

BOARD OF COMMISSIONERS (100-0005)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
<u>REQUIREMENTS</u>								
Personal Services	361,165	394,282	408,325	475,166	471,404	504,570	507,552	507,552
Materials & Services	20,930	22,044	22,421	17,626	26,050	27,350	27,350	27,350
Total	382,095	416,326	430,746	492,792	497,454	531,920	534,902	534,902
General Resource Contribution Required	382,095	416,326	430,746	492,792	497,454	531,920	534,902	534,902
Staffing FTE	5.00	5.00	5.00	6.00	6.00	6.00	6.00	6.00

Account Flexfields	Account	Sub	Actuals		2004-2005			
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
100-0005-4000-00-000000	Regular Employees	General	297,607	323,509	326,393	328,644	330,885	330,885
100-0005-4090-00-000000	Compensated Absences	General	32	1,466	0	0	0	0
100-0005-4500-00-000000	PERS	General	48,297	57,827	59,044	80,166	80,692	80,692
100-0005-4510-00-000000	Social Security	General	22,257	24,039	24,969	25,141	25,313	25,313
100-0005-4520-00-000000	Workers' Compensation	General	2,961	14,008	3,264	4,930	4,965	4,965
100-0005-4530-00-000000	Medical and Dental Insurance	General	36,135	49,783	56,592	64,440	64,440	64,440
100-0005-4540-00-000000	Unemployment	General	1,036	4,534	1,142	1,249	1,257	1,257
Total Personal Services			408,325	475,166	471,404	504,570	507,552	507,552
100-0005-6500-00-000000	Interdept Vehicle Expense	General	8,142	5,898	8,500	10,200	10,200	10,200
100-0005-6680-01-000000	Communication	Telephone	624	941	1,800	1,200	1,200	1,200
100-0005-6720-01-000000	Fire/Liability Insurance	Liability Ins Interdept Charges	0	0	0	500	500	500
100-0005-7400-00-000000	Office Supplies and Expenses	General	2,008	2,269	2,800	2,800	2,800	2,800
100-0005-7410-00-000000	Postage	General	1,181	896	1,500	1,300	1,300	1,300
100-0005-7420-01-000000	Duplicating Services	Photos, Photostats, Copying	471	549	750	750	750	750
100-0005-7500-00-000000	Subscriptions, Books & Periodi	General	476	461	700	600	600	600
100-0005-7550-00-000000	Travel	General	9,519	6,612	10,000	10,000	10,000	10,000
Total Materials and Services			22,421	17,626	26,050	27,350	27,350	27,350
Total Expenditures			430,746	492,792	497,454	531,920	534,902	534,902

Board of Commissioners (0005)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Commissioner	3.00		3.00		3.00	223,329	3.00	225,570
Board Assistant	2.00		2.00		2.00	76,741	2.00	78,211
Department Assistant 4			1.00		1.00	26,323	1.00	27,104
TOTALS								
Regular Salary & FTE	5.00	297,639	6.00	324,974	6.00	326,393	6.00	330,885
Total Salary		297,639		324,974		326,393		330,885
PERS					18.09%	59,044	23.48%	80,692
Social Security					7.65%	24,969	7.65%	25,313
Worker's Compensation					1.00%	3,264	1.50%	4,963
Unemployment					0.35%	1,142	0.38%	1,257
Medical & Dental Insurance					\$786/mo	56,592	\$895/mo	64,440
TOTAL PERSONAL SERVICES		408,325		475,165		471,404		507,550