

**Custom Budget Report**

Dept/Div: 011-3 REGISTRY OF PROBATE / Payroll	Expense				2022 Proposed	% Increase Decrease
	2020 Budget	2020 Actual	2021 Budget	2021 Through 06-30		
<b>PAYROLL</b>						
31-0005 COUNTY OFFICERS	94,801.00	94,791.33	96,703.00	46,720.00	97,122.00	
31-0010 DEPUTY TO COUNTY OFFICER	45,516.00	44,727.29	47,219.00	22,760.00	49,456.00	
31-0020 REGULAR EMPLOYEES	95,741.00	94,709.46	104,544.00	45,657.43	107,783.00	
<b>PAYROLL</b>	<b>236,058.00</b>	<b>234,228.08</b>	<b>248,466.00</b>	<b>115,137.43</b>	<b>254,361.00</b>	<b>2.37%</b>
<b>PAYROLL BENEFITS</b>						
47-1900 SELF-FUNDED RISK MANAGEMEN	3,200.00	2,979.48	3,200.00	2,016.30	4,200.00	
47-2400 INSURANCE-EMPLOYEES MEDIC	78,700.00	69,077.09	79,617.00	34,923.81	103,202.00	
47-2410 HRA - HEALTH REIMB ACCT.	1,250.00	2,165.99	2,200.00	1,377.54	2,500.00	
47-2500 INS- UNEMPLOYMENT COMP	200.00	46.39	200.00	0.00	0.00	
47-3300 INSURANCE-WORKERS COMP	1,860.00	1,819.61	1,955.00	965.61	2,020.00	
47-3400 DEFERRED COMPENSATION	0.00	0.00	0.00	55.30	3,270.00	
47-3500 MAINE PERS RETIREMENT	7,735.00	7,034.25	8,018.00	3,942.98	11,625.00	
47-3800 SOCIAL SECURITY	18,050.00	16,858.59	19,008.00	8,308.41	19,862.00	
<b>BENEFITS</b>	<b>111,005.00</b>	<b>99,981.40</b>	<b>114,198.00</b>	<b>51,589.95</b>	<b>146,679.00</b>	<b>28.44%</b>
<b>Division 3</b>	<b>347,063.00</b>	<b>334,209.48</b>	<b>362,664.00</b>	<b>166,727.38</b>	<b>401,040.00</b>	<b>10.58%</b>

**Custom Budget Report**

	Expense			2022 Proposed	% Increase Decrease
	2020 Budget	2020 Actual	2021 Budget Through 06-30		
<b>Dept/Div: 011-4 REGISTRY OF PROBATE / Services &amp; Utilities</b>					
<b>SERVICES</b>					
40-0200 COMPUTER PROGRAMMING	3,000.00	869.14	3,000.00	3,000.00	
40-7100 JUDGE'S SERVICES	1,000.00	0.00	1,000.00	1,000.00	
40-8200 GUARDIAN AD LITEM <i>N's / AH</i>	50,000.00	93,574.24	70,000.00	70,000.00	
40-8700 DEPUTY'S SERVICES	500.00	2,261.70	500.00	500.00	
<b>SERVICES</b>	<b>54,500.00</b>	<b>96,705.08</b>	<b>74,500.00</b>	<b>74,500.00</b>	<b>0.00%</b>
<b>TRAVEL EXPENSES</b>					
41-0500 AUTOMOBILE MILEAGE	600.00	69.92	600.00	300.00	
41-1000 MEALS	500.00	76.34	500.00	500.00	
41-1500 LODGING	1,000.00	0.00	750.00	750.00	
41-2700 AIRLINE, BUS, ETC.	700.00	0.00	700.00	700.00	
<b>TRAVEL EXPENSES</b>	<b>2,800.00</b>	<b>146.26</b>	<b>2,550.00</b>	<b>2,250.00</b>	<b>-11.76%</b>
<b>UTILITIES</b>					
43-1500 TELEPHONE	600.00	409.14	600.00	600.00	
<b>UTILITIES</b>	<b>600.00</b>	<b>409.14</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00%</b>
<b>BUILDING/EQUIP REPAIR &amp; MAINT</b>					
46-6500 OFFICE EQUIP.(REPAIRS & M	1,000.00	338.46	1,000.00	1,000.00	
<b>BUILDING/EQUIP</b>	<b>1,000.00</b>	<b>338.46</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00%</b>

