

101 - GENERAL FUND

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA								
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 101		COUNTY COMMISSIONERS						
0	0		0 3303505	VIDEO LOTTERY	0	0	0	
3000	3000	3000	3606307	UNITY ADMIN	3000	3000	3000	
0	0	0	3606602	CCIS EMP WELLNESS GRANT	0	0	0	
0	0	0	3909108	TR FR LAW LIBRARY	0	0	0	
3,000	3,000	3,000		Total Revenue	3,000	3,000	3,000	
69556	73372	74568	5101101	COMMISSION CHAIR	76060	76060	76060	
0	0	0	5101102	COMMISSIONERS - 2	0	0	0	
59820	61020	62244	5101103	EXECUTIVE ASSISTANT	63492	63492	63492	
0	0	0	5101104	OFFICE ASSISTANT	0	0	0	
0	0	0	5101105	COUNTY COUNSEL	0	0	0	
0	0	0	5101106	PERSONNEL OFFICER	0	0	0	
15732	16044	16368	5101107	COUNTY COMMISSIONER (432)	16692	16692	16692	
15247	32088	32736	5101108	COUNTY COMMISSIONER (494)	33396	33396	33396	
0	0	0	5101109	NATURAL RESOURCES COOR	0	0	0	
0	0	0	5101201	SEASONAL/TEMP	0	0	0	
0	0	0	5101206	INSURANCE PAY	0	0	0	
0	0	0	5101301	OVERTIME	0	0	0	
690	675	720	5101403	CELL PHONE	720	720	720	
72536	56285	71500	5102101	GROUP INSURANCE	74100	74100	74100	
45	41	0	5102102	FLEX ADMINISTRATION FEE	0	0	0	
28558	25788	30000	5102201	RETIREMENT	30679	30679	30679	
11063	12940	14400	5102301	SOCIAL SECURITY	14508	14508	14508	
0	0	0	5102601	WORKERS COMPENSATION	0	0	0	
273,247	278,253	302,536		Total Personnel	309,647	309,647	309,647	
0	0	0	5203401	BOPTA APPRAISER	0	0	0	
0	0	2000	5204305	VEHICLE EXPENSE	2000	2000	2000	
1838	1133	1000	5205301	TELEPHONE	1000	1000	1000	
0	0	0	5205401	BOPTA PUBLICATIONS	0	0	0	
5396	5630	6000	5205801	TRAVEL/TRAINING	10000	10000	10000	
0	0	0	5205802	BOPTA TRAVEL	0	0	0	
0	0	0	5206101	BOPTA SUPPLIES	0	0	0	
1154	3690	3000	5206110	OFFICE SUPPLIES	3000	3000	3000	
0	0	2000	5206120	DUES	3000	3000	3000	
1345	0	0	5208001	EQUIPMENT	0	0	0	
0	0	0	5208103	DONATIONS	0	0	0	
0	0	0	5208602	SMALL EQUIPMENT	0	0	0	
0	0	0	5208603	ENTERPRISE FACILITATION	0	0	0	
0	0	0	5208605	BAKER COUNTY UNLIMITED	0	0	0	
0	31	0	5208609	SERVICE/FINANCE CHARGE	0	0	0	
9,733	10,484	14,000		Total Materials & Services	19,000	19,000	19,000	
0	0	0	5407410	EQUIPMENT	0	0	0	
0	0	0		Total Capital	0	0	0	
282,980	288,737	316,536	101	TOTAL EXPENSE	328,647	328,647	328,647	

