

New department - FISCAL YEAR 2006-2007

Account Number	Description of Expenditure	FY 04/05	Original	Revised	Projected	Baseline	New	Total
		Actual	FY 05/06 Budget	FY 05/06 Budget	FY 05/06 Actual/Est	FY 06/07 Budget	FY 06/07 Budget	FY 06/07 Budget
51210	Regular Salaries	\$0	\$0	\$0	\$0	\$142,649	\$2,723	\$145,372
51210	Sick Leave Purchase	\$0	\$0	\$0	\$0	\$3,512	\$0	\$3,512
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$4,352	\$113	\$4,465
52110	F.I.C.A. Taxes-City Portion	\$0	\$0	\$0	\$0	\$11,514	\$217	\$11,731
52310	Health/Life Insurance/ Dis Ins	\$0	\$0	\$0	\$0	\$11,492	\$18	\$11,510
52320	Workers' Comp. Insurance	\$0	\$0	\$0	\$0	\$5,186	\$98	\$5,284
52330	Pension Expense	\$0	\$0	\$0	\$0	\$18,814	\$355	\$19,169
	Total Payroll	\$0	\$0	\$0	\$0	\$197,519	\$3,524	\$201,043
53140	Pre-Employment/Physicals	\$0	\$0	\$0	\$0	\$861	\$0	\$861
54010	Travel & Per Diem	\$0	\$0	\$0	\$0	\$1,462	\$0	\$1,462
54630	Repair & Maintenance - Equip	\$0	\$0	\$0	\$0	\$418	\$0	\$418
54650	Repair & Maintenance - Vehicles	\$0	\$0	\$0	\$0	\$775	\$0	\$775
55210	Fuel & Oil	\$0	\$0	\$0	\$0	\$1,900	\$0	\$1,900
55220	Tires & Filters	\$0	\$0	\$0	\$0	\$375	\$0	\$375
55230	Operating Supplies	\$0	\$0	\$0	\$0	\$2,000	\$0	\$2,000
55240	Uniforms	\$0	\$0	\$0	\$0	\$950	\$0	\$950
55270	Small Tools & Equipment	\$0	\$0	\$0	\$0	\$427	\$0	\$427
55430	Employee Development	\$0	\$0	\$0	\$0	\$750	\$0	\$750
55441	Accreditation	\$0	\$0	\$0	\$0	\$10,600	\$0	\$10,600
	Total Operating	\$0	\$0	\$0	\$0	\$20,518	\$0	\$20,518
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL - PROFESSIONAL. STDS BUDGET		\$0	\$0	\$0	\$0	\$218,037	\$3,524	\$221,561