



Land Records 13

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
REVENUE								
Department 13 - Land Records								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	5,831.37	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$5,831.37	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$5,831.37	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants								
General Government								
43513	WLIP Grant/BaseBudget	62,704.00	63,576.00	63,500.00	61,312.00	61,000.00	61,000.00	96
43515	WLIP Grant/Training	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
43516	WLIP Grant/Strategic Initiative	50,000.00	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	111
	<i>General Government Totals</i>	\$114,704.00	\$109,576.00	\$109,500.00	\$112,312.00	\$112,000.00	\$112,000.00	102%
Conservation and Development								
43580-009	Hydrological Atlas & Map Grant	50,000.00	.00	.00	.00	.00	.00	
	<i>Conservation and Development Totals</i>	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>State grants Totals</i>	\$164,704.00	\$109,576.00	\$109,500.00	\$112,312.00	\$112,000.00	\$112,000.00	102%
	<i>Intergovmt Revenues Totals</i>	\$164,704.00	\$115,407.37	\$109,500.00	\$112,312.00	\$112,000.00	\$112,000.00	102%
Public Charges for Services								
General								
Treasurer Fees								
46104	Abstract Fee	6,460.00	5,350.00	7,000.00	7,000.00	7,000.00	7,000.00	100
	<i>Treasurer Fees Totals</i>	\$6,460.00	\$5,350.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	100%
	<i>General Totals</i>	\$6,460.00	\$5,350.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	100%
Conservation and Development								
Other Conservation								
46105	Survey Review Fees	7,420.00	9,813.01	8,500.00	9,500.00	9,000.00	9,000.00	106
	<i>Other Conservation Totals</i>	\$7,420.00	\$9,813.01	\$8,500.00	\$9,500.00	\$9,000.00	\$9,000.00	106%
	<i>Conservation and Development Totals</i>	\$7,420.00	\$9,813.01	\$8,500.00	\$9,500.00	\$9,000.00	\$9,000.00	106%
Other Public Charges for Services								
46130	WLIP-Retained Fees	36,360.00	46,792.00	36,000.00	44,800.00	45,000.00	45,000.00	125
46911	Fire Number/Address Fee	.00	.00	.00	.00	30,000.00	30,000.00	
	<i>Other Public Charges for Services Totals</i>	\$36,360.00	\$46,792.00	\$36,000.00	\$44,800.00	\$75,000.00	\$75,000.00	208%
	<i>Public Charges for Services Totals</i>	\$50,240.00	\$61,955.01	\$51,500.00	\$61,300.00	\$91,000.00	\$91,000.00	177%
Misc Revenues								
Property Sales								
48302	Land Sales	55,551.20	177,058.07	50,000.00	120,000.00	50,000.00	50,000.00	100



