



100-13 Land Records

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
REVENUE									
Department 13 - Land Records									
Intergovmt Revenues									
Federal Grants									
Public Safety									
43520-002	COVID 19 Grant	5,831.37	.00	.00	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	<u>\$5,831.37</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
	<i>Federal Grants Totals</i>	<u>\$5,831.37</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	+++
State grants									
General Government									
43513	WLIP Grant/BaseBudget	63,576.00	61,312.00	61,000.00	46,736.00	47,000.00	47,000.00	47,000.00	77
43515	WLIP Grant/Training	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	100
43516	WLIP Grant/Strategic Initiative	45,000.00	50,000.00	50,000.00	80,000.00	45,000.00	45,000.00	45,000.00	90
	<i>General Government Totals</i>	<u>\$109,576.00</u>	<u>\$112,312.00</u>	<u>\$112,000.00</u>	<u>\$127,736.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	83%
	<i>State grants Totals</i>	<u>\$109,576.00</u>	<u>\$112,312.00</u>	<u>\$112,000.00</u>	<u>\$127,736.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	83%
	<i>Intergovmt Revenues Totals</i>	<u>\$115,407.37</u>	<u>\$112,312.00</u>	<u>\$112,000.00</u>	<u>\$127,736.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	<u>\$93,000.00</u>	83%
Public Charges for Services									
General									
Treasurer Fees									
46104	Abstract Fee	5,350.00	5,650.00	7,000.00	1,500.00	7,000.00	7,000.00	7,000.00	100
	<i>Treasurer Fees Totals</i>	<u>\$5,350.00</u>	<u>\$5,650.00</u>	<u>\$7,000.00</u>	<u>\$1,500.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	100%
	<i>General Totals</i>	<u>\$5,350.00</u>	<u>\$5,650.00</u>	<u>\$7,000.00</u>	<u>\$1,500.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	<u>\$7,000.00</u>	100%
Conservation and Development									
Other Conservation									
46105	Survey Review Fees	9,813.01	12,988.19	9,000.00	9,600.00	12,000.00	12,000.00	12,000.00	133
	<i>Other Conservation Totals</i>	<u>\$9,813.01</u>	<u>\$12,988.19</u>	<u>\$9,000.00</u>	<u>\$9,600.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	133%
	<i>Conservation and Development Totals</i>	<u>\$9,813.01</u>	<u>\$12,988.19</u>	<u>\$9,000.00</u>	<u>\$9,600.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>	133%
Other Public Charges for Services									
46130	WLIP-Retained Fees	46,792.00	52,176.00	45,000.00	45,000.00	50,000.00	50,000.00	50,000.00	111
46911	Fire Number/Address Fee	.00	800.00	30,000.00	32,000.00	30,000.00	33,000.00	33,000.00	110
	<i>Other Public Charges for Services Totals</i>	<u>\$46,792.00</u>	<u>\$52,976.00</u>	<u>\$75,000.00</u>	<u>\$77,000.00</u>	<u>\$80,000.00</u>	<u>\$83,000.00</u>	<u>\$83,000.00</u>	111%
	<i>Public Charges for Services Totals</i>	<u>\$61,955.01</u>	<u>\$71,614.19</u>	<u>\$91,000.00</u>	<u>\$88,100.00</u>	<u>\$99,000.00</u>	<u>\$102,000.00</u>	<u>\$102,000.00</u>	112%
Misc Revenues									
Property Sales									
48302	Land Sales	177,058.07	143,551.87	50,000.00	140,000.00	50,000.00	100,000.00	100,000.00	200
	<i>Property Sales Totals</i>	<u>\$177,058.07</u>	<u>\$143,551.87</u>	<u>\$50,000.00</u>	<u>\$140,000.00</u>	<u>\$50,000.00</u>	<u>\$100,000.00</u>	<u>\$100,000.00</u>	200%
Other miscellaneous revenues									
48309	Sale of Maps and Plat Books	2,766.00	3,256.00	15,000.00	1,000.00	5,000.00	7,500.00	7,500.00	50



