

Moved to Medical Transport Fund in 2005-2006

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 04/05 Actual</u>	<u>Original FY 05/06 Budget</u>	<u>Revised FY 05/06 Budget</u>	<u>Projected FY 05/06 Actual/Est</u>	<u>Baseline FY 06/07 Budget</u>	<u>New FY 06/07 Budget</u>	<u>Total FY 06/07 Budget</u>
51210	Regular Salaries	\$56,209	\$0	\$0	\$0	\$0	\$0	\$0
51210	Sick Leave Purchase	\$1,062	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,293	\$0	\$0	\$0	\$0	\$0	\$0
52310	Health/Life Insurance	\$4,220	\$0	\$0	\$0	\$0	\$0	\$0
52320	Workers' Comp. Insurance	\$3,597	\$0	\$0	\$0	\$0	\$0	\$0
52330	Pension Expense	\$5,428	\$0	\$0	\$0	\$0	\$0	\$0
	Total Payroll	\$74,809	\$0	\$0	\$0	\$0	\$0	\$0
53140	Pre-Employment/Physicals	\$335	\$0	\$0	\$0	\$0	\$0	\$0
54010	Travel & Per Diem	\$402	\$0	\$0	\$0	\$0	\$0	\$0
54630	Repair & Maintenance - Equipment	\$1,215	\$0	\$0	\$0	\$0	\$0	\$0
54730	Printing Expense	\$275	\$0	\$0	\$0	\$0	\$0	\$0
55230	Operating Supplies	\$120	\$0	\$0	\$0	\$0	\$0	\$0
55240	Uniforms	\$399	\$0	\$0	\$0	\$0	\$0	\$0
55270	Small Tools & Equipment	\$321	\$0	\$0	\$0	\$0	\$0	\$0
55411	Dues & Registrations	\$657	\$0	\$0	\$0	\$0	\$0	\$0
	Total Operating	\$3,724	\$0	\$0	\$0	\$0	\$0	\$0
64300	Furniture/Office Equipment	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$2,178	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL FIRE - EMS BUDGET		\$80,711	\$0	\$0	\$0	\$0	\$0	\$0