

101 - GENERAL FUND

2012-2013 BUDGET

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HISTORICAL DATA				ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED						
Department: 204				EMERGENCY MANAGEMENT				
52414	12000	66000	3303102	FEDERAL - TITLE 3	0	0	0	
31578	30253	52552	3303111	FEMA FUNDS	52000	52000	52000	
0	0	52298	3303495	HOMELAND SECURITY EOC/OPS	0	0	0	
1795	0	0	3606307	SURPRISE SPRINGS FUNDS	1500	1500	1500	
6475	0	0	3654100	CHARGES FOR SERVICE	0	0	0	
92,262	42,253	170,850		Total Revenue	53,500	53,500	53,500	
27468	30232	31718	5101101	EMERGENCY SVCS DIRECTOR	32355	32355	32355	
0	0	23634	5101103	COORDINATOR	25330	25330	25330	
6270	0	0	5101201	SEASONAL/TEMP	0	0	0	
390	360	360	5101403	CELL PHONE	720	720	720	
12133	12839	21750	5102101	GROUP INSURANCE	25442	25442	25442	
4084	4485	9150	5102201	RETIREMENT	10170	10170	10170	
2562	2289	4250	5102301	SOCIAL SECURITY	4442	4442	4442	
52,907	50,205	90,862		Total Personnel	98,459	98,459	98,459	
788	1156	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000	
1123	0	0	5205301	TELEPHONE	960	960	960	
3630	3526	4155	5205801	TRAVEL & STAFF TNG	4000	4000	4000	
0	0	1795	5205802	CO FIRE TRAINING-SUPRISE	0	0	0	
1738	1703	1500	5206101	SUPPLIES	1900	1900	1900	
273	513	400	5206120	DUES	0	0	0	
1948	770	2000	5208003	EMERGENCY OPERATIONS	2000	2000	2000	
0	0	0	5208006	SURPRISE SPRINGS EXP	1500	1500	1500	
1285	0	1214	5208021	RADIO MAINTENANCE	1274	1274	1274	
3000	3498	3000	5208602	SMALL EQUIPMENT	1000	1000	1000	
13,785	11,166	16,064		Total Materials & Services	14,634	14,634	14,634	
4877	0	0	5404501	TITLE III PROJECT	0	0	0	
0	0	52298	5407402	HOMELAND SEC EOC/OPS EXP	0	0	0	
1546	0	2800	5407410	EQUIPMENT	0	0	0	
6,423	0	55,098		Total Capital	0	0	0	
73,115	61,371	162,024	204	TOTAL EXPENSE	113,093	113,093	113,093	



Source: MAIN