

101 - GENERAL FUND

2021-2022 BUDGET

Created: 2021-08-10-15.27.38

HISTORICAL DATA									
2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 101		COUNTY COMMISSIONERS							
3000	3000	3600	3606307	UNITY ADMIN	3600	3600	3600		
3,000	3,000	3,600		Total Revenue	3,600	3,600	3,600		
79128	74982	82330	5101101	COMMISSION CHAIR	84804	84804	84804		
66060	62877	68724	5101103	EXECUTIVE ASSISTANT	73560	73560	73560		
3140	860	5000	5101104	OFFICE ASSISTANT	5000	5000	5000		
17364	15498	18072	5101107	COUNTY COMMISSIONER (432)	37224	37224	37224		
34740	33007	36156	5101108	COUNTY COMMISSIONER (494)	55836	55836	55836		
0	474	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0		
0	16986	0	5101125	COVID-19	0	0	0		
0	2000	3000	5101202	UNITY CITY MGR	3600	3600	3600		
510	1050	1440	5101403	CELL PHONE	1440	1440	1440		
82568	83738	86950	5102101	GROUP INSURANCE	87150	87150	87150		
90	66	0	5102102	FLEX ADMINISTRATION FEE	66	66	66		
37948	47003	47000	5102201	RETIREMENT	52980	52980	52980		
14612	15241	16095	5102301	SOCIAL SECURITY	19950	19950	19950		
336,160	353,782	364,767		Total Personnel	421,610	421,610	421,610		
1314	690	2000	5204305	VEHICLE EXPENSE	2000	2000	2000		
750	1838	1000	5205301	TELEPHONE	1000	1000	1000		
11351	12576	15000	5205801	TRAVEL/TRAINING	15000	15000	15000		
1312	2630	3000	5206110	OFFICE SUPPLIES	4500	4500	4500		
0	400	3000	5206120	DUES	3000	3000	3000		
8	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
14,735	18,134	24,000		Total Materials & Services	25,500	25,500	25,500		
0	0	0		Total Capital	0	0	0		
350,895	371,916	388,767	101	TOTAL EXPENSE	447,110	447,110	447,110		



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2018-2019	2019-2020	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED

Department: 110 JUSTICE COURT

0	0	0		Total Revenue	0	0	0
35400	35796	36835	5101101	JUSTICE OF THE PEACE	37920	37920	37920
59832	56486	52295	5101102	OFFICE MANAGER 2	56002	56002	56002
34266	34096	39475	5101104	CT OPERATIONS SPEC (452)	41430	41430	41430
10913	7868	0	5101105	DEPARTMENT ASSISTANT 2	0	0	0
0	3920	0	5101125	COVID-19	0	0	0
2537	819	5500	5101201	JP PRO-TEM	5500	5500	5500
42111	38417	29096	5102101	GROUP INSURANCE	29950	29950	29950
17822	29091	20000	5102201	RETIREMENT	34975	34975	34975
10435	10134	10300	5102301	SOCIAL SECURITY	10900	10900	10900
213,316	216,627	193,501		Total Personnel	216,677	216,677	216,677
20000	20800	20500	5203301	COURT APPT ATTORNEY	30000	30000	30000
147	252	1000	5203303	INTERPRETER FEES	1000	1000	1000
175	175	500	5205201	BOND	500	500	500
589	541	1000	5205301	TELEPHONE	1000	1000	1000
7591	4501	10000	5205805	TRAINING	10000	10000	10000
3470	5212	5000	5206110	OFFICE SUPPLIES	5000	5000	5000
375	690	1000	5206120	ASSOCIATION DUES	1000	1000	1000
0	0	500	5208002	BANK SERVICE CHARGES	500	500	500
5227	5227	5426	5208004	REMOTE HOST SOFTWARE	5426	5426	5426
724	179	2000	5208701	WITNESS/JURY FEES	2000	2000	2000
38,298	37,577	46,926		Total Materials & Services	56,426	56,426	56,426
0	0	0		Total Capital	0	0	0
0	0	0		OTHER EXPENDITURES	0	0	0
251,614	254,204	240,427	110	TOTAL EXPENSE	273,103	273,103	273,103

