

	2005-06 Actual	Prior Years 2006-07 Actual	2007-08 Actual	2008-09 Budget	2008-09 Amended Budget	Feb 28, 2009 Year to date	2008-09 Projected	2009-10 Requested	2009-10 Adjustments	2009-10 Recommended
13200 ** REGISTRAR **										
013200-1110 SALARIES AND WAGES REGULAR	43,639	45,441	47,244	48,564	48,564	32,005	48,008	48,007	-	48,007
013200-1350 PART-TIME SALARIES & WAGES R	10,889	12,101	13,522	16,000	16,000	9,460	14,190	16,000	-	16,000
013200-2100 FICA	3,878	4,129	4,335	4,940	4,940	2,955	4,433	4,897	-	4,897
013200-2210 RETIREMENT VRS	3,928	6,080	5,616	6,032	6,032	3,975	5,963	5,962	-	5,962
013200-2220 VRS HEALTH CARE CREDIT	-	-	321	112	112	74	111	110	-	110
013200-2300 HOSPITAL/MEDICAL PLANS	5,388	4,440	4,477	4,884	4,884	3,256	4,884	-	-	-
013200-2400 GROUP INSURANCE	-	-	472	433	433	262	393	394	-	394
013200-2600 UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	-	-	-	-
013200-2700 WORKER'S COMPENSATION	92	92	90	90	90	67	101	90	-	90
013200-2830 FLEXIBLE BENEFITS FEE	63	54	61	60	60	38	57	60	-	60
013200-2835 NOTARY APPLICANT/RENEWAL	-	45	55	50	50	-	-	-	-	-
013200-2900 HEALTH ADVOCATE BENEFIT	15	15	15	15	15	15	23	15	-	15
013200-2920 EMPLOYEE ASSISTANCE PROGRAM	-	-	-	12	12	-	-	12	-	12
013200-3130 MANAGEMENT CONSULTING SERVICE	-	-	-	-	-	-	-	-	-	-
013200-3310 REPAIR AND MAINTENANCE	-	-	-	-	-	-	-	-	-	-
013200-3320 MAINTENANCE SERVICE CONTRACT	192	192	-	200	200	-	-	200	(200)	-
013200-3500 PRINTING AND BINDING	-	30	-	-	-	-	-	-	-	-
013200-3600 ADVERTISING	527	351	527	360	360	263	395	480	-	480
013200-4100 DATA PROCESSING	2,973	3,250	3,132	3,300	3,300	2,182	3,273	3,300	-	3,300
013200-4700 CENTRAL COPYING/PRINTING	-	-	-	-	-	-	-	-	-	-
013200-4800 CENTRAL POSTAGE	-	-	-	-	-	-	-	-	-	-
013200-5210 POSTAL SERVICES	907	1,146	1,484	1,500	1,500	2,124	3,186	1,500	-	1,500
013200-5230 TELECOMMUNICATIONS	1,410	1,172	1,102	1,000	1,000	566	849	1,000	-	1,000
013200-5304 OTHER PROPERTY INSURANCE	-	-	-	-	-	-	-	-	-	-
013200-5420 LEASE/RENT OF BUILDINGS	-	-	-	-	-	-	-	-	-	-
013200-5510 TRAVEL MILEAGE	410	376	349	500	500	427	641	500	(400)	100
013200-5520 TRAVEL FARES	-	-	-	-	-	-	-	-	-	-
013200-5530 TRAVEL SUBSISTENCE & LODGING	-	30	-	-	-	-	-	-	-	-
013200-5540 TRAVEL CONVENTION & EDUCATION	1,450	1,134	1,493	1,000	1,000	1,187	1,781	1,000	-	1,000
013200-5810 DUES AND ASSOCIATION MEMBERS	100	100	100	100	100	100	150	100	-	100
013200-5850 OTHER MISCELLANEOUS	-	-	-	-	-	-	-	-	-	-
013200-6001 OFFICE SUPPLIES	1,067	1,409	1,198	1,200	1,200	1,102	1,653	1,200	-	1,200
013200-6002 FOOD SUPPLIES & FOOD SERV. S	-	-	-	-	-	28	42	-	-	-
013200-6008 VEHICLE AND POWERED EQUIP. F	-	-	34	-	-	-	-	-	-	-
013200-6012 BOOKS AND SUBSCRIPTIONS	-	-	-	-	-	-	-	-	-	-
013200-8101 MACHINERY AND EQUIPMENT	-	-	-	-	-	1,852	2,778	-	-	-
013200-8102 FURNITURE AND FIXTURES	-	-	-	-	-	-	-	-	-	-
TOTAL REGISTRAR	76,928	81,587	85,627	90,352	90,352	61,938	92,907	84,827	(600)	84,227