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Fund 100 - General								
REVENUE								
Department 13 - Land Records								
Misc Revenues								
Property Sales								
<i>Property Sales Totals</i>		\$55,551.20	\$177,058.07	\$50,000.00	\$120,000.00	\$50,000.00	\$50,000.00	100%
<i>Other miscellaneous revenues</i>								
48309	Sale of Maps and Plat Books	4,897.00	2,766.00	15,000.00	2,000.00	15,000.00	15,000.00	100
48900	All Other Revenue	4,464.98	3,484.40	4,000.00	4,500.00	3,000.00	3,000.00	75
48970	Advertising Revenue	.00	.00	4,000.00	.00	5,000.00	5,000.00	125
<i>Other miscellaneous revenues Totals</i>		\$9,361.98	\$6,250.40	\$23,000.00	\$6,500.00	\$23,000.00	\$23,000.00	100%
<i>Misc Revenues Totals</i>		\$64,913.18	\$183,308.47	\$73,000.00	\$126,500.00	\$73,000.00	\$73,000.00	100%
Department 13 - Land Records Totals		\$279,857.18	\$360,670.85	\$234,000.00	\$300,112.00	\$276,000.00	\$276,000.00	118%
REVENUE TOTALS		\$279,857.18	\$360,670.85	\$234,000.00	\$300,112.00	\$276,000.00	\$276,000.00	118%
EXPENSE								
Department 13 - Land Records								
State Account 51531 - Assessment of Property								
Personal Services								
50121	Full Time	38,629.26	36,302.38	43,815.00	43,815.00	44,967.00	44,967.00	103
50130	Funeral Leave	.00	237.38	.00	.00	.00	.00	
50131	Sick Leave Pay	2,795.46	1,094.63	.00	.00	.00	.00	
50132	Vacation Pay	4,475.62	3,460.71	.00	.00	.00	.00	
50135	Overtime	358.95	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,913.27	1,801.01	.00	.00	.00	.00	
50151	Fica/Medicare	3,498.47	3,237.44	3,352.00	3,352.00	3,440.00	3,440.00	103
50152	Co. Share Retirement	2,982.02	3,035.39	2,958.00	2,958.00	2,923.00	2,923.00	99
50155	Life Insurance	32.81	25.93	29.00	13.00	7.00	7.00	24
50156	HRA	3,600.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$58,285.86	\$49,194.87	\$50,154.00	\$50,138.00	\$51,337.00	\$51,337.00	102%
<i>Health Insurance</i>								
50154	Health Insurance	10,441.44	13,601.66	12,556.00	6,849.00	.00	.00	
<i>Health Insurance Totals</i>		\$10,441.44	\$13,601.66	\$12,556.00	\$6,849.00	\$0.00	\$0.00	0%
<i>Contractual Services</i>								
50210	Professional Services	.00	.00	.00	.00	1,000.00	1,000.00	
50225	Telephone	302.80	225.68	300.00	250.00	300.00	300.00	100
50290	Contractual Services	4,393.00	4,590.83	4,300.00	4,300.00	4,600.00	4,600.00	107



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Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 51531 - Assessment of Property								
<i>Contractual Services</i>								
<i>Contractual Services Totals</i>		\$4,695.80	\$4,816.51	\$4,600.00	\$4,550.00	\$5,900.00	\$5,900.00	128%
<i>Supplies and Expense</i>								
50310	Office Supplies	2,488.58	1,676.55	2,500.00	2,500.00	2,500.00	2,500.00	100
50311	Postage	5.54	(8.50)	250.00	300.00	300.00	300.00	120
50313	Printing & Duplication	3,619.16	299.53	4,000.00	2,100.00	3,000.00	3,000.00	75
50320	Publication,Subscriptions & Dues	60.00	70.00	100.00	80.00	80.00	80.00	80
50325	Registration Fees & Tuition	330.00	325.00	425.00	150.00	425.00	425.00	100
50332	Mileage	941.07	619.46	600.00	.00	600.00	600.00	100
50335	Meals	44.21	.00	150.00	.00	100.00	100.00	67
50336	Lodging	410.00	.00	250.00	.00	250.00	250.00	100
<i>Supplies and Expense Totals</i>		\$7,898.56	\$2,982.04	\$8,275.00	\$5,130.00	\$7,255.00	\$7,255.00	88%
State Account 51531 - Assessment of Property Totals		\$81,321.66	\$70,595.08	\$75,585.00	\$66,667.00	\$64,492.00	\$64,492.00	85%
State Account 51721 - Public Land Survey System								
<i>Personal Services</i>								
50121	Full Time	.00	38,079.16	50,965.00	50,965.00	53,860.00	53,860.00	106
50123	Temporary Employee	2,042.04	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	.00	508.40	.00	.00	.00	.00	
50132	Vacation Pay	.00	864.28	.00	.00	.00	.00	
50138	Holiday Pay	.00	2,033.60	.00	.00	.00	.00	
50151	Fica/Medicare	156.22	3,074.37	3,899.00	3,899.00	4,120.00	4,120.00	106
50152	Co. Share Retirement	.00	2,815.68	3,440.00	3,440.00	3,500.00	3,500.00	102
50155	Life Insurance	.00	5.40	7.00	7.00	7.00	7.00	100
<i>Personal Services Totals</i>		\$2,198.26	\$47,380.89	\$58,311.00	\$58,311.00	\$61,487.00	\$61,487.00	105%
<i>Health Insurance</i>								
50154	Health Insurance	.00	8,233.30	10,201.00	10,201.00	21,861.00	21,861.00	214
<i>Health Insurance Totals</i>		\$0.00	\$8,233.30	\$10,201.00	\$10,201.00	\$21,861.00	\$21,861.00	214%
<i>Contractual Services</i>								
50210	Professional Services	14,211.75	12,241.63	8,500.00	9,500.00	9,500.00	9,500.00	112
50290	Contractual Services	1,175.00	22,537.50	5,000.00	.00	5,000.00	2,500.00	50
<i>Contractual Services Totals</i>		\$15,386.75	\$34,779.13	\$13,500.00	\$9,500.00	\$14,500.00	\$12,000.00	89%