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Budget Year 2023

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Fund 100 - General									
REVENUE									
Department 13 - Land Records									
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	3,484.40	5,573.28	3,000.00	9,000.00	6,000.00	6,000.00	6,000.00	200
48970	Advertising Revenue	.00	.00	5,000.00	.00	.00	.00	.00	
<i>Other miscellaneous revenues Totals</i>		<u>\$6,250.40</u>	<u>\$8,829.28</u>	<u>\$23,000.00</u>	<u>\$10,000.00</u>	<u>\$11,000.00</u>	<u>\$13,500.00</u>	<u>\$13,500.00</u>	<u>59%</u>
<i>Misc Revenues Totals</i>		<u>\$183,308.47</u>	<u>\$152,381.15</u>	<u>\$73,000.00</u>	<u>\$150,000.00</u>	<u>\$61,000.00</u>	<u>\$113,500.00</u>	<u>\$113,500.00</u>	<u>155%</u>
Department 13 - Land Records Totals		<u>\$360,670.85</u>	<u>\$336,307.34</u>	<u>\$276,000.00</u>	<u>\$365,836.00</u>	<u>\$253,000.00</u>	<u>\$308,500.00</u>	<u>\$308,500.00</u>	<u>112%</u>
REVENUE TOTALS		<u>\$360,670.85</u>	<u>\$336,307.34</u>	<u>\$276,000.00</u>	<u>\$365,836.00</u>	<u>\$253,000.00</u>	<u>\$308,500.00</u>	<u>\$308,500.00</u>	<u>112%</u>
EXPENSE									
Department 13 - Land Records									
State Account 51531 - Assessment of Property									
Personal Services									
50121	Full Time	36,302.38	37,967.36	44,967.00	46,031.00	49,238.00	49,238.00	49,238.00	109
50130	Funeral Leave	237.38	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,094.63	994.32	.00	.00	.00	.00	.00	
50132	Vacation Pay	3,460.71	4,512.69	.00	.00	.00	.00	.00	
50135	Overtime	.00	220.21	.00	.00	1,263.00	.00	.00	
50138	Holiday Pay	1,801.01	1,731.59	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,237.44	3,333.97	3,440.00	3,519.00	3,450.00	3,450.00	3,450.00	100
50152	Co. Share Retirement	3,035.39	2,916.54	2,923.00	2,996.00	3,434.00	3,434.00	3,434.00	117
50155	Life Insurance	25.93	13.27	7.00	7.00	7.00	7.00	7.00	100
<i>Personal Services Totals</i>		<u>\$49,194.87</u>	<u>\$51,689.95</u>	<u>\$51,337.00</u>	<u>\$52,553.00</u>	<u>\$57,392.00</u>	<u>\$56,129.00</u>	<u>\$56,129.00</u>	<u>109%</u>
Health Insurance									
50154	Health Insurance	13,601.66	6,777.56	.00	.00	.00	.00	.00	
<i>Health Insurance Totals</i>		<u>\$13,601.66</u>	<u>\$6,777.56</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Contractual Services									
50210	Professional Services	.00	.00	1,000.00	1,000.00	2,500.00	1,500.00	1,500.00	150
50225	Telephone	225.68	283.69	300.00	285.00	300.00	300.00	300.00	100
50290	Contractual Services	4,590.83	4,535.20	4,600.00	4,600.00	5,105.00	5,105.00	5,105.00	111
<i>Contractual Services Totals</i>		<u>\$4,816.51</u>	<u>\$4,818.89</u>	<u>\$5,900.00</u>	<u>\$5,885.00</u>	<u>\$7,905.00</u>	<u>\$6,905.00</u>	<u>\$6,905.00</u>	<u>117%</u>
Supplies and Expense									
50310	Office Supplies	1,676.55	2,644.77	2,500.00	2,500.00	2,600.00	2,600.00	2,600.00	104
50311	Postage	(8.50)	(48.00)	300.00	.00	100.00	100.00	100.00	33
50313	Printing & Duplication	299.53	1,112.72	3,000.00	2,500.00	2,500.00	2,000.00	2,000.00	67



