

101 - GENERAL FUND

2017-2018 BUDGET

Created: 2017-08-07-08.48.50

HISTORICAL DATA							
2014-2015	2015-2016	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
<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		<b>Total Revenue</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
73372	73015	76060	5101101	COMMISSION CHAIR	77580	77580	77580
0	0	0	5101102	COMMISSIONERS - 2	0	0	0
61020	62218	63492	5101103	EXECUTIVE ASSISTANT	64764	64764	64764
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
16044	16368	16692	5101107	COUNTY COMMISSIONER (432)	17028	17028	17028
32088	32042	33396	5101108	COUNTY COMMISSIONER (494)	34068	34068	34068
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
675	660	720	5101403	CELL PHONE	1440	1440	1440
56285	66914	74100	5102101	GROUP INSURANCE	78506	78506	78506
41	41	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
25788	29265	30679	5102201	RETIREMENT	36000	36000	36000
12940	13039	14508	5102301	SOCIAL SECURITY	14850	14850	14850
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
<b>278,253</b>	<b>293,562</b>	<b>309,647</b>		<b>Total Personnel</b>	<b>324,236</b>	<b>324,236</b>	<b>324,236</b>
0	0	0	5203401	BOPTA APPRAISER	0	0	0
0	2334	2000	5204305	VEHICLE EXPENSE	2000	2000	2000
1133	537	1000	5205301	TELEPHONE	1000	1000	1000
0	13	0	5205401	BOPTA PUBLICATIONS	0	0	0
5630	6640	10000	5205801	TRAVEL/TRAINING	10000	10000	10000
0	0	0	5205802	BOPTA TRAVEL	0	0	0
0	0	0	5206101	BOPTA SUPPLIES	0	0	0
3690	1490	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
0	100	3000	5206120	DUES	3000	3000	3000
0	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
31	12	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
<b>10,484</b>	<b>11,126</b>	<b>19,000</b>		<b>Total Materials &amp; Services</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
0	0	0	5407410	EQUIPMENT	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>		<b>Total Capital</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>288,737</b>	<b>304,688</b>	<b>328,647</b>	<b>101</b>	<b>TOTAL EXPENSE</b>	<b>343,236</b>	<b>343,236</b>	<b>343,236</b>