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Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 51721 - Public Land Survey System								
<i>Supplies and Expense</i>								
50332	Mileage	2,760.38	6,146.55	6,000.00	6,350.00	6,350.00	6,000.00	100
50335	Meals	.00	.00	.00	.00	100.00	100.00	
50336	Lodging	.00	.00	.00	.00	250.00	250.00	
50340	Operating Supplies	4,626.53	1,586.44	2,500.00	8,000.00	8,000.00	7,000.00	280
<i>Supplies and Expense Totals</i>		\$7,386.91	\$7,732.99	\$8,500.00	\$14,350.00	\$14,700.00	\$13,350.00	157%
<i>Capital Outlay</i>								
50810	Capital Equipment	.00	.00	.00	1,290.00	5,500.00	5,500.00	
<i>Capital Outlay Totals</i>		\$0.00	\$0.00	\$0.00	\$1,290.00	\$5,500.00	\$5,500.00	+++
State Account 51721 - Public Land Survey System		\$24,971.92	\$98,126.31	\$90,512.00	\$93,652.00	\$118,048.00	\$114,198.00	126%
Totals								
State Account 51731 - Tax Deed								
<i>Personal Services</i>								
50121	Full Time	38,629.08	36,302.28	43,815.00	43,815.00	39,195.00	39,195.00	89
50130	Funeral Leave	.00	237.37	.00	.00	.00	.00	
50131	Sick Leave Pay	2,795.34	1,094.61	.00	.00	.00	.00	
50132	Vacation Pay	4,475.50	3,460.62	.00	.00	.00	.00	
50135	Overtime	358.92	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,913.20	1,800.94	.00	.00	.00	.00	
50151	Fica/Medicare	3,498.05	3,236.93	3,352.00	3,256.00	2,998.00	2,998.00	89
50152	Co. Share Retirement	2,981.65	3,035.12	2,958.00	2,958.00	2,548.00	2,548.00	86
50155	Life Insurance	32.78	25.86	29.00	13.00	5.00	5.00	17
50156	HRA	3,600.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$58,284.52	\$49,193.73	\$50,154.00	\$50,042.00	\$44,746.00	\$44,746.00	89%
<i>Health Insurance</i>								
50154	Health Insurance	10,441.22	13,601.60	12,556.00	6,849.00	8,908.00	8,908.00	71
<i>Health Insurance Totals</i>		\$10,441.22	\$13,601.60	\$12,556.00	\$6,849.00	\$8,908.00	\$8,908.00	71%
<i>Contractual Services</i>								
50212	Legal Fees	3,959.90	4,600.32	3,000.00	3,000.00	4,000.00	3,000.00	100
50250	Special Services	11,293.56	16,372.80	10,000.00	21,727.00	15,000.00	10,000.00	100
<i>Contractual Services Totals</i>		\$15,253.46	\$20,973.12	\$13,000.00	\$24,727.00	\$19,000.00	\$13,000.00	100%
<i>Supplies and Expense</i>								
50310	Office Supplies	284.95	244.30	800.00	800.00	800.00	800.00	100



