

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 201 SUPERIOR COURT

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 201 SUPERIOR COURT						
Category 01 1 PERSONAL SERVICES						
Expenses						
201-01-0001 JUDGE	5,000.00	5,000.00	2,500.00	50.00%	5,000.00	_____
201-01-0002 COURT REPORTER	27,443.00	27,443.00	12,666.00	53.85%	28,693.00	_____
201-01-0003 ASSISSANT COURT REPORTER/ BAILIF	25,654.00	25,654.00	11,840.28	53.85%	26,904.00	_____
201-01-0005 SECRETARY/ ASSISTANT COURT REPC	24,916.00	24,916.00	11,499.72	53.85%	26,166.00	_____
201-01-0006 MEALS FOR JURORS	122.30	2,500.00	0.00	100.00%	2,500.00	_____
201-01-0007 WITNESS FEES	467.21	500.00	0.00	100.00%	500.00	_____
201-01-0008 JUDGE VENUE CASES	0.00	1,000.00	0.00	100.00%	1,000.00	_____
201-01-0011 PETIT JURORS	0.00	5,000.00	0.00	100.00%	5,000.00	_____
Expenses Total	83,602.51	92,013.00	38,506.00	0.00%	95,763.00	_____
1 PERSONAL SERVICES Acct Cat Total	83,602.51	92,013.00	38,506.00	0.00%	95,763.00	_____
Category 02 2 SUPPLES						
Expenses						
201-02-0001 OFFICE SUPPLIES	7,944.21	4,750.00	2,201.21	53.66%	4,750.00	_____
201-02-0003 LIBRARY -LAW BOOKS	5,451.45	5,270.00	1,834.06	65.20%	5,270.00	_____
Expenses Total	13,395.66	10,020.00	4,035.27	0.00%	10,020.00	_____
2 SUPPLES Acct Cat Total	13,395.66	10,020.00	4,035.27	0.00%	10,020.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
201-03-0001 POSTAGE	0.00	88.00	0.00	100.00%	88.00	_____
201-03-0002 MILEAGE FOR COURT PERSONEL	258.20	350.00	208.08	40.55%	350.00	_____
201-03-0003 OFFICIAL BONDS & INSURANCE	300.00	300.00	0.00	100.00%	300.00	_____
201-03-0004 EQUIPMENT REPAIRS	1,801.16	3,000.00	225.00	92.50%	3,000.00	_____

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201-03-0006 DUES & SUBSCRIPTIONS	670.00	750.00	0.00	100.00%	750.00	_____
201-03-0007 CONTINUING LEGAL EDUCATION	0.00	300.00	27.00	91.00%	300.00	_____
201-03-0008 BASIC CELLULAR SERVICE	135.00	300.00	0.00	100.00%	240.00	_____
Expenses Total	3,164.36	5,088.00	460.08	0.00%	5,028.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	3,164.36	5,088.00	460.08	0.00%	5,028.00	_____
SUPERIOR COURT Dept Total	100,162.53	107,121.00	43,001.35	0.00%	110,811.00	_____