

09 Register of Deeds - Financial

| GSD General Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2018 Budget | FY2018 Actuals | FY2019 Budget | FY2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.00% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 239 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 500 | 528 | 600 | 600 | 0 | 0.00% |
| Travel, Tuition, and Dues | 300 | 0 | 100 | 100 | 0 | 0.00% |
| Communications | 22,000 | 17,506 | 23,000 | 23,000 | 0 | 0.00% |
| Repairs & Maintenance Services | 2,000 | 1,303 | 1,500 | 1,500 | 0 | 0.00% |
| Internal Service Fees | 108,400 | 108,400 | 116,400 | 109,600 | (6,800) | -5.84% |
| Other Expenses | 132,800 | 129,427 | 125,500 | 128,000 | 2,500 | 1.99% |
| TOTAL OTHER SERVICES | 266,000 | 257,403 | 267,100 | 262,800 | (4,300) | -1.61% |
| TOTAL OPERATING EXPENSES | 266,000 | 257,403 | 267,100 | 262,800 | (4,300) | -1.61% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 266,000 | 257,403 | 267,100 | 262,800 | (4,300) | -1.61% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 2,000,000 | 2,000,000 | 2,250,000 | 2,250,000 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 2,000,000 | 2,000,000 | 2,250,000 | 2,250,000 | 0 | 0.00% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 2,000,000 | 2,000,000 | 2,250,000 | 2,250,000 | 0 | 0.00% |
| Expenditures Per Capita | \$0.39 | \$0.38 | \$0.39 | \$0.38 | (\$0.01) | (2.56)% |

09 Register of Deeds - Financial

| Special Purpose Fund | | | | | | |
|---|--------------------------|---------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2018 Budget | FY2018 Actuals | FY2019 Budget | FY2020 Budget | FY19-FY20 Difference | FY19-FY20 % Change |
| OPERATING EXPENSES: | | | | | | |
| PERSONAL SERVICES | 0 | 0 | 0 | 0 | 0 | 0.00% |
| OTHER SERVICES: | | | | | | |
| Utilities | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Professional & Purchased Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Travel, Tuition, and Dues | 5,500 | 0 | 5,000 | 0 | (5,000) | -100.00% |
| Communications | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Repairs & Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Internal Service Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Expenses | 0 | 457 | 300 | 2,300 | 2,000 | 666.67% |
| TOTAL OTHER SERVICES | 5,500 | 457 | 5,300 | 2,300 | (3,000) | -56.60% |
| TOTAL OPERATING EXPENSES | 5,500 | 457 | 5,300 | 2,300 | (3,000) | -56.60% |
| TRANSFERS TO OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 5,500 | 457 | 5,300 | 2,300 | (3,000) | -56.60% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Federal (Direct & Pass Through) | 0 | 0 | 0 | 0 | 0 | 0.00% |
| State Direct | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Government Agencies | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Program Revenue | 0 | 40 | 0 | 0 | 0 | 0.00% |
| TOTAL PROGRAM REVENUE | 0 | 40 | 0 | 0 | 0 | 0.00% |
| NON-PROGRAM REVENUE: | | | | | | |
| Property Taxes | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Local Option Sales Tax | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Other Tax, Licenses, & Permits | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Fines, Forfeits, & Penalties | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Compensation From Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TRANSFERS FROM OTHER FUNDS/UNITS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 0 | 40 | 0 | 0 | 0 | 0.00% |
| Expenditures Per Capita | \$0.01 | \$0.00 | \$0.01 | \$0.00 | (\$0.01) | -100.00% |