

Deeds East #1066

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Changed
				9/30/2011	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES								
	Salaries/Wages	85,034	85,398	62,461	85,398	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	85,034	85,398	62,461	85,398	0	0	0	0.00%
4000	CONTRACTUAL SERVICES								
4105	Mileage	500	500	429	725			225	45.00%
4110	Meals		0	0	200			200	
4115	Lodging		0	0	300			300	
4315	Telephone (merged with 1020-4315)	2,106	1,800	1,710	0			(1,800)	-100.00%
4615	Electrical Repairs		0	0	200			200	
4600	Repairs/Maintenance		0	45	0			0	
4630	Equipment Repairs	125	800	0	800			0	0.00%
4640	Painting		0	0	10,000			10,000	
4645	Plumbing		0	0	200			200	
4805	Advertising		0	0	400			400	
4820	Dues	150	0	150	150			150	
4825	Microfilming	81,780	96,500	50,329	100,000			3,500	3.63%
4835	Postage (merged with 1020-4835)	3,500	3,500	900	0			(3,500)	-100.00%
4930	Registrations	0	150	0	0			(150)	-100.00%
	TOTAL CONTRACTUAL SERVICES	88,161	103,250	53,564	112,975	0	0	9,725	9.42%
5000	COMMODITIES								
5300	Supplies			51	0			0	
5335	Office Supplies	4,075	3,000	2,248	3,000			0	0.00%
5345	Printing & Reproducing		0	0	300			300	
5510	Statutes and Reference Books		0	40	40			40	
	TOTALS COMMODITIES	4,075	3,000	2,338	3,340	0	0	340	11.33%
7000	CAPITAL EXPENDITURES								
7300	Equipment	500	0	5,001	4,600			4,600	
	TOTAL CAPITAL EXPENDITURES	500	0	5,001	4,600	0	0	4,600	

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SURCHARGE EXPENDITURES									
6002	Surcharge Expense	57,509	20,000	2,062	0			(20,000)	-100.00%
	TOTAL SURCHARGE EXPENDITURES	57,509	20,000	2,062	0	0	0	(20,000)	-100.00%
	TOTAL	235,280	211,648	125,426	206,313	0	0	(5,335)	-2.52%
PERSONNEL WAGES									
3000	PERSONNEL WAGES		Approved	Department	Commission	Budget			
			2011	2012	2012	Committee			
						2012			
	POSITION TITLE		Total	Wages	Wages	Wages			
3105	1. Registrar		33,736	33,736					
3115	2. Deputy Registrar		25,236	25,236					
3205	3. Deeds East Clerk		26,426	26,426					
	TOTAL		85,398	85,398	0	0			