

2012 BUDGET REQUEST FOR COUNCIL

Fund 0505 ADULT PROTECTIVE SERVICE (APSU)
Department 000 ADULT PROTECTIVE SERVICE

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Fund 0505 ADULT PROTECTIVE SERVICE (APSU)						
Department 000 ADULT PROTECTIVE SERVICE						
Category 01 1 PERSONAL SERVICES						
Expenses						
000-01-0001 INVESTIGATOR/DIRECTOR	38,500.00	38,500.00	17,769.24	53.85%	38,500.00	_____
000-01-0002 CLERK PART TIME	15,977.71	16,000.00	7,320.48	54.25%	16,000.00	_____
000-01-0036 HEALTH INSURANCE	6,665.00	7,000.00	6,860.00	2.00%	7,000.00	_____
000-01-0037 LONGEVITY	240.00	300.00	0.00	100.00%	360.00	_____
000-01-0054 FICA	4,087.93	3,600.00	1,842.62	48.82%	4,000.00	_____
000-01-0055 PERF	4,816.32	4,200.00	2,007.12	52.21%	4,800.00	_____
Expenses Total	70,286.96	69,600.00	35,799.46	0.00%	70,660.00	_____
1 PERSONAL SERVICES Acct Cat Total	70,286.96	69,600.00	35,799.46	0.00%	70,660.00	_____
Category 02 2 SUPPLES						
Expenses						
000-02-0001 OFFICE SUPPLIES	1,117.37	1,414.00	628.34	55.56%	1,000.00	_____
Expenses Total	1,117.37	1,414.00	628.34	0.00%	1,000.00	_____
2 SUPPLES Acct Cat Total	1,117.37	1,414.00	628.34	0.00%	1,000.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
000-03-0001 TRAVEL	9,646.40	10,000.00	4,105.27	58.95%	12,000.00	_____
000-03-0002 RENT	4,000.00	4,000.00	0.00	100.00%	4,000.00	_____
000-03-0032 EDUCATION/TRAINING	150.00	1,000.00	0.00	100.00%	354.00	_____
000-03-0033 TELEPHONE	1,152.11	1,200.00	593.33	50.56%	1,200.00	_____
Expenses Total	14,948.51	16,200.00	4,698.60	0.00%	17,554.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	14,948.51	16,200.00	4,698.60	0.00%	17,554.00	_____
Category 04 4 CAPITAL OUTLAYS						
Expenses						

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Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
000-04-0001 EQUIPMENT	1,559.99	1,000.00	0.00	100.00%	1,000.00	
Expenses Total	1,559.99	1,000.00	0.00	0.00%	1,000.00	
4 CAPITAL OUTLAYS Acct Cat Total	1,559.99	1,000.00	0.00	0.00%	1,000.00	
ADULT PROTECTIVE SERVICE Dept Total	87,912.83	88,214.00	41,126.40	0.00%	90,214.00	
Expenses Fund Total	87,912.83	88,214.00	41,126.40	0.00%	90,214.00	
Net (Rev/Exp)	87,912.83	88,214.00	41,126.40		90,214.00	
Beginning/Adjusted Balance						