

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 002 AUDITORS OFFICE

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
Department 002 AUDITORS OFFICE						
Category 01 1 PERSONAL SERVICES						
Expenses						
002-01-0001 AUDITOR	30,535.00	30,535.00	14,093.04	53.85%	31,535.00	_____
002-01-0002 1ST DEPUTY/SEC. COUNCIL	26,375.00	26,375.00	12,173.04	53.85%	27,375.00	_____
002-01-0003 1ST DEPUTY	25,501.00	25,501.00	11,769.72	53.85%	26,501.00	_____
002-01-0004 2ND DEPUTY	24,916.00	24,916.00	11,499.60	53.85%	25,916.00	_____
002-01-0005 3RD DEPUTY	24,335.00	24,335.00	11,231.52	53.85%	25,335.00	_____
002-01-0007 3RD DEPUTY	23,857.64	24,335.00	11,231.52	53.85%	25,335.00	_____
Expenses Total	155,519.64	155,997.00	71,998.44	0.00%	161,997.00	_____
1 PERSONAL SERVICES Acct Cat Total	155,519.64	155,997.00	71,998.44	0.00%	161,997.00	_____
Category 02 2 SUPPLES						
Expenses						
002-02-0001 OFFICE SUPPLIES	10,748.33	12,000.00	12,407.40	45.03%	12,000.00	_____
Expenses Total	10,748.33	12,000.00	12,407.40	0.00%	12,000.00	_____
2 SUPPLES Acct Cat Total	10,748.33	12,000.00	12,407.40	0.00%	12,000.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
002-03-0007 DUES	458.03	500.00	458.03	8.39%	500.00	_____
002-03-0009 REBIND BOOKS	0.00	5,000.00	5,000.00	0.00%	5,000.00	_____
002-03-0011 TRAVEL	180.88	750.00	124.44	83.41%	750.00	_____
002-03-0012 ATTEND SCHOOLS	532.59	1,500.00	330.00	78.00%	1,500.00	_____
002-03-0014 CONFERENCE LODGING	113.49	500.00	197.47	60.51%	500.00	_____
Expenses Total	1,284.99	8,250.00	6,109.94	0.00%	8,250.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	1,284.99	8,250.00	6,109.94	0.00%	8,250.00	_____
AUDITORS OFFICE Dept Total	167,552.96	176,247.00	90,515.78	0.00%	182,247.00	_____