

101 - GENERAL FUND

2019-2020 BUDGET

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HISTORICAL DATA									
2016-2017	2017-2018	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 101		COUNTY COMMISSIONERS							
0	6000	3000	3606307	UNITY ADMIN	3000	3000	3000		
0	6,000	3,000		Total Revenue	3,000	3,000	3,000		
76056	77580	79128	5101101	COMMISSION CHAIR	80712	80712	80712		
63492	64764	66060	5101103	EXECUTIVE ASSISTANT	67380	67380	67380		
0	0	4265	5101104	OFFICE ASSISTANT	5000	5000	5000		
17114	17208	17364	5101107	COUNTY COMMISSIONER (432)	17712	17712	17712		
33384	34056	34752	5101108	COUNTY COMMISSIONER (494)	35448	35448	35448		
0	0	0	5101202	UNITY CITY MGR	2000	2000	2000		
660	630	1440	5101403	CELL PHONE	1440	1440	1440		
68758	77992	86000	5102101	GROUP INSURANCE	84650	84650	84650		
45	68	0	5102102	FLEX ADMINISTRATION FEE	0	0	0		
29342	36157	27495	5102201	RETIREMENT	46993	46993	46993		
13431	13948	15429	5102301	SOCIAL SECURITY	15779	15779	15779		
0	5	0	5102601	WORKERS COMPENSATION	0	0	0		
302,282	322,408	331,933		Total Personnel	357,114	357,114	357,114		
1850	1198	2000	5204305	VEHICLE EXPENSE	2000	2000	2000		
695	828	1000	5205301	TELEPHONE	1000	1000	1000		
65	0	0	5205401	BOPTA PUBLICATIONS	0	0	0		
5799	13142	10000	5205801	TRAVEL/TRAINING	15000	15000	15000		
2140	1466	3000	5206110	OFFICE SUPPLIES	3000	3000	3000		
250	298	3000	5206120	DUES	3000	3000	3000		
0	20	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
10,799	16,952	19,000		Total Materials & Services	24,000	24,000	24,000		
0	0	0		Total Capital	0	0	0		
313,081	339,360	350,933	101	TOTAL EXPENSE	381,114	381,114	381,114		

