

101 - GENERAL FUND

2024-2025 BUDGET

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HISTORICAL DATA							
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101 COUNTY COMMISSIONERS							
3600	3600	0	3606307	UNITY ADMIN	0	0	0
3,600	3,600	0		Total Revenue	0	0	0
84804	90744	93468	5101101	COMMISSION CHAIR	96276	96276	96276
57951	61425	84360	5101103	EXECUTIVE ASSISTANT	86892	86892	86892
0	35767	47074	5101104	OFFICE ASSISTANT	50934	50934	50934
37224	39828	46734	5101107	COUNTY COMMISSIONER (432)	48136	48136	48136
0	19914	46734	5101108	COUNTY COMMISSIONER (494)	48136	48136	48136
3639	700	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0
3600	0	0	5101202	UNITY CITY MGR	0	0	0
0	1750	750	5101402	LONGEVITY PAY	750	750	750
630	690	1080	5101403	CELL PHONE	360	360	360
70202	73666	88110	5102101	GROUP INSURANCE	114950	114950	114950
0	-7	100	5102102	FLEX ADMINISTRATION FEE	100	100	100
0	553	1278	5102105	INSURANCE-PAID LEAVE OR	1325	1325	1325
44225	37568	89333	5102201	RETIREMENT	80240	80240	80240
13529	18342	24414	5102301	SOCIAL SECURITY	25400	25400	25400
315,804	380,940	523,435		Total Personnel	553,499	553,499	553,499
3431	2509	2500	5204305	VEHICLE EXPENSE	500	500	500
1343	1023	1500	5205301	TELEPHONE	1500	1500	1500
69	0	0	5205401	BOPTA PUBLICATIONS	0	0	0
5792	18208	20000	5205801	TRAVEL/TRAINING	20000	20000	20000
3770	4426	5500	5206110	OFFICE SUPPLIES	6000	6000	6000
170	135	3000	5206120	DUES	0	0	0
14,575	26,301	32,500		Total Materials & Services	28,000	28,000	28,000
330,379	407,241	555,935	101	TOTAL EXPENSE	581,499	581,499	581,499

