

101 - GENERAL FUND

2010-2011 BUDGET

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HISTORICAL DATA									
2007-2008	2008-2009	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 204		EMERGENCY MANAGEMENT							
0	51474	52414	3303102	FEDERAL - TITLE 3	24000	24000	24000		
44282	40676	42000	3303111	FEMA FUNDS	42000	42000	42000		
0	14000	0	3303494	HOMELAND SEC PHYSICAL SEC	0	0	0		
0	0	1795	3606307	SURPRISE SPRINGS FUNDS	0	0	0		
5500	5651	0	3654100	CHARGES FOR SERVICE	0	0	0		
49,782	111,801	96,209		Total Revenue	66,000	66,000	66,000		
45578	54186	27468	5101101	EMERGENCY SVCS DIRECTOR	28204	28204	28204		
0	2766	0	5101102	TECHNOLOGY COORDINATOR	0	0	0		
4322	6146	0	5101201	SEASONAL/TEMP	0	0	0		
246	0	0	5101301	OVERTIME-STATE	0	0	0		
90	30	360	5101403	CELL PHONE	360	360	360		
10469	11779	12371	5102101	GROUP INSURANCE	13140	13140	13140		
7939	9853	4100	5102201	RETIREMENT	4150	4150	4150		
3801	4785	2250	5102301	SOCIAL SECURITY	2200	2200	2200		
72,445	89,545	46,549		Total Personnel	48,054	48,054	48,054		
132	702	2000	5204305	REPAIR/MAINT VEHICLES	2000	2000	2000		
409	165	0	5205301	TELEPHONE	0	0	0		
3013	3231	5000	5205801	TRAVEL & STAFF TNG	5000	5000	5000		
1750	1363	1500	5206101	SUPPLIES	1500	1500	1500		
205	230	400	5206120	DUES	400	400	400		
4482	-665	10000	5208003	EMERGENCY OPERATIONS	2000	2000	2000		
0	0	1795	5208006	SURPRISE SPRINGS EXP	0	0	0		
0	1102	1102	5208021	RADIO MAINTENANCE	1157	1157	1157		
0	0	3000	5208602	SMALL EQUIPMENT	3000	3000	3000		
22000	0	0	5208603	RURAL INF. MAPPING PROJ	0	0	0		
31,991	6,128	24,797		Total Materials & Services	15,057	15,057	15,057		
0	0	14000	5404501	TITLE III PROJECT	4000	4000	4000		
0	10000	0	5407401	HMLND PHYSICAL SEC EXP	0	0	0		
0	12090	15000	5407410	EQUIPMENT	0	0	0		
0	22,090	29,000		Total Capital	4,000	4,000	4,000		
104,436	117,763	100,346	204	TOTAL EXPENSE	67,111	67,111	67,111		

