

BUDGET DOCUMENT

101-GENERAL FUND

101-COUNTY COMMISSIONERS

YEAR 2005-2006

-- HISTORICAL DATA --

ADOPTED

2002-2003	2003-2004	2004-2005	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
R E V E N U E S							
85,094	80,318	70,000	3-30-3505	VIDEO LOTTERY	90,000	90,000	90,000
85,094	80,318	70,000	T O T A L	DEPT 101 R E V E N U E S	90,000	90,000	90,000
E X P E N S E S							
PERSONAL SERVICES							
55,764	55,764	56,322	5-10-1101	COMMISSION CHAIR	56,880	56,880	56,880
30,912	24,502	35,836	5-10-1103	EXECUTIVE ASSISTANT	36,768	36,768	36,768
12,252	12,252	12,375	5-10-1107	COUNTY COMMISSIONER (432)	12,492	12,492	12,492
12,252	12,252	12,375	5-10-1108	COUNTY COMMISSIONER (494)	12,492	12,492	12,492
1,119	-----	-----	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1206	INSURANCE PAY	1,500	1,500	1,500
21,924	35,444	37,120	5-10-2101	GROUP INSURANCE	38,691	38,691	38,691
15,838	21,167	24,240	5-10-2201	RETIREMENT	29,400	29,400	29,400
9,217	8,609	8,640	5-10-2301	SOCIAL SECURITY	9,100	9,100	9,100
159,278	169,990	186,908		TOTAL PERSONAL SERVICES	197,323	197,323	197,323
MATERIALS & SERVICES							
3,202	1,833	5,000	5-20-5301	TELEPHONE	5,000	5,000	5,000
5	-----	-----	5-20-5401	BOPTA PUBLICATIONS			
6,221	6,822	8,000	5-20-5801	TRAVEL/TRAINING	8,000	8,000	8,000
85	-----	-----	5-20-5802	BOPTA TRAVEL			
19	22	-----	5-20-6101	BOPTA SUPPLIES			
2,639	2,916	5,000	5-20-6110	OFFICE SUPPLIES	5,000	5,000	5,000
3,486	2,229	5,000	5-20-6120	DUES	5,000	5,000	5,000
25,000	15,000	-----	5-20-8603	ENTERPRISE FACILITATION			
50,000	45,000	-----	5-20-8605	BAKER COUNTY UNLIMITED			
90,657	73,822	23,000		TOTAL MATERIALS & SERVICES	23,000	23,000	23,000
249,935	243,812	209,908	T O T A L	DEPT 101 E X P E N S E S	220,323	220,323	220,323