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 51731 - Tax Deed								
<i>Supplies and Expense</i>								
50311	Postage	1,554.02	1,114.45	1,600.00	1,600.00	1,600.00	1,600.00	100
50320	Publication,Subscriptions & Dues	4,374.70	4,321.92	4,700.00	4,700.00	4,700.00	4,500.00	96
50325	Registration Fees & Tuition	135.00	.00	200.00	200.00	300.00	300.00	150
50332	Mileage	211.96	.00	150.00	150.00	150.00	150.00	100
50335	Meals	44.20	.00	100.00	50.00	150.00	150.00	150
50336	Lodging	.00	.00	100.00	150.00	200.00	200.00	200
<i>Supplies and Expense Totals</i>		\$6,604.83	\$5,680.67	\$7,650.00	\$7,650.00	\$7,900.00	\$7,700.00	101%
<i>Fixed charges</i>								
50564	Distribution of Proceeds of Tax Sale	.00	.00	.00	.00	5,000.00	.00	
50590	Other Fixed Charges	.00	314.47	.00	.00	.00	.00	
50591	Filing Fee	.00	450.00	320.00	450.00	450.00	450.00	141
<i>Fixed charges Totals</i>		\$0.00	\$764.47	\$320.00	\$450.00	\$5,450.00	\$450.00	141%
<i>Grants, Contributions, Indemnities and Other</i>								
50790	Other Grants-Contrib-Indemnities	.00	17,984.70	.00	.00	.00	.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$0.00	\$17,984.70	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 51731 - Tax Deed Totals		\$90,584.03	\$108,198.29	\$83,680.00	\$89,718.00	\$86,004.00	\$74,804.00	89%
State Account 51741 - Land Records								
<i>Personal Services</i>								
50111	Department Head	63,379.20	59,945.52	73,210.00	73,210.00	75,543.00	75,543.00	103
50121	Full Time	37,824.56	38,274.91	45,883.00	45,883.00	48,536.00	48,536.00	106
50123	Temporary Employee	.00	.00	.00	681.00	.00	.00	
50130	Funeral Leave	.00	685.52	.00	.00	.00	.00	
50131	Sick Leave Pay	833.72	45.70	.00	.00	.00	.00	
50132	Vacation Pay	4,286.30	7,234.65	.00	.00	.00	.00	
50135	Overtime	833.72	68.55	.00	652.00	.00	.00	
50138	Holiday Pay	4,714.93	4,903.03	.00	.00	.00	.00	
50151	Fica/Medicare	7,673.74	8,540.40	9,111.00	9,111.00	9,492.00	9,492.00	104
50152	Co. Share Retirement	7,290.43	7,884.07	8,039.00	8,040.00	8,065.00	8,065.00	100
50155	Life Insurance	17.72	19.77	26.00	26.00	28.00	28.00	108
50156	HRA	9,600.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$136,454.32	\$127,602.12	\$136,269.00	\$137,603.00	\$141,664.00	\$141,664.00	104%



