

Departmental Expenditure Detail								Ambul.	Pg 2
Acct	Exp Name			FY05 Budget	FY05 YTD	FY06 Budget	FY06 YTD	F/S Classification	
0110	Regular Salaries			363,030	417,229.12	376,300	143,677.68	Salaries and benefits	
0125	Overtime Salaries			64,000	59,630.43	64,000	34,630.60	Salaries and benefits	
0130	FLSA/Overtime			26,720	26,640.13	27,800	11,045.16	Salaries and benefits	
0210	Advertising			1,000	778.04	1,000	0.00	Other	
0215	Postage			400	47.06	400	0.00	Other	
0220	Telephone			1,000	899.77	1,100	473.01	Utilities	
0230	Travel & Training			4,500	7,232.51	4,500	4,433.93	Other	
0240	Laundry Service			1,600	1,711.75	2,000	197.00	Other	
0245	Subscriptions			75	0.00	75	0.00	Other	
0250	Medical Service			300	0.00	300	0.00	Other	
0265	Vehicle Maintenance			5,000	5,567.29	5,000	2,377.67	Vehicle & Equip.Maint	
0270	Equipment Maintenance			4,000	4,141.57	4,000	59.23	Vehicle & Equip.Maint	
0285	Other Contractual			58,500	73,683.06	63,400	14,910.44	Contractual	
0305	Office Supplies			700	776.97	900	68.97	Materials & Supplies	
0320	Gas, Oil, Lube			5,300	5,109.18	5,500	1,528.18	Materials & Supplies	
0325	Tires & Tubes			1,000	1,016.56	1,500	255.50	Vehicle & Equip.Maint	
0330	Food			200	147.09	300	0.00	Other	
0345	Clothing			2,500	1,538.14	2,500	0.00	Materials & Supplies	
0350	Medical Supplies			15,000	13,895.20	15,500	7,680.94	Materials & Supplies	
0370	Cleaning & Maint.Supplies			500	67.61	500	100.08	Other	
0410	Dues & Memberships			2,100	1,694.05	2,100	1,671.00	Other	
0430	Pension & Medical Insurance			97,500	116,111.61	100,000	46,699.69	Pension & Insurance	
0440	Insurance			7,000	11,421.30	12,000	8,095.80	Pension & Insurance	
0500	Depreciation			0	0.00	0	0.00	Depreciation	
0525	Equipment			4,500	663.75	4,500	0.00	Materials & Supplies	
0530	Equipment			67,500	0.03	67,500	35,123.70	Materials & Supplies	
0535	Radios-Repair/Replace			1,500	244.88	1,500	0.00	Materials & Supplies	
0941	Contingency			0	1,560.00	0	0.00	Other	
Total Ambulance		0	0	735,425	751,807.10	764,175	313,028.58	difference	(16,382)

