

101 - GENERAL FUND

2004-2005 BUDGET

Created: 2006-05-22-14.09.15

HISTORICAL DATA									
2001-2002	2002-2003	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
18445	24918	27000	3303111	FEMA FUNDS	22220	22220	22220		
18,445	24,918	27,000		Total Revenue	22,220	22,220	22,220		
31000	23730	22580	5101101	EMERGENCY SVCS DIRECTOR	23250	23250	23250		
0	0	10876	5101201	SEASONAL/TEMP	0	0	0		
5635	5454	6750	5102101	GROUP INSURANCE	6610	6610	6610		
5444	4300	5100	5102201	RETIREMENT	4380	4380	4380		
2321	1815	1740	5102301	SOCIAL SECURITY	1780	1780	1780		
44,400	35,299	47,046		Total Personnel	36,020	36,020	36,020		
0	402	1000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000		
164	262	1000	5205301	TELEPHONE	1000	1000	1000		
720	0	1500	5205303	INFORMATION SYSTEM	0	0	0		
1270	1666	1500	5205801	TRAVEL & STAFF TNG	1500	1500	1500		
265	-42	0	5205805	EMS TRAINING	0	0	0		
1575	124	500	5206101	SUPPLIES	1000	1000	1000		
285	250	400	5206120	DUES	400	400	400		
0	0	0	5208005	CONTRACT SERVICES	0	0	0		
4,279	2,662	5,900		Total Materials & Services	4,900	4,900	4,900		
3000	0	0	5407410	EQUIPMENT	7500	7500	7500		
3,000	0	0		Total Capital	7,500	7,500	7,500		
51,679	37,961	52,946	204	TOTAL EXPENSE	48,420	48,420	48,420		

