Moved to Medical Transport Fund in 2005-2006

Account Number	Description of Expenditure	FY 03/04 Actual	Original FY 04/05 Budget	Revised FY 04/05 Budget	Projected FY 04/05 Actual/Est	Baseline FY 05/06 Budget	New FY 05/06 Budget	Total FY 05/06 Budget
51210	Regular Salaries	$54,490	$56,930	$56,930	$56,930	$0	$0	$0
51210	Sick Leave Purchase	$1,062	$1,068	$1,068	$1,068	$0	$0	$0
52110	F.I.C.A. Taxes-City Portion	$3,954	$4,437	$4,437	$4,437	$0	$0	$0
52310	Health/Life Insurance	$4,982	$5,360	$5,360	$5,360	$0	$0	$0
52320	Workers' Comp. Insurance	$3,650	$3,731	$3,731	$3,731	$0	$0	$0
52330	Pension Expense	$4,492	$5,510	$5,510	$5,510	$0	$0	$0
	Total Payroll	$72,630	$77,036	$77,036	$77,036	$0	$0	$0
53140	Physical Exams	$385	$400	$400	$335	$0	$0	$0
54010	Travel & Per Diem	$476	$900	$900	$900	$0	$0	$0
54630	Repair & Maintenance - Equipment	$1,588	$3,000	$2,070	$2,070	$0	$0	$0
54730	Printing Expense	$299	$300	$300	$300	$0	$0	$0
55230	Operating Supplies	$400	$350	$350	$350	$0	$0	$0
55240	Uniforms	$604	$400	$400	$400	$0	$0	$0
55411	Dues & Registrations	$530	$800	$800	$800	$0	$0	$0
55440	Certification Expense - HRS	$1,575	$0	$0	$0	$0	$0	$0
	Total Operating	$5,857	$6,150	$5,220	$5,155	$0	$0	$0
64300	Furntiture/Office Equipment	$0	$2,500	$2,500	$2,500	$0	$0	$0
	Total Capital	$0	$2,500	$2,500	$2,500	$0	$0	$0
TOTAL FIRE - EMS BUDGET		$78,487	$85,686	$84,756	$84,691	$0	$0	$0