

# 234 - ACCUMULATED LEAVE ROAD 2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
147659	159463	168000	3010101	BEGINNING FUND BALANCE	157000	157000	157000
679	690	386	3606101	EARNED INTEREST	500	500	500
30000	30000	0	3909102	TR FR ROAD	10000	10000	10000
<b>178,338</b>	<b>190,153</b>	<b>168,386</b>		<b>Total Revenue</b>	<b>167,500</b>	<b>167,500</b>	<b>167,500</b>
833	3279	30000	5101195	VACATION SELL BACK	29048	29048	29048
0	0	25000	5101196	PAID LEAVE SELL BACK	25000	25000	25000
1984	8186	22000	5101197	SICK LEAVE	22000	22000	22000
0	11113	20000	5101198	VACATION	20000	20000	20000
10629	0	20000	5101199	PAID LEAVE	20000	20000	20000
610	804	25000	5101200	COMP TIME	25000	25000	25000
1177	1158	1700	5102101	GROUP INSURNACE	1700	1700	1700
0	1	0	5102102		0	0	0
2520	2114	5000	5102201	RETIREMENT	5000	5000	5000
1067	1778	13000	5102301	SOCIAL SECURITY	13000	13000	13000
0	0	5600	5102501	UNEMPLOYMENT	5600	5600	5600
26	313	1000	5102601	WORKERS COMP	1000	1000	1000
<b>18,846</b>	<b>28,746</b>	<b>168,300</b>		<b>Total Personnel</b>	<b>167,348</b>	<b>167,348</b>	<b>167,348</b>
30	0	86	5205101	COUNTY ADMIN FEE	152	152	152
30	0	86		<b>Total Materials &amp; Services</b>	<b>152</b>	<b>152</b>	<b>152</b>
<b>18,876</b>	<b>28,746</b>	<b>168,386</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>167,500</b>	<b>167,500</b>	<b>167,500</b>

## 234 FUND SUMMARY

2012-2013	2013-2014	ADOPTED		PROPOSED	APPROVED	ADOPTED
<b>178338</b>	<b>190153</b>	<b>168386</b>		<b>167500</b>	<b>167500</b>	<b>167500</b>
18846	28746	168300	TOTAL REVENUE	167348	167348	167348
30	0	86	TOTAL PERSONNEL	152	152	152
0	0	0	TOTAL MATERIALS & SERV	0	0	0
0	0	0	TOTAL CAPITAL	0	0	0
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
<b>18876</b>	<b>28746</b>	<b>168386</b>	<b>TOTAL EXPENSES</b>	<b>167500</b>	<b>167500</b>	<b>167500</b>

