

101 - GENERAL FUND

2003-2004 BUDGET

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HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 101		COUNTY COMMISSIONERS							
0	0	80000	3303505	VIDEO LOTTERY	0	0	0		
0	0	80,000		Total Revenue	0	0	0		
50827	53623	55764	5101101	COMMISSION CHAIR	55764	55764	55764		
22923	26016	28520	5101103	EXECUTIVE ASSISTANT	30912	30912	30912		
10469	11782	12252	5101107	COUNTY COMMISSIONER (432)	12252	12252	12252		
11167	11782	12252	5101108	COUNTY COMMISSIONER (494)	12252	12252	12252		
223	3033	5000	5101201	SEASONAL/TEMP	0	0	0		
14959	21697	26360	5102101	GROUP INSURANCE	29050	29050	29050		
17440	19005	18970	5102201	RETIREMENT	25100	25100	25100		
7730	8609	8710	5102301	SOCIAL SECURITY	8510	8510	8510		
135,738	155,547	167,828		Total Personnel	173,840	173,840	173,840		
6772	4395	5000	5205301	TELEPHONE	5000	5000	5000		
149	0	0	5205401	BOPTA PUBLICATIONS	0	0	0		
7066	6351	10000	5205801	TRAVEL/TRAINING	8000	8000	8000		
67	17	0	5205802	BOPTA TRAVEL	0	0	0		
9	0	0	5206101	BOPTA SUPPLIES	0	0	0		
5375	4425	6500	5206110	OFFICE SUPPLIES	5000	5000	5000		
1991	975	6000	5206120	DUES	5000	5000	5000		
0	0	1500	5208001	EQUIPMENT	0	0	0		
0	0	500	5208103	DONATIONS	0	0	0		
0	0	25000	5208603	ENTERPRISE FACILITATION	0	15000	15000		
0	0	50000	5208605	BAKER COUNTY UNLIMITED	50000	45000	45000		
21,429	16,163	104,500		Total Materials & Services	73,000	83,000	83,000		
883	398	0	5407410	EQUIPMENT	0	0	0		
883	398	0		Total Capital	0	0	0		
158,050	172,108	272,328	101	TOTAL EXPENSE	246,840	256,840	256,840		

