

Departmental Expenditure Detail									
Acct	Exp Name			FY05 Budget	FY05 Actual	FY06 Budget	FY06 Actual	FY07 Budget	FY07 Actual
0110	Regular Salaries			363,030	417,229.12	376,300	368,220.99	401,280.00	392,926.53
0125	Overtime Salaries			64,000	59,630.43	64,000	83,816.97	70,000.00	87,962.12
0130	FLSA/Overtime			26,720	26,640.13	27,800	25,842.60	28,520.00	25,514.95
0210	Advertising			1,000	778.04	1,000	0.00	1,000.00	0.00
0215	Postage			400	47.06	400	0.00	500.00	0.00
0220	Telephone			1,000	899.77	1,100	1,495.86	1,100.00	4,564.08
0230	Travel & Training			4,500	7,232.51	4,500	4,823.25	5,000.00	9,812.07
0240	Laundry Service			1,600	1,711.75	2,000	1,679.15	2,500.00	1,675.25
0245	Subscriptions			75	0.00	75	22.36	75.00	0.00
0250	Medical Service			300	0.00	300	0.00	300.00	5,553.42
0265	Vehicle Maintenance			5,000	5,567.29	5,000	6,123.47	5,000.00	5,047.13
0270	Equipment Maintenance			4,000	4,141.57	4,000	2,057.22	5,500.00	1,891.26
0285	Other Contractual			58,500	73,683.06	63,400	71,482.20	62,910.00	73,495.04
0305	Office Supplies			700	776.97	900	723.07	900.00	1,035.39
0320	Gas, Oil, Lube			5,300	5,109.18	5,500	7,930.64	6,500.00	11,729.41
0325	Tires & Tubes			1,000	1,016.56	1,500	427.92	1,500.00	1,304.86
0330	Food			200	147.09	300	16.17	300.00	0.00
0345	Clothing			2,500	1,538.14	2,500	1,213.64	2,800.00	563.68
0350	Medical Supplies			15,000	13,895.20	15,500	17,130.48	17,000.00	16,505.24
0370	Cleaning & Maint. Supplies			500	67.61	500	283.71	500.00	540.79
0410	Dues & Memberships			2,100	1,694.05	2,100	1,686.00	2,200.00	1,791.50
0430	Pension & Medical Insurance			97,500	116,111.61	100,000	122,815.90	115,000.00	122,649.59
0440	Insurance			7,000	11,421.30	12,000	8,095.80	12,000.00	7,691.01
0500	Depreciation			0	31,442.00	0	0.00	0.00	0.00
0525	Equipment			4,500	663.75	4,500	680.58	4,500.00	3,880.39
0530	Equipment			67,500	(31,441.97)	67,500	67,651.48	63,750.00	0.00
0535	Radios-Repair/Replace			1,500	244.88	1,500	112.00	1,500.00	951.50
0941	Contingency			0	1,560.00	0	9,334.15	0.00	1,576.76
Total Ambulance		0	0	735,425	751,807.10	764,175	803,665.61	812,135.00	778,661.97