

101 - GENERAL FUND

2008-2009 BUDGET

Created: 2008-06-26-14.54.13

HISTORICAL DATA							
2005-2006	2006-2007	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 204		EMERGENCY MANAGEMENT					
0	0	0	3303102	FEDERAL - TITLE 3	15000	15000	15000
19788	30829	41000	3303111	FEMA FUNDS	30000	30000	30000
0	19785	10000	3303493	DISASTER RECOVERY REIMB	0	0	0
0	0	5500	3654100	CHARGES FOR SERVICE	0	0	0
19,788	50,614	56,500		Total Revenue	45,000	45,000	45,000
23484	25931	47887	5101101	EMERGENCY SVCS DIRECTOR	53856	53856	53856
0	5445	0	5101102	EXECUTIVE ASSISTANT	0	0	0
0	0	5500	5101201	SEASONAL/TEMP	0	0	0
500	500	0	5101206	INSURANCE PAY	0	0	0
0	0	0	5101301	OVERTIME-STATE	0	0	0
0	413	0	5101305	FOSTER GULCH COMPLEX OT	0	0	0
390	390	360	5101403	CELL PHONE	360	360	360
5873	9332	5450	5102101	GROUP INSURANCE	11050	11050	11050
5977	7695	4500	5102201	RETIREMENT	9350	9350	9350
1865	2461	2100	5102301	SOCIAL SECURITY	4150	4150	4150
38,089	52,167	65,797		Total Personnel	78,766	78,766	78,766
2400	659	3000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000
13	2	1200	5205301	TELEPHONE	1200	1200	1200
2049	2278	3000	5205801	TRAVEL & STAFF TNG	5000	5000	5000
3032	2110	1000	5206101	SUPPLIES	1500	1500	1500
0	12023	0	5206116	EMERGENCY OPERATION EXP	0	0	0
340	295	400	5206120	DUES	400	400	400
1076	0	0	5208001	CERT EXPENSES	0	0	0
0	5407	0	5208002	LETT EXPENSES	0	0	0
489	10000	10000	5208003	EMERGENCY OPERATIONS	10000	10000	10000
0	0	0	5208021	RADIO MAINTENANCE	1050	1050	1050
1467	1390	0	5208602	SMALL EQUIPMENT	3000	3000	3000
0	0	22000	5208603	RURAL INF. MAPPING PROJ	0	0	0
10,866	34,164	40,600		Total Materials & Services	24,150	24,150	24,150
5000	0	0	5407410	EQUIPMENT	15000	15000	15000
5,000	0	0		Total Capital	15,000	15,000	15,000
53,955	86,331	106,397	204	TOTAL EXPENSE	117,916	117,916	117,916

