

233 - COUNTY PROJECTS

2010-2011 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2007-2008	2008-2009						
Department: 100		NON-DEPARTMENTAL					
0	0	99274	3303493	FEDERAL GRANT	585000	585000	585000
0	0	0	3606101	EARNED INTEREST	0	0	0
0	0	7000	3909101	TR FR COUNTY GRNERAL FUND	0	0	0
0	0	106,274		Total Revenue	585,000	585,000	585,000
0	0	51234	5101101	PROJECT MANAGER	55229	55229	55229
0	0	1000	5101201	SEASONAL/TEMP	5000	5000	5000
0	0	360	5101403	CELL PHONE	360	360	360
0	0	17234	5102101	GROUP INSURANCE	18650	18650	18650
0	0	6527	5102201	RETIREMENT	7050	7050	7050
0	0	3919	5102301	SOCIAL SECURITY	4250	4250	4250
0	0	80,274		Total Personnel	90,539	90,539	90,539
0	0	1000	5205802	TRAVEL/TRAINING	4461	4461	4461
0	0	4000	5206101	SUPPLIES	10000	10000	10000
0	0	5,000		Total Materials & Services	14,461	14,461	14,461
0	0	21000	5404501	MASON DAM CAPITAL	480000	480000	480000
0	0	21,000		Total Capital	480,000	480,000	480,000
0	0	106,274	100	TOTAL EXPENSE	585,000	585,000	585,000

233 FUND SUMMARY

2007-2008	2008-2009	ADOPTED		PROPOSED	APPROVED	ADOPTED
0	0	106274	TOTAL REVENUE	585000	585000	585000
0	0	80274	TOTAL PERSONNEL	90539	90539	90539
0	0	5000	TOTAL MATERIALS & SERV	14461	14461	14461
0	0	21000	TOTAL CAPITAL	480000	480000	480000
0	0	0	TOTAL TRANSFERS	0	0	0
0	0	0	TOTAL CONTINGENCY	0	0	0
0	0	0	TOTAL OTHER EXPEND	0	0	0
0	0	0	TOTAL DEBT SERVICE	0	0	0
0	0	0	TOTAL UNAPPR END BAL	0	0	0
0	0	106274	TOTAL EXPENSES	585000	585000	585000

