

**2006 Final Budget
Expenditures
As of November 30, 2005**

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Emergency Management						
Reclassification & Cost Alloc.						
612 6120200	Ending Fund Balance				47,832	35,386
Obj 000	Reclassification & Cost Alloc.				47,832	35,386
Salaries						
612 6121001	Salaries & Wages	95,682	123,165	119,750	164,738	166,989
612 6121002	Salaries-Overtime			551		
612 6121003	Salaries-Extra Help	10,651	21,785	27,492		27,008
Obj 001	Salaries	106,333	144,951	147,794	164,738	193,997
Personnel Benefits						
612 6122002	Benefits-Direct	19,466	28,994	29,637	65,576	43,044
612 6122004	Benefits-Bank Accruals					
Obj 002	Personnel Benefits	19,466	28,994	29,637	65,576	43,044
Supplies						
612 6123101	Office & Operating Supplies	6,006	4,616	2,512	6,000	6,000
612 6123201	Fuel Consumed	39	231		350	350
612 6123501	Small Tools & Minor Equipmen	7,240	2,823	9,003	2,500	2,500
612 6123502	Computer Software	237	904		1,000	1,000
612 6123590	Small Attrac-Tracked Invento	16,253	4,078		1,500	1,500
Obj 003	Supplies	29,775	12,651	11,515	11,350	11,350
Other Services - Charges						
612 6124101	Professional Services		597	59,521	3,500	3,500
612 6124191	Prof Serv-Purch Serv	476	224	842	919	890
612 6124192	Prof Serv-Info Services	6,472	5,926	6,530	7,124	12,072
612 6124201	Communications-Telephone	1,310	1,657	1,316	1,500	1,500
612 6124202	Communications-Postage	93	258	452	500	500
612 6124301	Travel	962	3,194	3,144	2,000	2,000
612 6124401	Advertising		167		500	500
612 6124501	Operating Rentals & Lease	6,084	8,345	5,211	6,000	6,000
612 6124590	Rent-Facil Maint	12,744	12,925	11,848	12,925	12,925
612 6124690	Liability Insurance	1,424	731	851	928	2,656
612 6124801	Repairs & Maintenance	554	699	883	1,000	1,000
612 6124901	Miscellaneous	1,325	335	395	2,000	2,000
612 6144101	Professional Services			13,880		
Obj 004	Other Services - Charges	31,445	35,057	104,873	38,896	45,543
Capital Outlay						
612 6126401	Capital Outlay			19,932	25,000	30,000
Obj 006	Capital Outlay			19,932	25,000	30,000
Fnd 612	Emergency Management	187,019	221,653	313,751	353,392	359,320