

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011						
Department: 101 COUNTY COMMISSIONERS							
101049	85356	105000	3303505	VIDEO LOTTERY	0	0	0
0	0	3000	3606307	UNITY ADMIN	3000	3000	3000
101,049	85,356	108,000		Total Revenue	3,000	3,000	3,000
67152	68892	68892	5101101	COMMISSION CHAIR	70270	70270	70270
45542	58106	57492	5101103	EXECUTIVE ASSISTANT	58645	58645	58645
14736	15120	15120	5101107	COUNTY COMMISSIONER (432)	15425	15425	15425
14736	15120	15120	5101108	COUNTY COMMISSIONER (494)	15425	15425	15425
240	30	360	5101403	CELL PHONE	360	360	360
56884	61139	60700	5102101	GROUP INSURANCE	71150	71150	71150
20002	21940	28000	5102201	RETIREMENT	28565	28565	28565
10228	11343	12000	5102301	SOCIAL SECURITY	12245	12245	12245
229,520	251,690	257,684		Total Personnel	272,085	272,085	272,085
1245	1414	2000	5205301	TELEPHONE	2000	2000	2000
12	0	0	5205401	BOPTA PUBLICATIONS	0	0	0
2990	4196	7000	5205801	TRAVEL/TRAINING	5000	5000	5000
4	15	0	5206101	BOPTA SUPPLIES	0	0	0
1201	889	3000	5206110	OFFICE SUPPLIES	3000	3000	3000
1255	93	4150	5206120	DUES	4150	4150	4150
6,707	6,607	16,150		Total Materials & Services	14,150	14,150	14,150
236,227	258,297	273,834	101	TOTAL EXPENSE	286,235	286,235	286,235



Source: MAIN