

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 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	4,238	3,878	4,238	0	4,238	4,238	0	0%
<b>SUB-TOTALS:</b>	<b>8,238</b>	<b>7,878</b>	<b>8,238</b>	<b>0</b>	<b>8,238</b>	<b>8,238</b>	<b>0</b>	<b>0%</b>
57 - FRINGE BENEFITS	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
<b>SUB-TOTALS:</b>	<b>5,428</b>	<b>5,881</b>	<b>6,433</b>	<b>0</b>	<b>6,433</b>	<b>7,454</b>	<b>1,021</b>	<b>16%</b>
<b>DEPARTMENT TOTALS:</b>	<b>13,666</b>	<b>13,759</b>	<b>14,671</b>	<b>0</b>	<b>14,671</b>	<b>15,692</b>	<b>1,021</b>	<b>7%</b>

FUNCTIONAL ELEMENT SUMMARY	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
0123001 EMERGENCY PREP	13,666	13,759	14,671	0	14,671	15,692	1,021	7%
<b>DEPARTMENT TOTALS:</b>	<b>13,666</b>	<b>13,759</b>	<b>14,671</b>	<b>0</b>	<b>14,671</b>	<b>15,692</b>	<b>1,021</b>	<b>7%</b>

EMERGENCY PREP	ACTUAL 2004	ACTUAL 2005	2006			RECOMMENDED 2007	APPROPRIATION CHANGE	
			ORIGINAL	ADJUSTMENTS	TOTAL		2006 To 2007	
51 - PERSONAL SERVICES	4,000	4,000	4,000	0	4,000	4,000	0	0%
52 - EXPENSES	4,238	3,878	4,238	0	4,238	4,238	0	0%
<b>SUB-TOTALS:</b>	<b>8,238</b>	<b>7,878</b>	<b>8,238</b>	<b>0</b>	<b>8,238</b>	<b>8,238</b>	<b>0</b>	<b>0%</b>
57 - FRINGE BENEFITS	5,428	5,881	6,433	0	6,433	7,454	1,021	16%
<b>SUB-TOTALS:</b>	<b>5,428</b>	<b>5,881</b>	<b>6,433</b>	<b>0</b>	<b>6,433</b>	<b>7,454</b>	<b>1,021</b>	<b>16%</b>
<b>Element Totals:</b>	<b>13,666</b>	<b>13,759</b>	<b>14,671</b>	<b>0</b>	<b>14,671</b>	<b>15,692</b>	<b>1,021</b>	<b>7%</b>

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**PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2006 BUDGET		2007 RECOMMENDED	
			FTE	SALARY	FTE	SALARY
511103	Civil Defense Director	QQQ	0.3	4,000	0.3	4,000
<b>Account Totals:</b>			<b>0.3</b>	<b>4,000</b>	<b>0.3</b>	<b>4,000</b>
<b>Report Totals:</b>			<b>0.3</b>	<b>4,000</b>	<b>0.3</b>	<b>4,000</b>