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Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 51741 - Land Records								
<i>Health Insurance</i>								
50154	Health Insurance	36,274.42	51,628.63	50,223.00	49,682.00	43,721.00	43,721.00	87
	<i>Health Insurance Totals</i>	<u>\$36,274.42</u>	<u>\$51,628.63</u>	<u>\$50,223.00</u>	<u>\$49,682.00</u>	<u>\$43,721.00</u>	<u>\$43,721.00</u>	87%
<i>Contractual Services</i>								
50210	Professional Services	6,637.96	2,930.89	6,500.00	6,500.00	10,000.00	6,500.00	100
50211	Remonumentation Program	28,250.00	5,350.00	10,725.00	5,000.00	5,500.00	5,500.00	51
50225	Telephone	3,270.83	3,513.53	3,000.00	3,000.00	3,500.00	3,500.00	117
50240	Repair & Maintenance	1,554.00	.00	500.00	2,301.00	1,200.00	1,200.00	240
50290	Contractual Services	.00	.00	500.00	500.00	1,000.00	500.00	100
	<i>Contractual Services Totals</i>	<u>\$39,712.79</u>	<u>\$11,794.42</u>	<u>\$21,225.00</u>	<u>\$17,301.00</u>	<u>\$21,200.00</u>	<u>\$17,200.00</u>	81%
<i>Supplies and Expense</i>								
50310	Office Supplies	1,451.41	3,868.69	3,000.00	2,000.00	3,000.00	3,000.00	100
50311	Postage	257.01	213.55	300.00	300.00	300.00	300.00	100
50313	Printing & Duplication	299.03	.00	250.00	340.00	500.00	500.00	200
50314	Maps & Plats Printing	.00	.00	15,000.00	2,000.00	15,000.00	15,000.00	100
50320	Publication,Subscriptions & Dues	497.83	472.74	800.00	800.00	800.00	800.00	100
50325	Registration Fees & Tuition	4,002.47	2,244.00	2,500.00	1,500.00	2,500.00	2,500.00	100
50332	Mileage	4,181.10	1,995.71	3,000.00	4,400.00	4,000.00	4,000.00	133
50335	Meals	493.06	279.36	500.00	100.00	500.00	500.00	100
50336	Lodging	3,895.14	1,341.00	1,500.00	150.00	2,000.00	2,000.00	133
50340	Operating Supplies	.00	844.29	1,000.00	1,000.00	1,000.00	1,000.00	100
50343	Computer Software	.00	.00	.00	103.00	200.00	200.00	
50350	Repair & Maintenance Supplies	.00	.00	.00	1,772.00	.00	.00	
50390	Other Supplies and Expense	3,059.76	1,853.22	3,000.00	6,143.00	3,000.00	3,000.00	100
50397	Software Maintenance	29,322.33	31,489.24	30,000.00	29,300.00	30,000.00	30,000.00	100
	<i>Supplies and Expense Totals</i>	<u>\$47,459.14</u>	<u>\$44,601.80</u>	<u>\$60,850.00</u>	<u>\$49,908.00</u>	<u>\$62,800.00</u>	<u>\$62,800.00</u>	103%
<i>Capital Outlay</i>								
50810	Capital Equipment	453.47	.00	.00	.00	10,000.00	1.00	
	<i>Capital Outlay Totals</i>	<u>\$453.47</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$10,000.00</u>	<u>\$1.00</u>	+++
	State Account 51741 - Land Records Totals	<u>\$260,354.14</u>	<u>\$235,626.97</u>	<u>\$268,567.00</u>	<u>\$254,494.00</u>	<u>\$279,385.00</u>	<u>\$265,386.00</u>	99%



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Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 51742 - WLIP Grant								
<i>Personal Services</i>								
50121	Full Time	.00	13,369.18	17,113.00	12,000.00	18,135.00	18,135.00	106
50122	Part Time	754.68	2,042.56	.00	.00	.00	.00	
50123	Temporary Employee	.00	5,919.48	8,640.00	4,706.00	8,803.00	5,000.00	58
50131	Sick Leave Pay	.00	480.78	.00	.00	.00	.00	
50138	Holiday Pay	.00	638.23	.00	.00	.00	.00	
50151	Fica/Medicare	57.73	1,269.97	1,309.00	1,309.00	2,061.00	2,061.00	157
50152	Co. Share Retirement	.00	1,120.66	1,155.00	1,155.00	1,179.00	1,179.00	102
50155	Life Insurance	.00	.00	.00	7.00	16.00	16.00	
<i>Personal Services Totals</i>		\$812.41	\$24,840.86	\$28,217.00	\$19,177.00	\$30,194.00	\$26,391.00	94%
<i>Health Insurance</i>								
50154	Health Insurance	.00	.00	.00	6,210.00	10,930.00	10,930.00	
<i>Health Insurance Totals</i>		\$0.00	\$0.00	\$0.00	\$6,210.00	\$10,930.00	\$10,930.00	+++
<i>Contractual Services</i>								
50290	Contractual Services	41,343.62	42,198.77	55,000.00	55,000.00	65,000.00	65,000.00	118
<i>Contractual Services Totals</i>		\$41,343.62	\$42,198.77	\$55,000.00	\$55,000.00	\$65,000.00	\$65,000.00	118%
<i>Supplies and Expense</i>								
50332	Mileage	.00	.00	.00	62.00	100.00	100.00	
50335	Meals	64.61	.00	.00	.00	.00	.00	
50348	Educational Supplies	.00	.00	500.00	.00	500.00	500.00	100
50397	Software Maintenance	.00	887.40	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$64.61	\$887.40	\$500.00	\$62.00	\$600.00	\$600.00	120%
<i>Capital Outlay</i>								
50810	Capital Equipment	35,524.57	19,602.61	20,000.00	20,000.00	17,500.00	17,500.00	88
<i>Capital Outlay Totals</i>		\$35,524.57	\$19,602.61	\$20,000.00	\$20,000.00	\$17,500.00	\$17,500.00	88%
State Account 51742 - WLIP Grant Totals		\$77,745.21	\$87,529.64	\$103,717.00	\$100,449.00	\$124,224.00	\$120,421.00	116%
State Account 52511 - COVID-19 Grant								
<i>Personal Services</i>								
50111	Department Head	.00	4,252.47	.00	.00	.00	.00	
50121	Full Time	.00	1,371.00	.00	.00	.00	.00	
50151	Fica/Medicare	.00	385.85	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	379.58	.00	.00	.00	.00	
50155	Life Insurance	.00	1.41	.00	.00	.00	.00	



