

During fiscal years 2004 and 2005, Medical Transport had no departmental classifications.	Medical Transport fund to have two departments in FY 2005-2006 - Operating and EMS Administration
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Account Number	Description of Expenditures	FY 03/04	Original	Revised	Projected	Baseline	New	Total
		Actual	FY 04/05 Budget	FY 04/05 Budget	FY 04/05 Actual/Est	FY 05/06 Budget	FY 05/06 Budget	FY 05/06 Budget
	Total Payroll	\$0	\$0	\$0	\$0	\$0	\$0	\$0
53410	Billing Services Costs	\$18,556	\$15,000	\$21,500	\$21,500	\$18,000	\$0	\$18,000
53111	Other Legal	\$1,658	\$0	\$0	\$0	\$0	\$0	\$0
53680	Unrecognized Gain/Loss	\$1,105	\$0	\$0	\$0	\$0	\$0	\$0
54650	Repair & Maintenance - Vehicles	\$11,921	\$15,000	\$15,000	\$12,000	\$15,000	\$0	\$15,000
54720	Copy Machine	\$0	\$0	\$220	\$220	\$0	\$0	\$0
55210	Fuel & Oil	\$8,189	\$7,000	\$10,000	\$10,000	\$12,000	\$0	\$12,000
55220	Tires & Filters	\$1,331	\$2,000	\$2,000	\$2,000	\$3,000	\$0	\$3,000
55230	Operating Supplies	\$37,866	\$45,000	\$45,000	\$45,000	\$45,000	\$0	\$45,000
55270	Small Tools & Equipment	\$0	\$3,500	\$6,260	\$7,040	\$3,500	\$0	\$3,500
57110	Debt Service - Principal (2nd vehicle)	\$58,710	\$0	\$0	\$0	\$0	\$0	\$0
57210	Debt Service - Interest (2nd vehicle)	\$2,749	\$0	\$0	\$0	\$0	\$0	\$0
57160	Lease Vehicle	\$14,725	\$0	\$0	\$0	\$0	\$0	\$0
57250	Lease Interest	\$303	\$0	\$0	\$0	\$0	\$0	\$0
59109	T/fer to Emerg & Disaster Relief Services*	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0
59130	Transfer to General Fund - Personnel Costs	\$14,600	\$14,600	\$14,600	\$14,600	\$0	\$0	\$0
	Total Operating	\$296,713	\$102,100	\$114,580	\$112,360	\$96,500	\$0	\$96,500
64000	Equipment-General	\$155,690	\$9,200	\$19,220	\$18,440	\$0	\$29,000	\$29,000
64100	Vehicles	\$154,743	\$124,000	\$124,000	\$124,000	\$0	\$0	\$0
64200	Data Processing Equipment	\$0	\$2,200	\$2,200	\$2,200	\$0	\$0	\$0
	Total Capital	\$310,433	\$135,400	\$145,420	\$144,640	\$0	\$29,000	\$29,000
TOTAL MEDICAL TRANSPORT EXPENDITURES		\$607,146	\$237,500	\$260,000	\$257,000	\$96,500	\$29,000	\$125,500

Equipment-General:

Oxygen Generator	\$16,200
(3) Stair Chairs @ \$2,400 ea.	\$7,200
(4) Oxylators @ \$900 ea.	\$3,600
Radio Converta Com	\$2,000
	<u>\$29,000</u>