2006 Final Budget
Expenditures
As of November 30, 2005

		2003 Actual	2004 Actual	2005 Current	2005 Budget	2006 Budget
Emergency Medical Services						
EMS-Administration						
Reclassification & Cost Alloc.						
140 1400200	Ending Fund Balance				241,234	251,498
Obj 000	Reclassification & Cost Alloc.				241,234	251,498
Salaries						
140 1401001	Salaries & Wages	91,465	130,031	124,604	139,422	142,824
140 1401002	Salaries-Overtime	593	4,549	5,454		
140 1401003	Salaries-Extra Help	56,351	42,570	44,667	55,000	50,000
140 1401010	Accrued Annual Leave	225-	1,804			
140 1401011	Accrued Comp Time		260			
Obj 001	Salaries	148,184	179,215	174,725	194,422	192,824
Personnel Benefits						
140 1402002	Benefits-Direct	24,329	34,193	33,476	35,000	35,000
140 1402004	Benefits-Bank Accruals		260-	182-		
Obj 002	Personnel Benefits	24,329	33,933	33,294	35,000	35,000
Supplies						
140 1403101	Office & Operating Supplies	2,469	3,656	3,652	3,500	5,000
140 1403107	Supplies-Training	12,251	15,088	8,078	14,000	15,000
140 1403190	Supplies-Interfund	1,707	2,143	1,701	5,000	4,000
140 1403501	Small Tools & Minor Equipmen	531	1,694	3,608	2,000	4,000
140 1403502	Computer Software	2,249		815		
140 1403503	Small Tools-Training	16,125	5,443	7,471	11,000	12,000
140 1403590	Small Attrac-Tracked Invento	28,830	17,461	4,899	4,000	7,000
Obj 003	Supplies	64,163	45,484	30,224	39,500	47,000
Other Services - Charges						
140 1404101	Professional Services	16,606	198	4,474		
140 1404129	Prof Serv-MPD	12,000	12,000	9,000	12,000	12,000
140 1404180	Prof Serv-Continuing Educ.			900		
140 1404191	Prof Serv-Purchasing Serv	1,884	2,309	2,052	2,238	2,059
140 1404192	Prof Serv-Info Serv	9,692	9,364	8,957	9,771	7,969
140 1404201	Communications-Telephone	2,210	2,133	6,115	2,500	6,000
140 1404202	Communications-Postage	799	705	594	1,000	1,000
140 1404301	Travel	10,403	9,294	9,417	13,000	14,000
140 1404401	Advertising	235				
140 1404501	Operating Rentals & Leases	2,842	3,325	3,391	5,000	5,000
140 1404503	Rentals-Office			20,354		22,900
140 1404590	Rent-Facil Maint	20,414	17,121	2,415	22,200	
140 1404601	Insurance			563		591

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Emergency Medical Services						
EMS-Administration						
Other Services - Charges						
140 1404690	Insurance-Interfund	3,637	3,766	4,098	4,471	5,022
140 1404701	Utility Services				2,000	2,200
140 1404801	Repairs & Maintenance	418		1,616	1,000	3,000
140 1404901	Miscellaneous	961	454	1,278	1,500	1,500
140 1404911	Misc-Training	1,065	1,040	480	3,340	3,500
140 1404940	Miscellaneous-Judgements	233	121	7		
140 1404945	Misc-Interest on Tax Refunds	20	97	31		
Obj 004	Other Services - Charges	83,419	61,928	75,740	80,020	86,741
Fnd 140	Emergency Medical Services	320,094	320,559	313,984	590,176	613,063