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Fund 100 - General									
EXPENSE									
Department 13 - Land Records									
State Account 51531 - Assessment of Property									
<i>Supplies and Expense</i>									
50320	Publication,Subscriptions & Dues	70.00	80.00	80.00	140.00	150.00	80.00	80.00	100
50325	Registration Fees & Tuition	325.00	125.00	425.00	425.00	425.00	425.00	425.00	100
50332	Mileage	619.46	403.27	600.00	788.00	800.00	800.00	800.00	133
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100.00	100
50336	Lodging	.00	.00	250.00	360.00	360.00	360.00	360.00	144
<i>Supplies and Expense Totals</i>		\$2,982.04	\$4,317.76	\$7,255.00	\$6,813.00	\$7,035.00	\$6,465.00	\$6,465.00	89%
State Account 51531 - Assessment of Property Totals		\$70,595.08	\$67,604.16	\$64,492.00	\$65,251.00	\$72,332.00	\$69,499.00	\$69,499.00	108%
State Account 51721 - Public Land Survey System									
<i>Personal Services</i>									
50121	Full Time	38,079.16	50,130.24	53,860.00	62,005.00	62,008.00	62,008.00	62,008.00	115
50131	Sick Leave Pay	508.40	1,057.60	.00	.00	.00	.00	.00	
50132	Vacation Pay	864.28	1,586.40	.00	.00	.00	.00	.00	
50138	Holiday Pay	2,033.60	2,326.72	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,074.37	4,022.71	4,120.00	4,300.00	4,743.00	4,743.00	4,743.00	115
50152	Co. Share Retirement	2,815.68	3,703.03	3,500.00	3,797.00	4,216.00	4,216.00	4,216.00	120
50155	Life Insurance	5.40	7.20	7.00	8.00	7.00	7.00	7.00	100
<i>Personal Services Totals</i>		\$47,380.89	\$62,833.90	\$61,487.00	\$70,110.00	\$70,974.00	\$70,974.00	\$70,974.00	115%
<i>Health Insurance</i>									
50154	Health Insurance	8,233.30	9,385.00	20,579.00	7,904.00	22,637.00	21,003.00	21,003.00	102
<i>Health Insurance Totals</i>		\$8,233.30	\$9,385.00	\$20,579.00	\$7,904.00	\$22,637.00	\$21,003.00	\$21,003.00	102%
<i>Contractual Services</i>									
50210	Professional Services	12,241.63	13,038.75	9,500.00	13,000.00	14,000.00	14,000.00	14,000.00	147
50290	Contractual Services	22,537.50	.00	2,500.00	2,500.00	3,500.00	2,000.00	2,000.00	80
<i>Contractual Services Totals</i>		\$34,779.13	\$13,038.75	\$12,000.00	\$15,500.00	\$17,500.00	\$16,000.00	\$16,000.00	133%
<i>Supplies and Expense</i>									
50332	Mileage	6,146.55	7,742.34	6,000.00	7,500.00	8,000.00	8,000.00	8,000.00	133
50335	Meals	.00	.00	100.00	100.00	100.00	100.00	100.00	100
50336	Lodging	.00	.00	250.00	250.00	250.00	250.00	250.00	100
50340	Operating Supplies	1,586.44	7,518.16	7,000.00	5,000.00	5,000.00	5,000.00	5,000.00	71
<i>Supplies and Expense Totals</i>		\$7,732.99	\$15,260.50	\$13,350.00	\$12,850.00	\$13,350.00	\$13,350.00	\$13,350.00	100%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	5,667.29	5,500.00	5,500.00	5,000.00	5,000.00	5,000.00	91



