

BUDGET DOCUMENT

101-GENERAL FUND

101-COUNTY COMMISSIONERS

YEAR 2001-2002

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1998-1999	1999-2000	2000-2001					
R E V E N U E S							
2,519	-----	-----	3-90-9108	TR FR LAW LIBRARY			
2,519			T O T A L	DEPT 101 R E V E N U E S			
E X P E N S E S							
PERSONAL SERVICES							
43,229	48,177	50,828	5-10-1101	COMMISSION CHAIR	53,623	53,623	53,623
19,368	21,170	-----	5-10-1102	COMMISSIONERS - 2			
21,334	22,558	22,986	5-10-1103	EXECUTIVE ASSISTANT	25,650	25,650	25,650
-----	15,097	-----	5-10-1104	OFFICE ASSISTANT			
30,232	38,708	-----	5-10-1105	COUNTY COUNSEL			
25,494	29,845	-----	5-10-1106	PERSONNEL OFFICER			
-----	-----	11,167	5-10-1107	COUNTY COMMISSIONER (267)	11,782	11,782	11,782
-----	-----	11,167	5-10-1108	COUNTY COMMISSIONER (19)	11,782	11,782	11,782
5,087	2,514	-----	5-10-1201	SEASONAL/TEMP			
-----	-----	-----	5-10-1301	OVERTIME			
26,289	33,492	15,112	5-10-2101	GROUP INSURANCE	16,559	16,559	20,413
13,115	31,321	17,714	5-10-2201	RETIREMENT	17,988	17,988	17,988
11,222	13,477	7,907	5-10-2301	SOCIAL SECURITY	7,895	7,895	7,895
-----	-----	-----	5-10-2601	WORKERS COMPENSATION			
195,370	256,359	136,881	TOTAL	PERSONAL SERVICES	145,279	145,279	149,133
MATERIALS & SERVICES							
-----	-----	500	5-20-3401	BOPTA APPRAISER	500	500	500
2,893	5,725	4,000	5-20-5301	TELEPHONE	5,000	5,000	5,000
212	166	200	5-20-5401	BOPTA PUBLICATIONS	200	200	200
5,774	5,863	6,000	5-20-5801	TRAVEL/TRAINING	6,000	6,000	6,000
86	115	500	5-20-5802	BOPTA TRAVEL	500	500	500
11	12	200	5-20-6101	BOPTA SUPPLIES	200	200	200
6,243	4,923	4,000	5-20-6110	OFFICE SUPPLIES	4,000	4,000	4,000
5,408	5,938	6,000	5-20-6120	DUES	6,000	6,000	6,000
20,627	22,742	21,400	TOTAL	MATERIALS & SERVICES	22,400	22,400	22,400
CAPITAL OUTLAY							
367	1,444	1,500	5-40-7410	EQUIPMENT	1,500	1,500	1,500
367	1,444	1,500	TOTAL	CAPITAL OUTLAY	1,500	1,500	1,500
216,364	280,545	159,781	T O T A L	DEPT 101 E X P E N S E S	169,179	169,179	173,033