

101 - GENERAL FUND

2014-2015 BUDGET

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HISTORICAL DATA							
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 101 COUNTY COMMISSIONERS							
138898	0	0	3303505	VIDEO LOTTERY	0	0	0
3000	3000	3000	3606307	UNITY ADMIN	3000	3000	3000
141,898	3,000	3,000		Total Revenue	3,000	3,000	3,000
68892	58910	71676	5101101	COMMISSION CHAIR	73104	73104	73104
57492	58644	59820	5101103	EXECUTIVE ASSISTANT	61020	61020	61020
15120	15420	15732	5101107	COUNTY COMMISSIONER (432)	16044	16044	16044
15120	14135	15732	5101108	COUNTY COMMISSIONER (494)	32088	32088	32088
210	30	360	5101403	CELL PHONE	720	720	720
63847	72424	70800	5102101	GROUP INSURANCE	72350	72350	72350
0	23	0	5102102	FLEX ADMINISTRATION FEE	0	0	0
26208	28027	29200	5102201	RETIREMENT	32840	32840	32840
11379	10895	12500	5102301	SOCIAL SECURITY	13980	13980	13980
258,268	258,508	275,820		Total Personnel	302,146	302,146	302,146
1422	1486	2000	5205301	TELEPHONE	2000	2000	2000
2993	3425	5000	5205801	TRAVEL/TRAINING	6000	6000	6000
637	1208	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
0	105	4150	5206120	DUES	4000	4000	4000
0	3	0	5208609	SERVICE/FINANCE CHARGE	0	0	0
5,052	6,227	14,150		Total Materials & Services	15,000	15,000	15,000
263,320	264,735	289,970	101	TOTAL EXPENSE	317,146	317,146	317,146



Source: MAIN