

101 - GENERAL FUND

2003-2004 BUDGET

Created: 2006-05-22-13.52.58

HISTORICAL DATA									
2000-2001	2001-2002	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
0	0	18000	3303102	FEDERAL - TITLE 3	0	0	0		
17276	18445	27000	3303111	FEMA FUNDS	27000	27000	27000		
17,276	18,445	45,000		Total Revenue	27,000	27,000	27,000		
11905	31000	23780	5101101	EMERGENCY SVCS DIRECTOR	22580	22580	22580		
0	0	3100	5101201	SEASONAL/TEMP	0	0	0		
1755	5635	5570	5102101	GROUP INSURANCE	6750	6750	6750		
2041	5444	4310	5102201	RETIREMENT	5100	5100	5100		
911	2321	2070	5102301	SOCIAL SECURITY	1740	1740	1740		
16,612	44,400	38,830		Total Personnel	36,170	36,170	36,170		
0	0	2000	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000		
851	164	1000	5205301	TELEPHONE	1000	1000	1000		
0	720	0	5205303	INFORMATION SYSTEM	0	0	0		
137	1270	3000	5205801	TRAVEL & STAFF TNG	1500	1500	1500		
0	265	0	5205805	EMS TRAINING	0	0	0		
1010	1575	2000	5206101	SUPPLIES	500	500	500		
0	285	400	5206120	DUES	400	400	400		
1,998	4,279	8,400		Total Materials & Services	4,400	4,400	4,400		
0	0	18000	5404501	TITLE 3	0	0	0		
8035	3000	0	5407410	EQUIPMENT	0	0	0		
8,035	3,000	18,000		Total Capital	0	0	0		
26,645	51,679	65,230	204	TOTAL EXPENSE	40,570	40,570	40,570		

