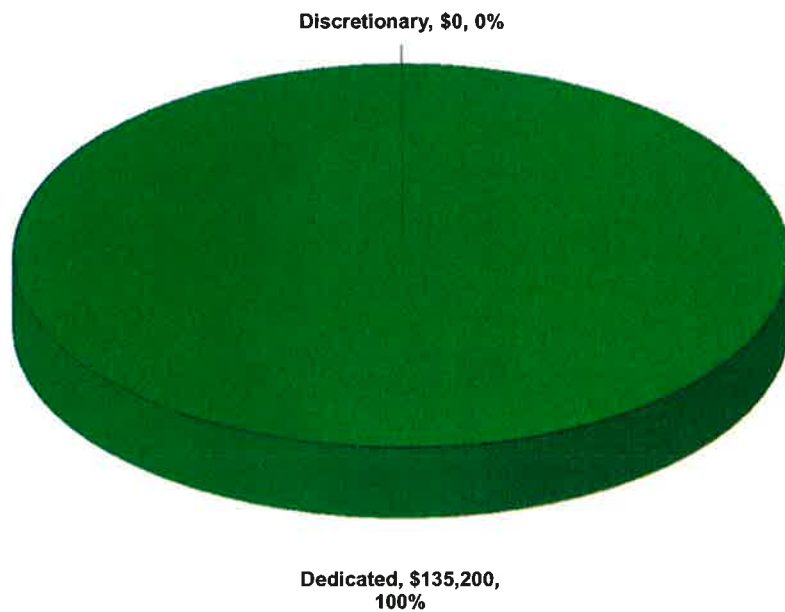


**Clatsop County Functions/Programs Budget
Education 2012-2013
Total \$135,200**



2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 3:47 PM

	Actual 2009-2010	Actual 2010-2011	Budget 2011-2012	Requested 2012-2013	Proposed 2012-2013	Approved 2012-2013	Adopted 2012-2013
Expenditure Categories							
Personnel Services	8,644	9,648	11,200	11,800	11,800	11,800	11,800
Material Supplies	30,832	31,485	42,800	43,700	43,700	43,700	43,700
Other Charges	12,100	13,600	13,600	13,900	13,900	13,900	13,900
Debt Service	0	0	0	0	0	0	0
Capital Outlay	0	0	1,000	0	0	0	0
Transfer Out	0	0	0	0	0	0	0
Contingency	0	0	58,500	65,800	65,800	65,800	65,800
Total Expenditures:	51,575	54,732	127,100	135,200	135,200	135,200	135,200
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	64,490	66,269	60,400	57,400	57,400	57,400	57,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	64,490	66,269	60,400	57,400	57,400	57,400	57,400
Beginning Balance	53,844	66,759	66,700	77,800	77,800	77,800	77,800
Total Resources	118,334	133,028	127,100	135,200	135,200	135,200	135,200
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.

Budget Change 2011-2012 VS. 2012-2013								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$8,100	6%	\$8,100	6%	\$0	0%	0.00	0%
Proposed	\$8,100	6%	\$8,100	6%	\$0	0%	0.00	0%
Approved	\$8,100	6%	\$8,100	6%	\$0	0%	0.00	0%
Adopted	\$8,100	6%	8100	6%	\$0	0%	0.00	0%

2012-2013 Special Fund Budget Summary

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

Date: 7/6/2012 3:47 PM

Significant Budget Changes:

Requested Budget:

There are no significant changes in the budget.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2012-2013 Budget Detail

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

Date: 7/6/2012 3:47 PM

	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Total Budget:	51,575	54,732	127,100	135,200	135,200	135,200	135,200

Authorized Personnel:	Salary Range	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Staff Assistant	\$2783-3384	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	2009-2010	2010-2011	2011-2012	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	53,844	66,759	66,700	77,800	77,800	77,800	77,800
Court Fine & Fee	81-2200	64,041	65,832	60,000	57,000	57,000	57,000	57,000
Interest On Investments	81-3100	400	390	300	300	300	300	300
Copy Fees	81-7770	49	47	100	100	100	100	100
Miscellaneous Revenue	81-8990			0	0	0	0	0
Total Revenue		118,334	133,028	127,100	135,200	135,200	135,200	135,200

Line Item Budget Detail
For the Fiscal Year 2012-2013
Beginning July 1, 2012

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

Budget 1
 Page 1 of 1
 Date: **7/6/2012 15:47**

Account Name	Account	Actual 2009-2010	Actual 2010-2011	Adopted 2011-2012	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	5,441	5,491	6,000	6,300	6,300	6,300	6,300
Juvenile Counselor	82-1465			0	0	0	0	0
F.I.C.A.	82-1950	372	339	500	500	500	500	500
Retirement	82-1955	485	541	1,000	1,000	1,000	1,000	1,000
Retirement Bond Payment	82-1958	549	508	600	600	600	600	600
Medical Insurance	82-1960	1,756	2,726	3,100	3,400	3,400	3,400	3,400
Life Insurance	82-1970	13	14	0	0	0	0	0
Salary Continuation Insur	82-1972	10	11	0	0	0	0	0
S.A.I.F.	82-1975	18	11	0	0	0	0	0
Unemployment	82-1980	-1	7	0	0	0	0	0
Personnel Services		8,644	9,648	11,200	11,800	11,800	11,800	11,800
Materials & Supplies								
Telephones	82-2070	282	283	300	300	300	300	300
Maintenance - Equipment	82-2260	160		500	500	500	500	500
Office Supplies	82-2410	81	69	800	800	800	800	800
Books And Periodicals	82-2413	29,329	30,047	40,000	40,000	40,000	40,000	40,000
Postage And Freight	82-2419	176	176	500	400	400	400	400
Printing And Reproduction	82-2425	4	5	100	100	100	100	100
LAN Equipment	82-2455	800	905	0	1,000	1,000	1,000	1,000
Education And Training	82-2928			600	600	600	600	600
Materials & Supplies		30,832	31,485	42,800	43,700	43,700	43,700	43,700
Other Charges								
Indirect Cost Allocation	82-3210	12,100	13,600	13,600	13,900	13,900	13,900	13,900
Other Charges		12,100	13,600	13,600	13,900	13,900	13,900	13,900
Capital Outlay								
Computer Equipment	82-4907			1,000	0	0	0	0
Capital Outlay		0	0	1,000	0	0	0	0
Contingencies								
Appropriation For Contin.	82-9900			58,500	65,800	65,800	65,800	65,800
Contingencies		0	0	58,500	65,800	65,800	65,800	65,800
Total for All Categories		51,575	54,732	127,100	135,200	135,200	135,200	135,200

