

Departmental Expenditure Detail										Ambul.	Pg 2
Acct	Exp Name		FY05 Budget	FY05 Actual	FY06 Budget	FY06 Actual	FY07 Budget	FY07 YTD	F/S Classification		
0110	Regular Salaries		363,030	417,229.12	376,300	368,220.99	401,280.00	253,047.10	Salaries and benefits		
0125	Overtime Salaries		64,000	59,630.43	64,000	83,816.97	70,000.00	67,406.36	Salaries and benefits		
0130	FLSA/Overtime		26,720	26,640.13	27,800	25,842.60	28,520.00	18,797.63	Salaries and benefits		
0210	Advertising		1,000	778.04	1,000	0.00	1,000.00	0.00	Other		
0215	Postage		400	47.06	400	0.00	500.00	0.00	Other		
0220	Telephone		1,000	899.77	1,100	1,495.86	1,100.00	3,078.80	Utilities		
0230	Travel & Training		4,500	7,232.51	4,500	4,823.25	5,000.00	963.77	Other		
0240	Laundry Service		1,600	1,711.75	2,000	1,679.15	2,500.00	717.25	Other		
0245	Subscriptions		75	0.00	75	22.36	75.00	0.00	Other		
0250	Medical Service		300	0.00	300	0.00	300.00	3,027.49	Other		
0265	Vehicle Maintenance		5,000	5,567.29	5,000	6,123.47	5,000.00	3,003.39	Vehicle & Equip.Maint		
0270	Equipment Maintenance		4,000	4,141.57	4,000	2,057.22	5,500.00	294.60	Vehicle & Equip.Maint		
0285	Other Contractual		58,500	73,683.06	63,400	71,482.20	62,910.00	27,799.49	Contractual		
0305	Office Supplies		700	776.97	900	723.07	900.00	427.81	Materials & Supplies		
0320	Gas, Oil, Lube		5,300	5,109.18	5,500	7,930.64	6,500.00	4,452.74	Materials & Supplies		
0325	Tires & Tubes		1,000	1,016.56	1,500	427.92	1,500.00	934.88	Vehicle & Equip.Maint		
0330	Food		200	147.09	300	16.17	300.00	0.00	Other		
0345	Clothing		2,500	1,538.14	2,500	1,213.64	2,800.00	53.95	Materials & Supplies		
0350	Medical Supplies		15,000	13,895.20	15,500	17,130.48	17,000.00	13,467.69	Materials & Supplies		
0370	Cleaning & Maint.Supplies		500	67.61	500	283.71	500.00	287.00	Other		
0410	Dues & Memberships		2,100	1,694.05	2,100	1,686.00	2,200.00	1,791.50	Other		
0430	Pension & Medical Insurance		97,500	116,111.61	100,000	122,815.90	115,000.00	91,200.11	Pension & Insurance		
0440	Insurance		7,000	11,421.30	12,000	8,095.80	12,000.00	7,691.01	Pension & Insurance		
0500	Depreciation		0	31,442.00	0	0.00	0.00	0.00	Depreciation		
0525	Equipment		4,500	663.75	4,500	680.58	4,500.00	3,027.54	Materials & Supplies		
0530	Equipment		67,500	(31,441.97)	67,500	67,651.48	63,750.00	63,746.87	Materials & Supplies		
0535	Radios-Repair/Replace		1,500	244.88	1,500	112.00	1,500.00	0.00	Materials & Supplies		
0941	Contingency		0	1,560.00	0	9,334.15	0.00	1,576.76	Other		
Total Ambulance		0	0	735,425	751,807.10	764,175	803,665.61	812,135.00	566,793.74		