

# 2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND  
 Department 001 CLERKS 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
<b>Department 001 CLERKS OFFICE</b>						
<b>Category 01 1 PERSONAL SERVICES</b>						
<b>Expenses</b>						
001-01-0001 CLERK	30,535.00	30,535.00	14,093.04	53.85%	31,035.00	_____
001-01-0002 1ST DEPUTY-CIRCUIT	25,501.00	25,501.00	11,769.72	53.85%	26,001.00	_____
001-01-0003 2ND DEPUTY	24,916.00	24,916.00	11,499.72	53.85%	25,416.00	_____
001-01-0004 3RD DEPUTY	24,335.00	24,335.00	11,231.52	53.85%	24,835.00	_____
001-01-0006 1ST DEPUTY-SUPERIOR	25,501.00	25,501.00	11,769.72	53.85%	26,001.00	_____
001-01-0008 3RD DEPUTY	24,335.00	24,335.00	11,231.52	53.85%	24,835.00	_____
<b>Expenses Total</b>	<b>155,123.00</b>	<b>155,123.00</b>	<b>71,595.24</b>	<b>0.00%</b>	<b>158,123.00</b>	_____
<b>1 PERSONAL SERVICES Acct Cat Total</b>	<b>155,123.00</b>	<b>155,123.00</b>	<b>71,595.24</b>	<b>0.00%</b>	<b>158,123.00</b>	_____
<b>Category 02 2 SUPPLES</b>						
<b>Expenses</b>						
001-02-0001 OFFICE SUPPLIES	4,047.13	5,000.00	2,459.57	50.81%	5,000.00	_____
001-02-0002 ENTRY FEE & DOCKET	2,150.00	5,700.00	3,810.00	58.81%	5,500.00	_____
<b>Expenses Total</b>	<b>6,197.13</b>	<b>10,700.00</b>	<b>6,269.57</b>	<b>0.00%</b>	<b>10,500.00</b>	_____
<b>2 SUPPLES Acct Cat Total</b>	<b>6,197.13</b>	<b>10,700.00</b>	<b>6,269.57</b>	<b>0.00%</b>	<b>10,500.00</b>	_____
<b>Category 03 3 OTHER SERVICES &amp; CHARGES</b>						
<b>Expenses</b>						
001-03-0001 TRAVEL	248.66	700.00	46.58	93.35%	800.00	_____
001-03-0002 PRINTING	3,283.24	8,000.00	1,111.15	86.11%	7,500.00	_____
001-03-0006 MAINT. & REPAIR ON EQUIP.	360.00	5,700.00	0.00	100.00%	5,000.00	_____
001-03-0007 CLERK & DEP ASSOC. DUES	325.00	400.00	325.00	18.75%	400.00	_____
001-03-0008 CLERK & STATE BOARD MEETING	934.39	1,200.00	670.61	44.12%	1,500.00	_____
<b>Expenses Total</b>	<b>5,151.29</b>	<b>16,000.00</b>	<b>2,153.34</b>	<b>0.00%</b>	<b>15,200.00</b>	_____
<b>3 OTHER SERVICES &amp; CHARGES Acct Cat Total</b>	<b>5,151.29</b>	<b>16,000.00</b>	<b>2,153.34</b>	<b>0.00%</b>	<b>15,200.00</b>	_____

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CLERKS OFFICE Dept Total	166,471.42	181,823.00	80,018.15	0.00%	183,823.00	

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