

DEPARTMENT: 230 - CIVIL DEFENSE

CITY OF NEWTON BUDGET
ORGANIZATION

Civil Defense Director

DEPARTMENT:

230 - CIVIL DEFENSE

**CITY OF NEWTON BUDGET
DEPARTMENT SUMMARY**

OBJECT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008	
				ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	3,878	4,234	4,238	0	4,238	4,238	0	0%
SUB-TOTALS:	7,878	8,234	8,238	0	8,238	8,238	0	0%
57 - FRINGE BENEFITS	5,881	6,165	7,454	0	7,454	7,510	56	1%
SUB-TOTALS:	5,881	6,165	7,454	0	7,454	7,510	56	1%
DEPARTMENT TOTALS:	13,759	14,399	15,692	0	15,692	15,748	56	0%

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008	
				ADJUSTMENTS	TOTAL			
0123001 EMERGENCY PREP	13,759	14,399	15,692	0	15,692	15,748	56	0%
DEPARTMENT TOTALS:	13,759	14,399	15,692	0	15,692	15,748	56	0%

EMERGENCY PREP	ACTUAL 2005	ACTUAL 2006	ORIGINAL	2007		RECOMMENDED 2008	APPROPRIATION CHANGE 2007 To 2008	
				ADJUSTMENTS	TOTAL			
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	3,878	4,234	4,238	0	4,238	4,238	0	0%
SUB-TOTALS:	7,878	8,234	8,238	0	8,238	8,238	0	0%
57 - FRINGE BENEFITS	5,881	6,165	7,454	0	7,454	7,510	56	1%
SUB-TOTALS:	5,881	6,165	7,454	0	7,454	7,510	56	1%
Element Totals:	13,759	14,399	15,692	0	15,692	15,748	56	0%

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**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2007 BUDGET		2008 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511103	Civil Defense Director	QQQ	0.3	4,000	0.3	4,000
Account Totals:			0.3	4,000	0.3	4,000
Report Totals:			0.3	4,000	0.3	4,000