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Fund 100 - General									
EXPENSE									
Department 13 - Land Records									
State Account 51721 - Public Land Survey System									
<i>Capital Outlay</i>									
	<i>Capital Outlay Totals</i>	\$0.00	\$5,667.29	\$5,500.00	\$5,500.00	\$5,000.00	\$5,000.00	\$5,000.00	91%
	State Account 51721 - Public Land Survey System Totals	\$98,126.31	\$106,185.44	\$112,916.00	\$111,864.00	\$129,461.00	\$126,327.00	\$126,327.00	112%
State Account 51731 - Tax Deed									
<i>Personal Services</i>									
50121	Full Time	36,302.28	37,967.19	39,195.00	39,627.00	42,257.00	42,257.00	42,257.00	108
50130	Funeral Leave	237.37	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,094.61	994.28	.00	.00	.00	.00	.00	
50132	Vacation Pay	3,460.62	4,512.61	.00	.00	.00	.00	.00	
50135	Overtime	.00	220.19	.00	.00	.00	.00	.00	
50138	Holiday Pay	1,800.94	1,731.47	.00	.00	.00	.00	.00	
50151	Fica/Medicare	3,236.93	3,333.47	2,998.00	2,842.00	3,233.00	3,233.00	3,233.00	108
50152	Co. Share Retirement	3,035.12	2,916.50	2,548.00	2,587.00	2,873.00	2,873.00	2,873.00	113
50155	Life Insurance	25.86	13.23	5.00	5.00	5.00	5.00	5.00	100
	<i>Personal Services Totals</i>	\$49,193.73	\$51,688.94	\$44,746.00	\$45,061.00	\$48,368.00	\$48,368.00	\$48,368.00	108%
<i>Health Insurance</i>									
50154	Health Insurance	13,601.60	6,777.46	8,381.00	8,206.00	22,637.00	21,003.00	21,003.00	251
	<i>Health Insurance Totals</i>	\$13,601.60	\$6,777.46	\$8,381.00	\$8,206.00	\$22,637.00	\$21,003.00	\$21,003.00	251%
<i>Contractual Services</i>									
50212	Legal Fees	4,600.32	3,294.30	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	110
50250	Special Services	16,372.80	22,099.24	10,000.00	28,000.00	25,000.00	15,000.00	15,000.00	150
	<i>Contractual Services Totals</i>	\$20,973.12	\$25,393.54	\$13,000.00	\$31,300.00	\$28,300.00	\$18,300.00	\$18,300.00	141%
<i>Supplies and Expense</i>									
50310	Office Supplies	244.30	19.85	800.00	.00	.00	.00	.00	
50311	Postage	1,114.45	1,246.11	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	100
50320	Publication,Subscriptions & Dues	4,321.92	3,324.78	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	100
50325	Registration Fees & Tuition	.00	125.00	300.00	150.00	150.00	150.00	150.00	50
50332	Mileage	.00	.00	150.00	150.00	150.00	150.00	150.00	100
50335	Meals	.00	.00	150.00	50.00	50.00	50.00	50.00	33
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	200.00	100
	<i>Supplies and Expense Totals</i>	\$5,680.67	\$4,715.74	\$7,700.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	86%



