

# 2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND  
Department 361 EMERGENCY MANAGEMENT

WASHINGTON COUNTY AUDITOR  
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
<b>Department 361 EMERGENCY MANAGEMENT</b>						
<b>Category 01 1 PERSONAL SERVICES</b>						
<b>Expenses</b>						
361-01-0001 EMA/911 DIRECTOR	17,567.14	17,750.00	8,160.99	54.02%	18,250.00	_____
361-01-0002 ASST. EMA/911 DIRECTOR	1,265.62	1,500.00	692.28	53.85%	2,000.00	_____
<b>Expenses Total</b>	<b>18,832.76</b>	<b>19,250.00</b>	<b>8,853.27</b>	<b>0.00%</b>	<b>20,250.00</b>	_____
<b>1 PERSONAL SERVICES Acct Cat Total</b>	<b>18,832.76</b>	<b>19,250.00</b>	<b>8,853.27</b>	<b>0.00%</b>	<b>20,250.00</b>	_____
<b>Category 02 2 SUPPLES</b>						
<b>Expenses</b>						
361-02-0001 OFFICE SUPPLIES	1,430.72	3,900.00	3,827.57	1.86%	3,900.00	_____
<b>Expenses Total</b>	<b>1,430.72</b>	<b>3,900.00</b>	<b>3,827.57</b>	<b>0.00%</b>	<b>3,900.00</b>	_____
<b>2 SUPPLES Acct Cat Total</b>	<b>1,430.72</b>	<b>3,900.00</b>	<b>3,827.57</b>	<b>0.00%</b>	<b>3,900.00</b>	_____
<b>Category 03 3 OTHER SERVICES &amp; CHARGES</b>						
<b>Expenses</b>						
361-03-0001 TRAVEL EXPENSES	814.49	1,360.00	0.00	100.00%	1,360.00	_____
361-03-0002 SCHOOLING	399.00	3,000.00	340.08	88.66%	3,000.00	_____
361-03-0003 DUES	0.00	300.00	0.00	100.00%	300.00	_____
361-03-0004 REPAIRS & MAINTENANCE	3,972.58	2,000.00	0.00	100.00%	2,000.00	_____
361-03-0006 PRINTING	0.00	100.00	0.00	100.00%	100.00	_____
361-03-0007 FOOD FOR FIREMEN	0.00	100.00	0.00	100.00%	100.00	_____
361-03-0009 CELL PHONES	-219.97	1,300.00	0.00	100.00%	1,300.00	_____
<b>Expenses Total</b>	<b>4,966.10</b>	<b>8,160.00</b>	<b>340.08</b>	<b>0.00%</b>	<b>8,160.00</b>	_____
<b>3 OTHER SERVICES &amp; CHARGES Acct Cat Total</b>	<b>4,966.10</b>	<b>8,160.00</b>	<b>340.08</b>	<b>0.00%</b>	<b>8,160.00</b>	_____
<b>EMERGENCY MANAGEMENT Dept Total</b>	<b>25,229.58</b>	<b>31,310.00</b>	<b>13,020.92</b>	<b>0.00%</b>	<b>32,310.00</b>	_____