

101 - GENERAL FUND

2007-2008 BUDGET

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HISTORICAL DATA									
2004-2005	2005-2006	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 101		COUNTY COMMISSIONERS							
76239	113812	100000	3303505	VIDEO LOTTERY	135000	135000	135000		
76,239	113,812	100,000		Total Revenue	135,000	135,000	135,000		
57816	56910	59160	5101101	COMMISSION CHAIR	62700	63300	63300		
0	0	0	5101102	COMMISSIONERS - 2	0	0	0		
36192	36768	30132	5101103	EXECUTIVE ASSISTANT	38787	38787	38787		
13372	12492	12996	5101107	COUNTY COMMISSIONER (432)	13764	13896	13896		
13372	12492	12996	5101108	COUNTY COMMISSIONER (494)	13764	13896	13896		
0	0	9770	5101109	HEARINGS OFFICER	0	0	0		
0	231	0	5101201	SEASONAL/TEMP	0	0	0		
0	2000	1375	5101206	INSURANCE PAY	0	0	0		
0	300	360	5101403	CELL PHONE	360	360	360		
37203	38699	42050	5102101	GROUP INSURANCE	47350	47350	47350		
23617	30860	30970	5102201	RETIREMENT	22350	22500	22500		
9467	9482	9600	5102301	SOCIAL SECURITY	9875	9975	9975		
191,039	200,234	209,409		Total Personnel	208,950	210,064	210,064		
1600	1732	5000	5205301	TELEPHONE	5000	5000	5000		
7472	4586	8000	5205801	TRAVEL/TRAINING	8000	8000	8000		
24	3	0	5206101	BOPTA SUPPLIES	0	0	0		
2460	4566	5000	5206110	OFFICE SUPPLIES	5000	5000	5000		
2819	2794	5000	5206120	DUES	5000	5000	5000		
0	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
14,375	13,681	23,000		Total Materials & Services	23,000	23,000	23,000		
205,414	213,915	232,409	101	TOTAL EXPENSE	231,950	233,064	233,064		