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Fund 100 - General									
EXPENSE									
Department 13 - Land Records									
State Account 51731 - Tax Deed									
<i>Fixed charges</i>									
50564	Distribution of Proceeds of Tax Sale	.00	.00	.00	.00	1.00	1.00	1.00	
50590	Other Fixed Charges	314.47	.00	.00	.00	.00	.00	.00	
50591	Filing Fee	450.00	420.00	450.00	450.00	450.00	450.00	450.00	100
<i>Fixed charges Totals</i>		\$764.47	\$420.00	\$450.00	\$450.00	\$451.00	\$451.00	\$451.00	100%
<i>Grants, Contributions, Indemnities and Other</i>									
50790	Other Grants-Contrib-Indemnities	17,984.70	.00	.00	.00	.00	.00	.00	
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$17,984.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 51731 - Tax Deed Totals		\$108,198.29	\$88,995.68	\$74,277.00	\$91,667.00	\$106,406.00	\$94,772.00	\$94,772.00	128%
State Account 51741 - Land Records									
<i>Personal Services</i>									
50111	Department Head	59,945.52	64,692.45	75,543.00	79,305.00	87,672.00	87,672.00	87,672.00	116
50121	Full Time	38,274.91	32,361.20	48,536.00	49,446.00	56,784.00	56,784.00	56,784.00	117
50123	Temporary Employee	.00	680.80	.00	.00	.00	.00	.00	
50130	Funeral Leave	685.52	.00	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	45.70	6,547.91	.00	.00	.00	.00	.00	
50132	Vacation Pay	7,234.65	11,603.62	.00	.00	.00	.00	.00	
50135	Overtime	68.55	652.30	.00	513.00	.00	.00	.00	
50138	Holiday Pay	4,903.03	5,097.73	.00	.00	.00	.00	.00	
50140	Per Diem	.00	75.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	8,540.40	8,503.34	9,492.00	9,002.00	11,051.00	11,051.00	11,051.00	116
50152	Co. Share Retirement	7,884.07	8,127.36	8,065.00	8,400.00	9,823.00	9,823.00	9,823.00	122
50155	Life Insurance	19.77	27.28	28.00	28.00	28.00	28.00	28.00	100
<i>Personal Services Totals</i>		\$127,602.12	\$138,368.99	\$141,664.00	\$146,694.00	\$165,358.00	\$165,358.00	\$165,358.00	117%
<i>Health Insurance</i>									
50154	Health Insurance	51,628.63	48,973.32	41,157.00	41,158.00	45,273.00	42,007.00	42,007.00	102
<i>Health Insurance Totals</i>		\$51,628.63	\$48,973.32	\$41,157.00	\$41,158.00	\$45,273.00	\$42,007.00	\$42,007.00	102%
<i>Contractual Services</i>									
50210	Professional Services	2,930.89	1,427.12	6,500.00	6,500.00	6,500.00	3,500.00	3,500.00	54
50211	Remonumentation Program	5,350.00	3,725.00	5,500.00	6,000.00	5,000.00	5,000.00	5,000.00	91
50225	Telephone	3,513.53	4,282.39	3,500.00	4,500.00	4,500.00	4,500.00	4,500.00	129
50240	Repair & Maintenance	.00	2,418.26	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	100



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Fund 100 - General									
EXPENSE									
Department 13 - Land Records									
State Account 51741 - Land Records									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	500.00	500.00	500.00	500.00	500.00	100
	<i>Contractual Services Totals</i>	\$11,794.42	\$11,852.77	\$17,200.00	\$18,700.00	\$17,700.00	\$14,700.00	\$14,700.00	85%
<i>Supplies and Expense</i>									
50310	Office Supplies	3,868.69	1,352.27	3,000.00	4,600.00	4,600.00	4,600.00	4,600.00	153
50311	Postage	213.55	391.72	300.00	350.00	300.00	300.00	300.00	100
50313	Printing & Duplication	.00	340.00	500.00	500.00	500.00	500.00	500.00	100
50314	Maps & Plats Printing	.00	1,312.62	15,000.00	22,500.00	5,000.00	5,000.00	5,000.00	33
50320	Publication,Subscriptions & Dues	472.74	438.00	800.00	800.00	800.00	800.00	800.00	100
50325	Registration Fees & Tuition	2,244.00	1,755.00	2,500.00	2,500.00	3,300.00	3,300.00	3,300.00	132
50332	Mileage	1,995.71	4,862.17	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	100
50335	Meals	279.36	18.97	500.00	250.00	500.00	500.00	500.00	100
50336	Lodging	1,341.00	.00	2,000.00	1,500.00	3,000.00	3,000.00	3,000.00	150
50340	Operating Supplies	844.29	.00	1,000.00	4,000.00	5,000.00	2,500.00	2,500.00	250
50343	Computer Software	.00	59.99	200.00	2,500.00	2,500.00	.00	.00	
50390	Other Supplies and Expense	1,853.22	6,587.97	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	100
50397	Software Maintenance	31,489.24	32,761.03	30,000.00	30,453.00	30,500.00	30,500.00	30,500.00	102
	<i>Supplies and Expense Totals</i>	\$44,601.80	\$49,879.74	\$62,800.00	\$76,953.00	\$63,000.00	\$58,000.00	\$58,000.00	92%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	1.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
	State Account 51741 - Land Records Totals	\$235,626.97	\$249,074.82	\$262,822.00	\$283,505.00	\$291,331.00	\$280,065.00	\$280,065.00	107%
State Account 51742 - WLIP Grant									
<i>Personal Services</i>									
50121	Full Time	13,369.18	13,988.22	18,135.00	18,574.00	19,773.00	19,773.00	19,773.00	109
50122	Part Time	2,042.56	.00	.00	.00	.00	.00	.00	
50123	Temporary Employee	5,919.48	2,427.20	5,000.00	5,000.00	6,670.00	6,670.00	6,670.00	133
50131	Sick Leave Pay	480.78	646.02	.00	.00	.00	.00	.00	
50132	Vacation Pay	.00	850.26	.00	.00	.00	.00	.00	
50138	Holiday Pay	638.23	665.99	.00	.00	.00	.00	.00	
50151	Fica/Medicare	1,269.97	1,317.84	2,061.00	2,023.00	1,513.00	1,513.00	1,513.00	73
50152	Co. Share Retirement	1,120.66	1,051.17	1,179.00	1,207.00	1,345.00	1,345.00	1,345.00	114



