

One Full-Time Equivalent Unit in this Medical Transport division

Account Number	Account Description	FY 05/06 Actual	Original FY 06/07 Budget	Revised FY 06/07 Budget	Projected FY 06/07 Actual/Est	Baseline FY 07/08 Budget	New FY 07/08 Budget	Total FY 07/08 Budget
51210	Regular Salaries	\$54,760	\$60,952	\$60,952	\$60,952	\$62,221	\$865	\$63,086
51210	Sick Leave Purchase	\$1,098	\$1,156	\$1,156	\$1,156	\$1,197	\$0	\$1,197
51213	Salary Reimbursement	(\$200)	\$0	\$0	\$0	\$0	\$0	\$0
51214	Overtime Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0
51230	Compensated Absences	\$3,368	\$0	\$0	\$0	\$0	\$0	\$0
52110	F.I.C.A. Taxes-City Portion	\$4,474	\$4,752	\$4,752	\$4,752	\$4,851	\$66	\$4,917
52310	Health/Life Insurance	\$4,058	\$4,708	\$4,708	\$4,708	\$6,658	\$6	\$6,664
52320	Workers' Comp. Insurance	\$3,424	\$2,787	\$2,787	\$2,787	\$2,291	\$31	\$2,322
52330	Pension Expense	\$6,596	\$7,764	\$7,931	\$7,931	\$8,561	\$117	\$8,678
	Total Payroll	\$77,578	\$82,119	\$82,286	\$82,286	\$85,779	\$1,085	\$86,864
53140	Pre-Employment/Physicals	\$380	\$450	\$450	\$450	\$450	\$0	\$450
54010	Travel & Per Diem	\$363	\$1,500	\$900	\$1,500	\$1,500	\$0	\$1,500
54110	Telephone	\$0	\$0	\$0	\$0	\$581	\$0	\$581
54630	Repair & Maint. - Equipment	\$1,280	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$3,000
54730	Printing Expense	\$499	\$450	\$650	\$450	\$450	\$0	\$450
55230	Operating Supplies	\$0	\$400	\$400	\$400	\$400	\$0	\$400
55240	Uniforms	\$384	\$500	\$500	\$500	\$500	\$0	\$500
55411	Dues & Registrations	\$515	\$1,200	\$1,600	\$1,200	\$1,200	\$0	\$1,200
55440	Certification Expense - HRS	\$1,500	\$0	\$0	\$0	\$0	\$2,000	\$2,000
	Total Operating	\$4,921	\$7,500	\$7,500	\$7,500	\$8,081	\$2,000	\$10,081
	Total Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$82,499	\$89,619	\$89,786	\$89,786	\$93,860	\$3,085	\$96,945

Certification Expense - HRS:

Bi-annual State EMS licensing for Advanced Life Support response vehicles \$2,000