

Probate #1070

		Actual	Approved	Actual	Department	Proposed by	Budget	Amount	Percent
		2011	2012	Spent as of	Request	Commissioners	Committee	Changed	Changed
				8/31/2012	2013	2013	2013	12-13	12-13
3000	PERSONNEL WAGES	111,315	107,771	76,073	108,233	101,177	101,177	(6,594)	-6.12%
	TOTAL PERSONNEL WAGES	111,315	107,771	76,073	108,233	101,177	101,177	(6,594)	-6.12%
4000	CONTRACTUAL SERVICES								
4020	Court Appointed Attorney	6,422	8,700	659	8,700	4,000	4,000	(4,700)	-54.02%
4080	Transcripts	0	100	0	100	0	0	(100)	-100.00%
4105	Mileage	470	250	63	250	250	250	0	0.00%
4110	Meals	35	250	0	250	250	250	0	0.00%
4115	Lodging	0	400	0	400	200	200	(200)	-50.00%
4120	Tolls	10	0	0	0	0	0	0	
4125	Air/Bus/Rail	0	100	0	100	0	0	(100)	-100.00%
4315	Telephone (merged with 1020-4315)	870	0	0	0	0	0	0	
4665	Maintenance Agreements	3,511	2,000	20	2,000	1,000	1,000	(1,000)	-50.00%
4700	Insurance	0	125	0	125	0	0	(125)	-100.00%
4805	Advertising	5,655	6,375	3,604	6,375	6,375	6,375	0	0.00%
4820	Dues	400	500	100	500	500	500	0	0.00%
4835	Postage (merged with 1020-4835)	2,895	0	0	0	0	0	0	
4930	Registrations	195	0	0	0	0	0	0	
	TOTAL CONTRACTUAL SERVICES	20,463	18,800	4,446	18,800	12,575	12,575	(6,225)	-33.11%
5000	COMMODITIES								
5335	Office Supplies	4,465	4,000	2,465	4,000	4,000	4,000	0	0.00%
5345	Printing	183	0	0	0	0	0	0	
5500	Books and Periodicals	198	0	480	0	0	0	0	
5510	Statutes and Reference Books	806	850	1,764	2,500	2,500	2,500	1,650	194.12%
	TOTALS COMMODITIES	5,653	4,850	4,709	6,500	6,500	6,500	1,650	34.02%
	SURCHARGE EXPENDITURES								
6002	Surcharge Expense	0	5,000	0	5,000	5,000	5,000	0	0.00%
	TOTAL SURCHARGE EXPENDITURES	0	5,000	0	5,000	5,000	5,000	0	0.00%
7000	CAPITAL EXPENDITURES								
7300	Equipment	3,000	3,000	0	3,000	3,000	3,000	0	0.00%
	TOTAL CAPITAL EXPENDITURES	3,000	3,000	0	3,000	3,000	3,000	0	0.00%

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				8/31/2012	2013	2013	2013	12-13	12-13
PROBATE CONTINGENCY									
8509	Probate Contingency (related to notes below)	0	8,031	7,650	0	6,424	6,424	(1,607)	-20.01%
TOTAL PROBATE CONTINGENCY		0	8,031	7,650	0	6,424	6,424	(1,607)	-20.01%
TOTAL		140,432	147,452	92,877	141,533	134,676	134,676	(12,776)	-8.66%
PERSONNEL WAGES									
3000	PERSONNEL WAGES		Approved	Department	Proposed by	Budget			
			2012	Request	Commission	Committee			
				2013	2013	2013			
	POSITION TITLE		Total	Wages	Wages	Wages			
3105	1. Judge		26,101	26,101	26,623	26,623			
3115	2. Registrar *		25,912	25,912	17,206	17,206			
3110	3. Deputy Registrar		29,793	29,793	30,394	30,394			
3205	4. Clerk **		25,964	26,426	26,954	26,954			
TOTAL			107,771	108,233	101,177	101,177			
* Incoming Registrar's option half time \$17,206; full time \$34,411									
** May reduce/return to 21 hours per week (\$16,173) dependent on Registrar's decision									