

EXPENDITURE BUDGETS**236****REGISTER OF DEEDS**

Account Number	2021 ACTUAL	2 AMENDED	2023 REQUEST	2024 PROJECTED	2025 PROJECTED
236-703-000 SALARY	69,315	70,701	72,115	73,557	75,029
236-703-010 LONGEVITY PAY	725	775	600	600	725
236-704-000 PERMANENT SALARIES	84,643	103,865	97,347	104,503	110,970
236-704-020 SICK PAYOFF	2,043	2,584	2,422	2,600	2,760
236-707-000 PER DIEMS	75	900	-	-	-
236-715-000 EMPLOYERS SHARE FICA	12,171	14,419	13,195	13,867	14,496
236-716-010 HEALTH INSURANCE CLAIMS	7,044	7,256	35,826	37,169	38,563
236-716-020 DENTAL/OPTICAL INSURANCE	1,888	2,450	2,800	3,150	3,500
236-716-050 HEALTH INSURANCE PAYMENT IN LIEU OF	4,082	9,647	-	-	-
236-716-060 HCSP CONTRIBUTION	990	1,080	1,080	1,080	1,080
236-717-000 LIFE INSURANCE	255	384	384	384	384
236-718-000 EMPLOYER SHARE RETIREMENT	43,631	46,658	50,105	58,025	66,293
236-719-020 DISABILITY ADMINISTRATION	41	81	90	90	90
236-719-030 DISABILITY CLAIMS APPROPRIATION	478	468	429	471	500
236-719-050 UNEMPLOYMENT	220	177	166	178	189
236-719-060 W/COMP CLAIM APPROPRIATION	917	1,013	983	1,033	1,079
236-727-000 OFFICE SUPPLIES	4,253	4,147	4,300	4,325	4,350
236-729-000 POSTAGE	300	345	390	385	390
236-730-000 PRINTING	460	500	500	520	530
236-807-000 DUES-SUBSCRIPTIONS	695	721	721	721	721
236-851-000 TELEPHONE & FAX	1,152	1,180	1,180	1,180	1,180
236-861-000 TRAVEL	567	580	580	600	600
236-932-000 EQUIPMENT REPAIRS & MAINT	38,921	37,753	15,100	15,100	15,100
Total	274,866	307,684	300,313	319,538	338,529

256**REGISTER OF DEEDS AUTOMATION FUND****236****REGISTER OF DEEDS**

Account Number	2021 ACTUAL	2 AMENDED	2023 REQUEST	2024 PROJECTED	2025 PROJECTED
236-715-000 EMPLOYERS SHARE FICA	185	0	-	-	-
236-719-050 UNEMPLOYMENT	6	0	-	-	-
236-719-060 W/COMP CLAIM APPROPRIATION	14	0	-	-	-
236-932-000 EQUIPMENT REPAIRS & MAINT	0	1,500	1,500	1,500	1,500
236-980-040 COMPUTER IMPLEMENTATION	0	70,000	70,000	70,000	70,000
Total	205	71,500	71,500	71,500	71,500