**Custom Budget Report**

	Expense				2022 Proposed	% Increase Decrease
	2020 Budget	2020 Actual	2021 Budget	2021 Through 06-30		
Dept/Div: 011-5 REGISTRY OF PROBATE / Services & Utilities CONT'D						
<b>OFFICE SERVICES EXPENSE</b>						
48-0500 ADVERTISING	50,000.00	40,653.60	50,000.00	25,215.98	50,000.00	
48-2000 DUES & FEES	550.00	400.00	550.00	125.00	550.00	
48-3500 POSTAGE	5,000.00	5,518.31	5,000.00	3,257.22	5,000.00	
48-4000 PRINTING (SERVICES)	500.00	0.00	500.00	0.00	0.00	
<b>OFFICE SERVICES</b>	<b>56,050.00</b>	<b>46,571.91</b>	<b>56,050.00</b>	<b>28,598.20</b>	<b>55,550.00</b>	<b>-0.69%</b>
<b>REGISTRATION &amp; TRAINING</b>						
49-2500 WITNESS FEES AND EXPENSES	500.00	0.00	200.00	0.00	200.00	
49-3400 REGISTRATIONS & ENROLLMEN	500.00	0.00	500.00	0.00	0.00	
<b>REGIS. &amp; TRAINING</b>	<b>1,000.00</b>	<b>0.00</b>	<b>700.00</b>	<b>0.00</b>	<b>200.00</b>	<b>-71.43%</b>
<b>Division 4</b>	<b>Services &amp; Utilities</b>	<b>144,170.85</b>	<b>135,400.00</b>	<b>63,870.43</b>	<b>134,100.00</b>	<b>-0.96%</b>
<b>SUPPLIES</b>						
<del>53-2400 EQUIPMENT (SUPPLIES)</del>	0.00	0.00	0.00	0.00	0.00	
53-3500 OFFICE (SUPPLIES)	3,525.00	4,780.56	3,525.00	5,105.39	3,225.00	
<b>SUPPLIES</b>	<b>3,525.00</b>	<b>4,780.56</b>	<b>3,525.00</b>	<b>5,105.39</b>	<b>3,225.00</b>	<b>-8.51%</b>

	Expense				2022 Proposed
	2020 Budget	2020 Actual	2021 Budget	2021 Through 06-30	
Dept/Div: 011-5 REGISTRY OF PROBATE / Supplies & Materials					
<b>READING &amp; REFERENCE MATERIAL</b>					
55-1000 STATUTE & REFERENCE	4,000.00	2,905.35	4,000.00	1,154.17	3,000.00
<b>READING &amp; REF.</b>	4,000.00	2,905.35	4,000.00	1,154.17	3,000.00
					-25.00%
<b>Division 5</b>	<b>Supplies &amp; Materials</b>	<b>7,525.00</b>	<b>7,525.00</b>	<b>6,259.56</b>	<b>6,225.00</b>
					-17.28%
Dept/Div: 011-7 REGISTRY OF PROBATE / Building & Equipment					
<b>CAPITAL - EQUIPMENT</b>					
73-2500 FURNITURE & FIXTURES (EQU	1,500.00	0.00	1,500.00	0.00	1,500.00
<b>CAPITAL -</b>	1,500.00	0.00	1,500.00	0.00	1,500.00
					0.00%
<b>Division 7</b>	<b>CAPITAL/EQUIP</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>
					0.00%
	<b>Expense Totals:</b>	<b>472,038.00</b>	<b>486,066.24</b>	<b>507,089.00</b>	<b>542,865.00</b>
					7.06%

**EXPENDITURE SUMMARY**

Division 3	Personnel	401,040.00
Division 4	Services	134,100.00
Division 5	Supplies	6,225.00
Division 7	Capital	1,500.00
	<b>TOTAL</b>	<b>542,865.00</b>
		<b>\$ 35,776.00</b>

542,865.00 \$ Increase (Decrease) from 2021-2022

Penobscot County  
8/14/2021

### Custom Budget Report

	Revenue				2022 Proposed	% Increase Decrease
	2020 Budget	2020 Actual	2021 Budget	2021 Through 06-30		
Dept: 011 REGISTRY OF PROBATE						
24 FEES - REGISTRY OF PROBATE	190,000.00	222,129.54	190,000.00	146,540.81	190,000.00	
<b>Revenue Totals:</b>	<b>190,000.00</b>	<b>222,129.54</b>	<b>190,000.00</b>	<b>146,540.81</b>	<b>190,000.00</b>	<b>0.00%</b>

~~75,000~~

~~Start using other fee ledger~~