

Civil Process #1076

| | | Actual | Approved | Actual | Department | Proposed by | Budget | Amount | Percent |
|------|--|----------------|----------------|---------------|----------------|----------------|----------------|----------------|---------------|
| | | 2011 | 2012 | Spent as of | Request | Commissioners | Committee | Changed | Changed |
| | | | | 08/31/12 | 2013 | 2013 | 2013 | 12-13 | 12-13 |
| 3000 | PERSONNEL WAGES | | | | | | | | |
| 3249 | Civil Deputy Fees/Payroll * | 70,851 | 76,500 | 39,781 | 60,464 | 60,464 | 60,464 | (16,036) | -20.96% |
| 3250 | Computer Entry Fees | 11,887 | 0 | 207 | 9,060 | 9,060 | 9,060 | 9,060 | |
| | TOTAL PERSONNEL WAGES | 82,739 | 76,500 | 39,988 | 69,524 | 69,524 | 69,524 | (6,976) | -9.12% |
| 4000 | CONTRACTUAL SERVICES | | | | | | | | |
| 4105 | Mileage | 50,904 | 48,000 | 36,214 | 53,302 | 53,302 | 53,302 | 5,302 | 11.05% |
| 4835 | Postage | 549 | 525 | 426 | 606 | 606 | 606 | 81 | 15.43% |
| 4836 | Refunds | 1,731 | 1,600 | 712 | 1,068 | 1,068 | 1,068 | (532) | |
| | TOTAL CONTRACTUAL SERVICES | 53,183 | 50,125 | 37,351 | 54,976 | 54,976 | 54,976 | 4,851 | 9.68% |
| 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 | 135,922 | 126,625 | 77,339 | 124,500 | 124,500 | 124,500 | (2,125) | -1.68% |
| | * 3,563 is the estimated number of papers to be served in 2012 | | | | | | | | |