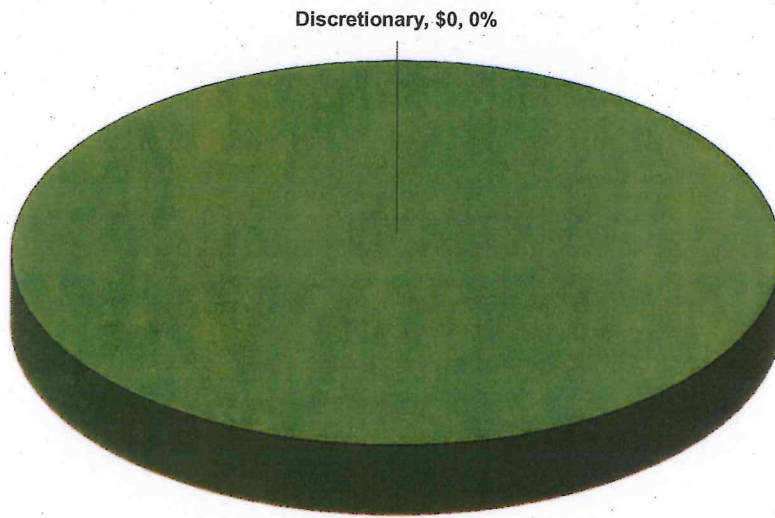


**Clatsop County Functions/Programs Budget
Education 2013-2014
Total \$97,300**



Dedicated, \$97,300, 100%

2013-2014 Special Fund Budget Summary

Fund: Law Library
 Fund ID: 230
 Organization: Law Library
 Org ID: 5810

Date: 6/28/2013 1:06 PM

	Actual 2010-2011	Actual 2011-2012	Budget 2012-2013	Requested 2013-2014	Proposed 2013-2014	Approved 2013-2014	Adopted 2013-2014
Expenditure Categories							
Personnel Services	9,648	10,375	11,800	7,600	7,600	7,600	7,600
Material Supplies	31,485	32,414	43,700	58,700	58,700	58,700	58,700
Special Payments	13,600	13,600	13,900	14,400	14,400	14,400	14,400
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	65,800	16,600	16,600	16,600	16,600
Total Expenditures:	54,732	56,388	135,200	97,300	97,300	97,300	97,300
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	66,269	48,595	57,400	43,400	43,400	43,400	43,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	66,269	48,595	57,400	43,400	43,400	43,400	43,400
Beginning Balance	66,759	78,295	77,800	53,900	53,900	53,900	53,900
Total Resources	133,028	126,890	135,200	97,300	97,300	97,300	97,300
Full Time Positions	0.2	0.2	0.2	0.2	0.2	0.2	0.2

Functions and Responsibilities:

The Law Library is maintained by the County to provide legal research and reference material for the courts, Judges, District Attorney's office, County Counsel, litigants, and attorneys. It is funded through court filing fees. The library acquires and maintains legal research and reference materials and provides the administrative functions associated with the service.

	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	(\$37,900)	-28%	(\$37,900)	-28%	\$0	0%	0.00	0%
Proposed	(\$37,900)	-28%	(\$37,900)	-28%	\$0	0%	0.00	0%
Approved	(\$37,900)	-28%	(\$37,900)	-28%	\$0	0%	0.00	0%
Adopted	(\$37,900)	-28%	-37900	-28%	\$0	0%	0.00	0%

2013-2014 Special Fund Budget Summary

Fund: Law Library
Fund ID: 230
Organization: Law Library
Org ID: 5810

Date: 6/28/2013 1:06 PM

Significant Budget Changes:

Requested Budget:

State budget reductions projected up to 25% for law libraries. Personnel changes include hiring law librarian through Seaside temp agency.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

I recommend this budget be adopted as Approved.

Adopted Budget:

2013-2014 Budget Detail

Fund: Law Library
 Fund ID: 230
 Organization: Law Library
 Org ID: 5810

Date: 6/28/2013 1:01 PM

	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Total Budget:	54,732	56,388	135,200	97,300	97,300	97,300	97,300

Authorized Personnel:	Salary Range	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Staff Assistant	\$2853-3468	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Total:		0.20	0.20	0.20	0.20	0.20	0.20	0.20

Departmental Revenue Account Name	Account	2010-2011	2011-2012	2012-2013	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	66,759	78,295	77,800	53,900	53,900	53,900	53,900
Court Fine & Fee	81-2200	65,832	48,161	57,000	43,000	43,000	43,000	43,000
Interest On Investments	81-3100	390	434	300	300	300	300	300
Copy Fees	81-7770	47		100	100	100	100	100
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		133,028	126,890	135,200	97,300	97,300	97,300	97,300

Line Item Budget Detail
For the Fiscal Year 2013-2014
Beginning July 1, 2013

Fund: 230
 Org Number: 5810
 Org Name: Law Library

Budget 1
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 Date: 6/28/2013 13:01

Account Name	Account	Actual 2010-2011	Actual 2011-2012	Adopted 2012-2013	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	5,491	5,638	6,300	7,000	7,000	7,000	7,000
Juvenile Counselor	82-1465			0	0	0	0	0
F.I.C.A.	82-1950	339	347	500	500	500	500	500
Retirement	82-1955	541	898	1,000	0	0	0	0
Retirement Bond Payment	82-1958	508	600	600	0	0	0	0
Medical Insurance	82-1960	2,726	2,838	3,400	0	0	0	0
Life Insurance	82-1970	14	14	0	0	0	0	0
Salary Continuation Insur	82-1972	11	12	0	0	0	0	0
S.A.I.F.	82-1975	11	12	0	0	0	0	0
Unemployment	82-1980	7	16	0	100	100	100	100
Personnel Services		9,648	10,375	11,800	7,600	7,600	7,600	7,600
Materials & Supplies								
Telephones	82-2070	283	283	300	300	300	300	300
Maintenance - Equipment	82-2260			500	500	500	500	500
Office Supplies	82-2410	69	428	800	800	800	800	800
Books And Periodicals	82-2413	30,047	31,523	40,000	45,000	45,000	45,000	45,000
Postage And Freight	82-2419	176	176	400	400	400	400	400
Printing And Reproduction	82-2425	5	3	100	100	100	100	100
LAN Equipment	82-2455	905		1,000	1,000	1,000	1,000	1,000
Contractual Services	82-2471	0	0	0	10,000	10,000	10,000	10,000
Contractual Services-Temp Help	82-2492			0	0	0	0	0
Advertising	82-2605		0	0	0	0	0	0
Education And Training	82-2928			600	600	600	600	600
Materials & Supplies		31,485	32,414	43,700	58,700	58,700	58,700	58,700
Special Payments								
Indirect Cost Allocation	82-3210	13,600	13,600	13,900	14,400	14,400	14,400	14,400
Special Payments		13,600	13,600	13,900	14,400	14,400	14,400	14,400
Capital Outlay								
Computer Equipment	82-4907			0	0	0	0	0
Capital Outlay		0	0	0	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			65,800	16,600	16,600	16,600	16,600
Contingencies		0	0	65,800	16,600	16,600	16,600	16,600
Total for All Categories		54,732	56,388	135,200	97,300	97,300	97,300	97,300

