



# Countywide Budget Detail - GF

Budget Year 2019

G/L Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount	2017 Actual Amount	2018 Amended Budget	Amount Change FY18-FY19	2019 Submitted Budget	% Change FY18-FY19
Fund <b>001 - General Fund</b>									
EXPENSE									
Department <b>800 - Other- Countywide Expenses</b>									
Sub-Department <b>800 - Internal Service</b>									
001.800.800.60030	Self-Mailer	8,735.79	10,708.69	7,323.92	7,683.51	9,500.00	(1,500.00)	8,000.00	(15.78)
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Self Mailer		1.0000		8,000.00		8,000.00	
Submitted Budget Totals								8,000.00	
001.800.800.60040	Postage	507,070.31	442,910.50	533,372.85	378,854.91	515,500.00	14,500.00	530,000.00	2.81
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Postage		1.0000		530,000.00		530,000.00	
Submitted Budget Totals								530,000.00	
001.800.800.64000	Telephone	813,883.38	778,742.17	686,396.85	449,921.59	.00	.00	.00	.00
Sub-Department <b>800 - Internal Service Totals</b>		\$1,329,689.48	\$1,232,361.36	\$1,227,093.62	\$836,460.01	\$525,000.00	\$13,000.00	\$538,000.00	2.48%
Sub-Department <b>807 - Aurora Election Expense</b>									
001.800.807.40000	Salaries and Wages	90,391.27	88,542.56	86,690.97	97,368.82	43,265.00	(43,265.00)	.00	(100.00)
001.800.807.45000	Healthcare Contribution	23,761.17	20,452.56	25,509.33	30,387.79	12,825.00	(12,825.00)	.00	(100.00)
001.800.807.45009	Healthcare Subsidy	.00	.00	(1,223.33)	(1,455.47)	.00	.00	.00	.00
001.800.807.45010	Dental Contribution	951.48	701.34	845.27	1,083.06	473.00	(473.00)	.00	(100.00)
001.800.807.45019	Dental Subsidy	.00	.00	(21.97)	(94.16)	.00	.00	.00	.00
001.800.807.50030	Aurora Election Commission	347,539.25	344,637.50	363,599.90	402,189.81	.00	.00	.00	.00
Sub-Department <b>807 - Aurora Election Expense Totals</b>		\$462,643.17	\$454,333.96	\$475,400.17	\$529,479.85	\$56,563.00	(\$56,563.00)	\$0.00	(100.00%)
Sub-Department <b>808 - Operational Support</b>									
001.800.808.45020	Retiree Healthcare Contribution	38,818.27	33,809.13	37,536.71	35,194.60	40,000.00	.00	40,000.00	.00
Budget Transactions									
Level		Transaction		Number of Units		Cost Per Unit		Total Amount	
Submitted Budget		Retiree Healthcare Contribution		1.0000		40,000.00		40,000.00	
Submitted Budget Totals								40,000.00	
001.800.808.50150	Contractual/Consulting Services	65,949.40	14,694.70	28,781.28	125,672.76	26,125.00	(26,125.00)	.00	(100.00)



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Sub-Department 808 - Operational Support																																																																																																																							
001.800.808.50520	Healthcare Admin Services	76,667.50	65,760.00	.00	20,720.00	.00	111,000.00	111,000.00	.00																																																																																																														
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001.800.808.60010	Operating Supplies	3,656.95	.00	.00	.00	.00	.00	.00	.00																																																																																																														
001.800.808.99000	Transfer To Other Funds	8,999,910.00	12,149,240.00	6,831,050.93	9,778,752.00	5,255,834.00	727,410.00	5,983,244.00	13.84																																																																																																														
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Sub-Department 808 - Operational Support Totals		\$9,185,002.12	\$12,263,503.83	\$6,897,368.92	\$9,960,339.36	\$5,321,959.00	\$812,285.00	\$6,134,244.00	15.26%																																																																																																														
Department 800 - Other- Countywide Expenses Totals		\$10,977,334.77	\$13,950,199.15	\$8,599,862.71	\$11,326,279.22	\$5,903,522.00	\$768,722.00	\$6,672,244.00	13.02%																																																																																																														
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