVICES	68,479	60,000	39,274	50,125	0	0	(9,875)	-16.46%
5000	COMMODITIES	0	0	0	0	0	0	0	
	TOTAL COMMODITIES	0	0	0	0	0	0	0	
7000	CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
	TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	
	TOTAL	140,147	130,000	103,184	138,625	0	0	8,625	6.63%