

101 - GENERAL FUND

2015-2016 BUDGET

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HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101		COUNTY COMMISSIONERS					
3000	3000	3000	3606307	UNITY ADMIN	3000	3000	3000
3,000	3,000	3,000		Total Revenue	3,000	3,000	3,000
58910	69556	73104	5101101	COMMISSION CHAIR	74568	74568	74568
58644	59820	61020	5101103	EXECUTIVE ASSISTANT	62244	62244	62244
15420	15732	16044	5101107	COUNTY COMMISSIONER (432)	16368	16368	16368
14135	15247	32088	5101108	COUNTY COMMISSIONER (494)	32736	32736	32736
0	0	0	5101109	NATURAL RESOURCES COOR	40536	0	0
30	690	720	5101403	CELL PHONE	720	720	720
72424	72536	72350	5102101	GROUP INSURANCE	89990	71500	71500
23	45	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
28027	28558	32840	5102201	RETIREMENT	35880	30000	30000
10895	11063	13980	5102301	SOCIAL SECURITY	17501	14400	14400
258,508	273,247	302,146		Total Personnel	370,543	302,536	302,536
0	0	0	5204305	VEHICLE EXPENSE	2000	2000	2000
1486	1838	2000	5205301	TELEPHONE	1000	1000	1000
3425	5396	6000	5205801	TRAVEL/TRAINING	6000	6000	6000
1208	1154	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
105	0	4000	5206120	DUES	2000	2000	2000
0	1345	0	5208001	EQUIPMENT	0	0	0
3	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
6,227	9,733	15,000		Total Materials & Services	14,000	14,000	14,000
0	0	0		Total Capital	0	0	0
264,735	282,980	317,146	101	TOTAL EXPENSE	384,543	316,536	316,536

