

101 - GENERAL FUND

2023-2024 BUDGET

Created: 2023-07-13-12.56.18

HISTORICAL DATA								
2021-2022	2022-2023	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED	
Department: 101 COUNTY COMMISSIONERS								
3600	3600	1800	3606307	UNITY ADMIN	0	0	0	
3,600	3,600	1,800		Total Revenue	0	0	0	
82332	84804	87349	5101101	COMMISSION CHAIR	93468	93468	93468	
66405	57951	79584	5101103	EXECUTIVE ASSISTANT	84360	84360	84360	
0	0	41460	5101104	OFFICE ASSISTANT	47074	47074	47074	
18072	37224	38341	5101107	COUNTY COMMISSIONER (432)	46734	46734	46734	
1506	0	47927	5101108	COUNTY COMMISSIONER (494)	46734	46734	46734	
1852	3639	0	5101110	TEMP DEPT ASSISTANT 2	0	0	0	
0	0	5000	5101201	SEASONAL/TEMP	0	0	0	
3000	3600	1800	5101202	UNITY CITY MGR	0	0	0	
0	0	0	5101402	LONGEVITY PAY	750	750	750	
990	630	1080	5101403	CELL PHONE	1080	1080	1080	
65889	70202	126050	5102101	GROUP INSURANCE	88110	88110	88110	
30	0	100	5102102	FLEX ADMINISTRATION FEE	100	100	100	
1605	0	0	5102104	COVID CHILD CARE	0	0	0	
0	0	0	5102105	INSURANCE-PAID LEAVE OR	1278	1278	1278	
37666	44225	67410	5102201	RETIREMENT	89333	89333	89333	
12600	13529	23129	5102301	SOCIAL SECURITY	24414	24414	24414	
291,947	315,804	519,230		Total Personnel	523,435	523,435	523,435	
2149	3431	2000	5204305	VEHICLE EXPENSE	2500	2500	2500	
891	1343	2000	5205301	TELEPHONE	1500	1500	1500	
69	69	0	5205401	BOPTA PUBLICATIONS	0	0	0	
1446	5792	15000	5205801	TRAVEL/TRAINING	20000	20000	20000	
4865	3770	5500	5206110	OFFICE SUPPLIES	5500	5500	5500	
100	170	3000	5206120	DUES	3000	3000	3000	
9,520	14,575	27,500		Total Materials & Services	32,500	32,500	32,500	
301,467	330,379	546,730	101	TOTAL EXPENSE	555,935	555,935	555,935	