100-13 Land Records

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 13 - Land Records									
State Account 52511 - COVID-19 Grant									
<i>Contractual Services</i>									
50225	Telephone	91.42	.00	.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$91.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
50310	Office Supplies	1,876.32	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	18.62	.00	.00	.00	.00	.00	.00	
50397	Software Maintenance	3,855.21	.00	.00	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$5,750.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Capital Outlay</i>									
50810	Capital Equipment	547.23	.00	.00	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$547.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$15,416.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 52601 - 911 Sign System									
<i>Personal Services</i>									
50122	Part Time	.00	.00	15,902.00	20,414.00	18,174.00	18,174.00	18,174.00	114
50151	Fica/Medicare	.00	.00	1,217.00	1,560.00	1,390.00	1,390.00	1,390.00	114
	<i>Personal Services Totals</i>	\$0.00	\$0.00	\$17,119.00	\$21,974.00	\$19,564.00	\$19,564.00	\$19,564.00	114%
<i>Supplies and Expense</i>									
50310	Office Supplies	.00	.00	.00	.00	500.00	250.00	250.00	
50332	Mileage	.00	.00	3,000.00	3,000.00	2,000.00	2,000.00	2,000.00	67
50390	Other Supplies and Expense	.00	.00	9,225.00	10,000.00	10,000.00	10,000.00	10,000.00	108
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$12,225.00	\$13,000.00	\$12,500.00	\$12,250.00	\$12,250.00	100%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	.00	.00	607.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$0.00	\$0.00	\$607.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52601 - 911 Sign System Totals	\$0.00	\$0.00	\$29,344.00	\$35,581.00	\$32,064.00	\$31,814.00	\$31,814.00	108%
State Account 56221 - EMS Atlas Grant									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	.00	7,500.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	+++
	State Account 56221 - EMS Atlas Grant Totals	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	+++
	Department 13 - Land Records Totals	\$615,493.14	\$622,791.12	\$663,631.00	\$716,397.00	\$757,679.00	\$719,246.00	\$719,246.00	108%
	EXPENSE TOTALS	\$615,493.14	\$622,791.12	\$663,631.00	\$716,397.00	\$757,679.00	\$719,246.00	\$719,246.00	108%
Fund 100 - General Totals									



100-13 Land Records

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
	REVENUE TOTALS	\$360,670.85	\$336,307.34	\$276,000.00	\$365,836.00	\$253,000.00	\$308,500.00	\$308,500.00	112%
	EXPENSE TOTALS	\$615,493.14	\$622,791.12	\$663,631.00	\$716,397.00	\$757,679.00	\$719,246.00	\$719,246.00	108%
Fund	100 - General Totals	(\$254,822.29)	(\$286,483.78)	(\$387,631.00)	(\$350,561.00)	(\$504,679.00)	(\$410,746.00)	(\$410,746.00)	106%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$360,670.85	\$336,307.34	\$276,000.00	\$365,836.00	\$253,000.00	\$308,500.00	\$308,500.00	112%
	EXPENSE GRAND TOTALS	\$615,493.14	\$622,791.12	\$663,631.00	\$716,397.00	\$757,679.00	\$719,246.00	\$719,246.00	108%
	Net Grand Totals	(\$254,822.29)	(\$286,483.78)	(\$387,631.00)	(\$350,561.00)	(\$504,679.00)	(\$410,746.00)	(\$410,746.00)	106%