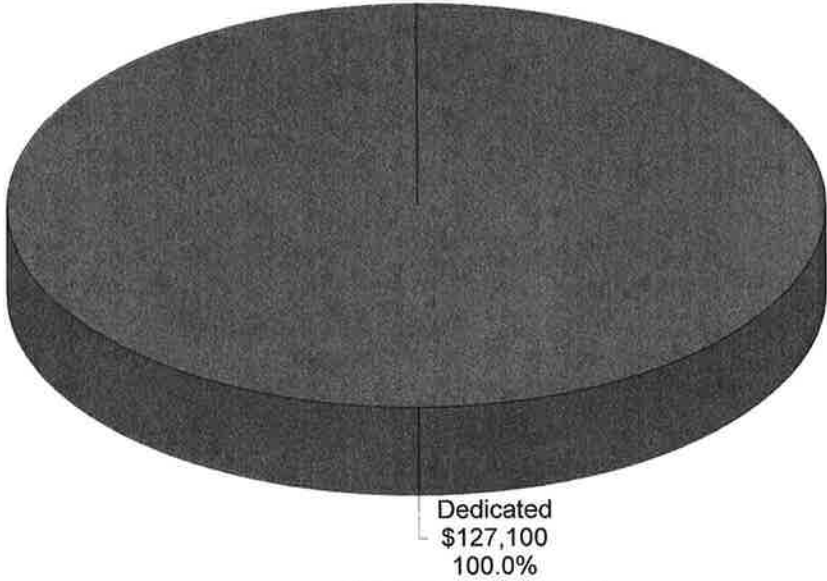


**Clatsop County Functions/Programs Budget
Education 2011-2012**



**Total
\$127,100**

2011-2012 Special Fund Budget Summary

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

Date: **7/15/2011 4:32 PM**

	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011	Requested 2011-2012	Proposed 2011-2012	Approved 2011-2012	Adopted 2011-2012
Expenditure Categories							
Personnel Services	6,028	8,644	10,100	11,200	11,200	11,200	11,200
Material Supplies	29,639	30,832	43,300	42,800	42,800	42,800	42,800
Other Charges	9,400	12,100	13,600	13,600	13,600	13,600	13,600
Capital Outlay	0	0	2,000	1,000	1,000	1,000	1,000
Contingency	0	0	30,000	58,500	58,500	58,500	58,500
Transfer Out	0	0	0	0	0	0	0
Total Expenditures:	45,067	51,575	99,000	127,100	127,100	127,100	127,100
Unapp. Ending Fund Bal.			0	0	0	0	0
Funding Sources							
Departmental Revenue	48,309	64,490	45,400	60,400	60,400	60,400	60,400
General Fund Transfer	0	0	0	0	0	0	0
Subtotal:	48,309	64,490	45,400	60,400	60,400	60,400	60,400
Beginning Balance	50,602	53,844	53,600	66,700	66,700	66,700	66,700
Total Resources	98,911	118,334	99,000	127,100	127,100	127,100	127,100
Full Time Positions	0.16	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 2010-2011 VS. 2011-2012								
	Expenditures		Resources		General Fund Subsidy		FTE	
Requested	\$28,100	28%	\$28,100	28%	\$0	0%	0.00	0%
Proposed	\$28,100	28%	\$28,100	28%	\$0	0%	0.00	0%
Approved	\$28,100	28%	\$28,100	28%	\$0	0%	0.00	0%
Adopted	\$28,100	28%	28100	28%	\$0	0%	0.00	0%

2011-2012 Special Fund Budget Summary

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

Date: 7/15/2011 4:32 PM

Significant Budget Changes:

Requested Budget:

Requested budget has no significant changes.

Proposed Budget:

I recommend this budget be approved as requested.

Approved Budget:

Adopted Budget:

2011-2012 Budget Detail

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

Date: 7/15/2011 4:33 PM

	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Total Budget:	45,067	51,575	99,000	127,100	127,100	127,100	127,100

Authorized Personnel:	Salary Range	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Staff Assistant	\$2687-3266	0.16	0.20	0.20	0.20	0.20	0.20	0.20
Total:		0.16	0.20	0.20	0.20	0.20	0.20	0.20

Departmental Revenue Account Name	Account	2008-2009	2009-2010	2010-2011	Requested	Proposed	Approved	Adopted
Beginning Balance	81-0050	50,602	53,844	53,600	66,700	66,700	66,700	66,700
Court Fine & Fee	81-2200	47,164	64,041	45,000	60,000	60,000	60,000	60,000
Interest On Investments	81-3100	1,117	400	300	300	300	300	300
Copy Fees	81-7770		49	100	100	100	100	100
Miscellaneous Revenue	81-8990	28		0	0	0	0	0
Total Revenue		98,911	118,334	99,000	127,100	127,100	127,100	127,100

Line Item Budget Detail
For the Fiscal Year 2011-2012
Beginning July 1, 2011

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

Budget 1
 Page 1 of 1
 Date: **7/15/2011 16:33**

Account Name	Account	Actual 2008-2009	Actual 2009-2010	Adopted 2010-2011	Requested	Proposed	Approved	Adopted
Personnel Services								
Staff Assistant	82-1191	1,399	5,441	5,900	6,000	6,000	6,000	6,000
Juvenile Counselor	82-1465	2,649		0	0	0	0	0
F.I.C.A.	82-1950	289	372	400	500	500	500	500
Retirement	82-1955	545	485	500	1,000	1,000	1,000	1,000
Retirement Bond Payment	82-1958	412	549	500	600	600	600	600
Medical Insurance	82-1960	603	1,756	2,800	3,100	3,100	3,100	3,100
Life Insurance	82-1970	7	13	0	0	0	0	0
Salary Continuation Insur	82-1972	10	10	0	0	0	0	0
S.A.I.F.	82-1975	196	18	0	0	0	0	0
Unemployment	82-1980	-81	-1	0	0	0	0	0
Personnel Services		6,028	8,644	10,100	11,200	11,200	11,200	11,200
Materials & Supplies								
Telephones	82-2070	283	282	500	300	300	300	300
Maintenance - Equipment	82-2260		160	500	500	500	500	500
Office Supplies	82-2410	209	81	1,100	800	800	800	800
Books And Periodicals	82-2413	25,896	29,329	40,000	40,000	40,000	40,000	40,000
Postage And Freight	82-2419	170	176	500	500	500	500	500
Printing And Reproduction	82-2425	2	4	100	100	100	100	100
LAN Equipment	82-2455	2,942	800	0	0	0	0	0
Education And Training	82-2928	139		600	600	600	600	600
Materials & Supplies		29,639	30,832	43,300	42,800	42,800	42,800	42,800
Other Charges								
Indirect Cost Allocation	82-3210	9,400	12,100	13,600	13,600	13,600	13,600	13,600
Other Charges		9,400	12,100	13,600	13,600	13,600	13,600	13,600
Capital Outlay								
Computer Equipment	82-4907			2,000	1,000	1,000	1,000	1,000
Capital Outlay		0	0	2,000	1,000	1,000	1,000	1,000
Contingencies								
Appropriation For Contin.	82-9900			30,000	58,500	58,500	58,500	58,500
Contingencies		0	0	30,000	58,500	58,500	58,500	58,500
Total for All Categories		45,067	51,575	99,000	127,100	127,100	127,100	127,100

