

101 - GENERAL FUND

2011-2012 BUDGET

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HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 101 COUNTY COMMISSIONERS									
112156	101049	130000	3303505	VIDEO LOTTERY	105000	105000	105000		
0	0	0	3606307	UNITY ADMIN	3000	3000	3000		
112,156	101,049	130,000		Total Revenue	108,000	108,000	108,000		
65832	67152	68892	5101101	COMMISSION CHAIR	68892	68892	68892		
48228	45542	49050	5101103	EXECUTIVE ASSISTANT	57492	57492	57492		
14448	14736	15120	5101107	COUNTY COMMISSIONER (432)	15120	15120	15120		
14448	14736	15120	5101108	COUNTY COMMISSIONER (494)	15120	15120	15120		
270	240	360	5101403	CELL PHONE	360	360	360		
37295	56884	63750	5102101	GROUP INSURANCE	60700	60700	60700		
24818	20002	20800	5102201	RETIREMENT	28000	28000	28000		
10663	10228	11350	5102301	SOCIAL SECURITY	12000	12000	12000		
216,002	229,520	244,442		Total Personnel	257,684	257,684	257,684		
1860	1245	2000	5205301	TELEPHONE	2000	2000	2000		
0	12	0	5205401	BOPTA PUBLICATIONS	0	0	0		
4571	2990	8000	5205801	TRAVEL/TRAINING	7000	7000	7000		
4	4	0	5206101	BOPTA SUPPLIES	0	0	0		
1430	1201	5000	5206110	OFFICE SUPPLIES	3000	3000	3000		
834	1255	5000	5206120	DUES	4150	4150	4150		
15	0	0	5208609	SERVICE/FINANCE CHARGE	0	0	0		
8,714	6,707	20,000		Total Materials & Services	16,150	16,150	16,150		
224,716	236,227	264,442	101	TOTAL EXPENSE	273,834	273,834	273,834		

