

County Administrator 07

Budget Year 2019

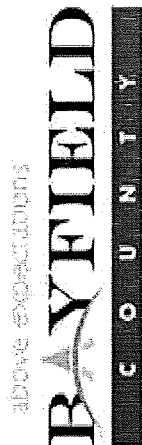


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
REVENUE								
Department 07 - Administrator								
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	332.69	10,333.81	5,500.00	14,457.00	12,000.00	12,000.00	218
	<i>Other miscellaneous revenues Totals</i>	\$332.69	\$10,333.81	\$5,500.00	\$14,457.00	\$12,000.00	\$12,000.00	218%
	<i>Misc Revenues Totals</i>	\$332.69	\$10,333.81	\$5,500.00	\$14,457.00	\$12,000.00	\$12,000.00	218%
	Department 07 - Administrator Totals	\$332.69	\$10,333.81	\$5,500.00	\$14,457.00	\$12,000.00	\$12,000.00	218%
	REVENUE TOTALS							
EXPENSE								
Department 07 - Administrator								
State Account 51411 - Administrator								
Personal Services								
50111	Department Head	97,140.00	103,023.90	116,161.00	116,161.00	119,239.00	119,239.00	103
50121	Full Time	37,525.35	40,296.60	49,159.00	49,159.00	50,934.00	50,934.00	104
50123	Temporary Employee	.00	.00	5,665.00	6,290.00	7,386.00	7,386.00	130
50131	Sick Leave Pay	3,634.27	1,703.50	.00	.00	.00	.00	
50132	Vacation Pay	11,150.20	8,258.70	.00	.00	.00	.00	
50135	Overtime	507.63	524.60	.00	250.00	250.00	250.00	
50138	Holiday Pay	6,585.13	6,794.70	.00	.00	.00	.00	
50151	Fica/Medicare	11,341.25	11,354.67	13,080.00	13,080.00	13,583.00	13,583.00	104
50152	Co. Share Retirement	10,284.74	10,908.85	11,077.00	11,077.00	11,146.00	11,146.00	101
50155	Life Insurance	69.82	71.16	75.00	75.00	138.00	138.00	184
50156	HRA	12,600.00	9,600.00	9,600.00	9,600.00	9,600.00	9,600.00	100
	<i>Personal Services Totals</i>	\$190,838.39	\$192,536.68	\$204,817.00	\$205,692.00	\$212,276.00	\$212,276.00	104%
Health Insurance								
50154	Health Insurance	41,362.53	40,576.16	44,549.00	44,549.00	45,567.00	45,567.00	102
	<i>Health Insurance Totals</i>	\$41,362.53	\$40,576.16	\$44,549.00	\$44,549.00	\$45,567.00	\$45,567.00	102%
Contractual Services								
50212	Legal Fees	683.50	1,323.00	750.00	750.00	750.00	750.00	100
50225	Telephone	679.26	1,468.44	1,440.00	1,500.00	1,500.00	1,500.00	104
	<i>Contractual Services Totals</i>	\$1,362.76	\$2,791.44	\$2,190.00	\$2,250.00	\$2,250.00	\$2,250.00	103%
Contractual Services-Itemized								
50290	Contractual Services	4,615.00	11,572.00	9,259.00	9,259.00	10,613.00	10,613.00	115
	<i>Contractual Services-Itemized Totals</i>	\$4,615.00	\$11,572.00	\$9,259.00	\$9,259.00	\$10,613.00	\$10,613.00	115%

97

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Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
	EXPENSE							
	Department 07 - Administrator							
	State Account 51411 - Administrator							
	Supplies and Expense							
50310	Office Supplies	363.57	330.59	400.00	350.00	400.00	400.00	100
50311	Postage	173.03	214.81	300.00	200.00	250.00	250.00	83
50313	Printing & Duplication	1,218.69	560.79	600.00	500.00	500.00	500.00	83
50315	Advertising	307.89	178.18	500.00	300.00	400.00	1,000.00	200
50320	Publication, Subscriptions & Dues	1,220.00	1,550.97	1,300.00	1,303.00	1,300.00	1,300.00	100
50325	Registration Fees & Tuition	605.00	574.50	750.00	750.00	750.00	750.00	100
50332	Mileage	1,088.85	1,519.47	1,250.00	1,500.00	1,500.00	1,500.00	120
50335	Meals	186.29	154.46	300.00	300.00	300.00	250.00	83
50336	Lodging	722.00	299.00	750.00	750.00	750.00	750.00	100
	<i>Supplies and Expense Totals</i>	\$5,885.32	\$5,382.77	\$6,150.00	\$5,953.00	\$6,150.00	\$6,700.00	109%
	State Account 51411 - Administrator Totals	\$244,064.00	\$252,859.05	\$266,965.00	\$267,703.00	\$276,856.00	\$277,406.00	104%
	Department 07 - Administrator Totals	\$244,064.00	\$252,859.05	\$266,965.00	\$267,703.00	\$276,856.00	\$277,406.00	104%
	EXPENSE TOTALS	\$244,064.00	\$252,859.05	\$266,965.00	\$267,703.00	\$276,856.00	\$277,406.00	104%
Fund 100 - General Totals								
	REVENUE TOTALS	\$332.69	\$10,333.81	\$5,500.00	\$14,457.00	\$12,000.00	\$12,000.00	218%
	EXPENSE TOTALS	\$244,064.00	\$252,859.05	\$266,965.00	\$267,703.00	\$276,856.00	\$277,406.00	104%
	Net Grand Totals	(\$243,731.31)	(\$242,525.24)	(\$261,465.00)	(\$253,246.00)	(\$264,856.00)	(\$265,406.00)	102%
	REVENUE GRAND TOTALS	\$332.69	\$10,333.81	\$5,500.00	\$14,457.00	\$12,000.00	\$12,000.00	218%
	EXPENSE GRAND TOTALS	\$244,064.00	\$252,859.05	\$266,965.00	\$267,703.00	\$276,856.00	\$277,406.00	104%
	Net Grand Totals	(\$243,731.31)	(\$242,525.24)	(\$261,465.00)	(\$253,246.00)	(\$264,856.00)	(\$265,406.00)	102%

98