Land Records 13

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
EXPENSE								
Department 13 - Land Records								
State Account 52511 - COVID-19 Grant								
Personal Services								
	<i>Personal Services Totals</i>	\$0.00	\$6,390.31	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Health Insurance</i>								
50154	Health Insurance	.00	2,637.74	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$2,637.74	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Contractual Services</i>								
50225	Telephone	.00	91.42	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$91.42	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>								
50310	Office Supplies	.00	1,876.32	.00	.00	.00	.00	
50340	Operating Supplies	.00	18.62	.00	.00	.00	.00	
50397	Software Maintenance	.00	3,855.21	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$5,750.15	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>								
50810	Capital Equipment	.00	547.23	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$547.23	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$0.00	\$15,416.85	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52601 - 911 Sign System								
Personal Services								
50122	Part Time	.00	.00	.00	.00	15,902.00	15,902.00	
50151	Fica/Medicare	.00	.00	.00	.00	1,217.00	1,217.00	
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$17,119.00	\$17,119.00	+++
<i>Supplies and Expense</i>								
50332	Mileage	.00	.00	.00	.00	3,000.00	3,000.00	
50390	Other Supplies and Expense	.00	.00	.00	.00	9,225.00	9,225.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$12,225.00	\$12,225.00	+++
	State Account 52601 - 911 Sign System Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$29,344.00	\$29,344.00	+++
	Department 13 - Land Records Totals	\$534,976.96	\$615,493.14	\$622,061.00	\$604,980.00	\$701,497.00	\$668,645.00	107%
	EXPENSE TOTALS	\$534,976.96	\$615,493.14	\$622,061.00	\$604,980.00	\$701,497.00	\$668,645.00	107%
Fund 100 - General Totals								
	REVENUE TOTALS	\$279,857.18	\$360,670.85	\$234,000.00	\$300,112.00	\$276,000.00	\$276,000.00	118%
	EXPENSE TOTALS	\$534,976.96	\$615,493.14	\$622,061.00	\$604,980.00	\$701,497.00	\$668,645.00	107%



Land Records 13

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
	Fund 100 - General Totals	(\$255,119.78)	(\$254,822.29)	(\$388,061.00)	(\$304,868.00)	(\$425,497.00)	(\$392,645.00)	101%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$279,857.18	\$360,670.85	\$234,000.00	\$300,112.00	\$276,000.00	\$276,000.00	118%
	EXPENSE GRAND TOTALS	\$534,976.96	\$615,493.14	\$622,061.00	\$604,980.00	\$701,497.00	\$668,645.00	107%
	Net Grand Totals	(\$255,119.78)	(\$254,822.29)	(\$388,061.00)	(\$304,868.00)	(\$425,497.00)	(\$392,645.00)	101%