

BUDGET DOCUMENT

101-GENERAL FUND  
205-PUBLIC SAFETY

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							
-----	-----	-----	3-30-3100	FEDERAL GOVERNMENT GRANTS			
-----	-----	-----	3-60-6505	BAKER MORROW PARTNERSHIP	15,000	15,000	15,000
-----	-----	31,318	3-60-6601	MISCELLANEOUS REVENUE			
		31,318	T O T A L	DEPT 205 R E V E N U E S	15,000	15,000	15,000
E X P E N S E S							
PERSONAL SERVICES							
-----	-----	25,944	5-10-1106	TRAINING CENTER MANAGER	13,382	13,382	13,382
-----	-----	5,040	5-10-1201	SEASONAL/TEMP	3,600	3,600	3,600
-----	-----	-----	5-10-1301	OVERTIME			
-----	-----	5,404	5-10-2101	GROUP INSURANCE	2,920	2,920	2,920
-----	-----	4,447	5-10-2201	RETIREMENT	2,333	2,333	2,333
-----	-----	2,371	5-10-2301	SOCIAL SECURITY	1,024	1,024	1,024
		43,206	TOTAL	PERSONAL SERVICES	23,259	23,259	23,259
MATERIALS & SERVICES							
-----	-----	500	5-20-5304	TELEPHONE	1,800	1,800	1,800
-----	-----	1,000	5-20-5802	TRAVEL & TRAINING	2,500	2,500	2,500
-----	-----	500	5-20-6110	SUPPLIES	1,000	1,000	1,000
-----	-----	500	5-20-6115	POSTAGE	2,000	2,000	2,000
-----	-----	200	5-20-6120	DUES & SUBSCRIPTIONS	150	150	150
-----	-----	5,000	5-20-8601	TRAINING PROGRAM EXPENSES	3,600	3,600	3,600
		7,700	TOTAL	MATERIALS & SERVICES	11,050	11,050	11,050
CAPITAL OUTLAY							
-----	-----	-----	5-40-7412	EQUIPMENT			
			TOTAL	CAPITAL OUTLAY			
		50,906	T O T A L	DEPT 205 E X P E N S E S	34,309	34,309	34,309