

## Probate #1070

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Amount
		2010	2011	Spent as of	Request	Commissioners	Committee	Changed	Percent
				9/30/2011	2012	2012	2012	11-12	11-12
3000	PERSONNEL WAGES	102,751	107,771	79,951	115,802	0	0	8,031	7.45%
	TOTAL PERSONNEL WAGES	102,751	107,771	79,951	115,802	0	0	8,031	7.45%
4000	CONTRACTUAL SERVICES								
4020	Court appointed attorney	5,086	7,900	5,736	8,700			800	10.13%
4080	Transcripts		100		100				0.00%
4105	Mileage	0	250	201	250			0	0.00%
4110	Meals	0	250	21	250			0	0.00%
4115	Lodging	0	400		400			0	0.00%
4120	Tolls	0	0	5	0			0	
4125	Air/Bus/Rail	0	100		100			0	0.00%
4315	Telephone (merged with 1020-4315)	829	1,000	652	0			(1,000)	-100.00%
4665	Maintenance Agreements	3,255	2,000	3,511	2,000			0	0.00%
4700	Insurance	0	125		125			0	0.00%
4805	Advertising	4,326	4,000	4,694	6,375			2,375	59.38%
4820	Dues	500	500	0	500			0	0.00%
4835	Postage (merged with 1020-4835)	5,500	5,500	1,735	0			(5,500)	-100.00%
4930	Registrations	150	0	45	0			0	
	TOTAL CONTRACTUAL SERVICES	19,645	22,125	16,600	18,800	0	0	(3,325)	-15.03%
5000	COMMODITIES								
5335	Office Supplies	4,296	4,500	2,575	4,000			(500)	-11.11%
5345	Printing	149	0	0	0			0	
5500	Books and Periodicals	0	0	198	0			0	
5510	Statutes and Reference Books	1,813	1,296	492	850			(446)	-34.41%
	TOTALS COMMODITIES	6,259	5,796	3,264	4,850	0	0	(946)	-16.32%
7000	CAPITAL EXPENDITURES								
7300	Equipment	4,290	3,000	0	3,000			0	0.00%
	TOTAL CAPITAL EXPENDITURES	4,290	3,000	0	3,000	0	0	0	0.00%

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<b>SURCHARGE EXPENDITURES</b>									
6002	Surcharge Expense	0	5,000	0	5,000			0	0.00%
	<b>TOTAL SURCHARGE EXPENDITURES</b>	0	5,000	0	5,000	0	0	0	0.00%
	<b>TOTAL</b>	132,945	143,692	99,816	<b>147,452</b>	0	0	3,760	2.62%
					Department	Proposed by	Budget		
			Approved		Request	Commission	Committee		
3000	<b>PERSONNEL WAGES</b>		2011	2012	2012	2012			
	<b>POSITION TITLE</b>		<b>Total</b>	<b>Wages</b>	<b>Wages</b>	<b>Wages</b>			
3105	1. Judge		26,101	26,101					
3115	2. Registrar		33,943	33,943					
3110	3. Deputy Registrar		29,306	29,793					
3205	4. Clerk (also supports OXBAR and Commissioners Office) *		14,721	25,964					
3205	5. Leave Coverage		3,700	0					
	<b>TOTAL</b>		107,771	115,802	0	0			