

101 - GENERAL FUND

2006-2007 BUDGET

Created: 2006-06-29-15.13.47

| HISTORICAL DATA | | | | | | | | | |
|-----------------|-----------|----------------------|---------|----------------------------|----------|----------|---------|--|--|
| 2003-2004 | 2004-2005 | ADOPTED | ACCT | DESCRIPTION | PROPOSED | APPROVED | ADOPTED | | |
| Department: 204 | | EMERGENCY MANAGEMENT | | | | | | | |
| 0 | 3000 | 1050 | 3303102 | FEDERAL - TITLE 3 | 10000 | 10000 | 10000 | | |
| 26246 | 25708 | 25000 | 3303111 | FEMA FUNDS | 30000 | 30000 | 30000 | | |
| 0 | 0 | 10900 | 3606505 | US DEPT HOMELAND SECURITY | 0 | 0 | 0 | | |
| 26,246 | 28,708 | 36,950 | | Total Revenue | 40,000 | 40,000 | 40,000 | | |
| 22572 | 24250 | 23481 | 5101101 | EMERGENCY SVCS DIRECTOR | 24426 | 24426 | 24426 | | |
| 0 | 0 | 0 | 5101102 | EXECUTIVE ASSISTANT | 10044 | 10044 | 10044 | | |
| 13704 | 0 | 0 | 5101201 | SEASONAL/TEMP | 0 | 0 | 0 | | |
| 0 | 0 | 500 | 5101206 | INSURANCE PAY | 500 | 500 | 500 | | |
| 0 | 0 | 0 | 5101403 | CELL PHONE | 720 | 720 | 720 | | |
| 6575 | 6699 | 7008 | 5102101 | GROUP INSURANCE | 6600 | 6600 | 6600 | | |
| 4246 | 4562 | 5850 | 5102201 | RETIREMENT | 8550 | 8550 | 8550 | | |
| 2423 | 1855 | 1800 | 5102301 | SOCIAL SECURITY | 2650 | 2650 | 2650 | | |
| 49,520 | 37,366 | 38,639 | | Total Personnel | 53,490 | 53,490 | 53,490 | | |
| 332 | 345 | 2000 | 5204305 | REPAIR/MAINT VEHICLES | 2000 | 2000 | 2000 | | |
| 472 | 473 | 800 | 5205301 | TELEPHONE | 1200 | 1200 | 1200 | | |
| 595 | 1998 | 1500 | 5205801 | TRAVEL & STAFF TNG | 3000 | 3000 | 3000 | | |
| 0 | 1703 | 0 | 5205807 | EMERGENCY EXERCISE | 0 | 0 | 0 | | |
| 614 | 9012 | 5050 | 5206101 | SUPPLIES | 600 | 600 | 600 | | |
| 425 | 325 | 400 | 5206120 | DUES | 400 | 400 | 400 | | |
| 0 | 0 | 5000 | 5208001 | CERT EXPENSES | 0 | 0 | 0 | | |
| 0 | 0 | 5900 | 5208002 | LETT EXPENSES | 0 | 0 | 0 | | |
| 0 | 0 | 0 | 5208003 | FLOOD EXPENSES | 0 | 0 | 0 | | |
| 1500 | 0 | 0 | 5208005 | CONTRACT SERVICES | 0 | 0 | 0 | | |
| 3,938 | 13,856 | 20,650 | | Total Materials & Services | 7,200 | 7,200 | 7,200 | | |
| 53,458 | 51,222 | 59,289 | 204 | TOTAL EXPENSE | 60,690 | 60,690 | 60,690 | | |

