

101 - GENERAL FUND

2018-2019 BUDGET

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HISTORICAL DATA							
2015-2016	2016-2017	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101		COUNTY COMMISSIONERS					
0	0	0	3303505	VIDEO LOTTERY	0	0	0
3000	0	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	0	3,000		Total Revenue	3,000	3,000	3,000
73015	76056	77580	5101101	COMMISSION CHAIR	79128	79128	79128
0	0	0	5101102	COMMISSIONERS - 2	0	0	0
62218	63492	64764	5101103	EXECUTIVE ASSISTANT	66060	66060	66060
0	0	0	5101104	OFFICE ASSISTANT	4265	4265	4265
0	0	0	5101105	COUNTY COUNSEL	0	0	0
0	0	0	5101106	PERSONNEL OFFICER	0	0	0
16368	17114	17028	5101107	COUNTY COMMISSIONER (432)	17364	17364	17364
32042	33384	34068	5101108	COUNTY COMMISSIONER (494)	34752	34752	34752
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
660	660	1440	5101403	CELL PHONE	1440	1440	1440
66914	68758	78506	5102101	GROUP INSURANCE	86000	86000	86000
41	45	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
29265	29342	36000	5102201	RETIREMENT	27495	27495	27495
13039	13431	14850	5102301	SOCIAL SECURITY	15429	15429	15429
0	0	0	5102601	WORKERS COMPENSATION	0	0	0
293,562	302,282	324,236		Total Personnel	331,933	331,933	331,933
0	0	0	5203401	BOPTA APPRAISER	0	0	0
2334	1850	2000	5204305	VEHICLE EXPENSE	2000	2000	2000
537	695	1000	5205301	TELEPHONE	1000	1000	1000
13	65	0	5205401	BOPTA PUBLICATIONS	0	0	0
6640	5799	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
1490	2140	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
100	250	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
12	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
11,126	10,799	19,000		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
304,688	313,081	343,236	101	TOTAL EXPENSE	350,933	350,933	350,933

