

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

Department Judges' of the Orphans' Court

(Excludes CIP Budget)

FY2012

*include on Schedule C

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ()	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
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N/A

TOTAL

0

0

0

0

SCHEDULE B

Cecil County Government

Budget Request Forms

REVENUE SOURCES

by Department

Department

Judges' of the Orphans' Court

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
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N/A

TOTAL

0

0

SCHEDULE C

Cecil County Government
Budget Request Forms

OPERATING EXPENDITURES
by Department
(excluding Salaries, Fringes)
(include OT, shift diff., holiday)

Department

Judges' of the Orphans' Court

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
Salaries - Elected	\$16,500.00	\$16,500.00	
Worker's Compensation	\$75.00	\$75.00	
FICA	\$1,263.00	\$1,263.00	
Supplies	\$2,025.00	\$2,025.00	
Travel	\$2,340.00	\$2,340.00	
Training and Education	\$680.00	\$680.00	
Dues, Publications & Memberships	\$200.00	\$200.00	
TOTAL	\$23,083.00	\$23,083.00	

SCHEDULE D

Cecil County Government
Budget Request Forms

STAFFING SUMMARY
(express in FTE, 2080 hours = 1 FTE)

Department

Judges' of Orphans' Court

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Orphans' Court Judges	3	3	

TOTAL

3

3