

AMBULANCE

2007-08

11-Jul-07

70 14

ACTUAL 2004-05	ACTUAL 2005-06	BUDGET 2006-07		NUMBER OF EMPLOYEES	PROPOSED 2007-08	APPROVED 2007-08	ADOPTED 2007-08
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REQUIREMENTS

PERSONAL SERVICES

0	0	0	80275-00	SENIOR FIREFIGHTER	0.00	0	0	0
Budget Note: With the elimination of the Non-Emergency Transport (NET) Department in 2003-2004 and the NET history no longer impacting the Budget Document, the Ambulance Fund has no further need to be departmentalized.								
202,646	210,477	221,601	80297-00	LIEUTENANCE/MEDIC	0.00	0	0	0
36,963	39,360	40,458	80353-00	EXECUTIVE SECRETARY	0.00	0	0	0
11,407	13,413	11,767	80373-00	OFFICE SPECIALIST I	0.00	0	0	0
51,573	50,230	55,000	80379-00	EMS VOLUNTEER REIMBURSEMENT	0.00	0	0	0
533,555	607,433	636,516	80381-00	MEDIC/FIREFIGHTER	0.00	0	0	0
149,006	125,008	130,000	80385-00	EXTRA HELP - EMT	0.00	0	0	0
755	0	0	80385-01	EXTRA HELP - AMBULANCE BILLING	0.00	0	0	0
94,761	115,679	115,000	80386-00	OVERTIME	0.00	0	0	0
0	0	0	80388-00	FRINGE BENEFITS:	0.00	0	0	0
80,513	86,252	92,589	80389-00	FICA	0.00	0	0	0
196,318	255,921	279,472	80390-00	PERS - OPSRP - IAP	0.00	0	0	0
160,472	177,638	190,728	80391-00	MEDICAL INSURANCE	0.00	0	0	0
1,307	1,309	1,518	80392-00	LIFE INSURANCE	0.00	0	0	0
31,762	34,909	47,086	80393-00	WORKERS' COMPENSATION INS	0.00	0	0	0
20	4,016	5,000	80394-00	UNEMPLOYMENT	0.00	0	0	0
3,859	4,871	5,619	80395-00	DISABILITY INSURANCE	0.00	0	0	0
885	0	810	80395-51	VOLUNTEER ACCIDENT INSURANCE	0.00	0	0	0
1,555,802	1,726,516	1,833,164	TOTAL PERSONAL SERVICES		0.00	0	0	0

MATERIALS & SERVICES

5,919	7,892	10,000	80419-00	INTERN PROGRAM	0.00	0	0	0
476	581	1,000	80420-00	EMPLOYEE DEVELOPMENT	0.00	0	0	0
24,369	14,519	25,000	80421-00	TRAVEL & EDUCATION	0.00	0	0	0
13,663	18,045	17,000	80431-00	GAS - OIL - GREASE	0.00	0	0	0

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6,100	6,689	7,000	80441-00	HVAC & LIGHTS	0.00	0	0	0
12,838	17,442	20,000	80451-00	TELECOMMUNICATIONS	0.00	0	0	0
6,604	2,260	5,000	80461-00	MATERIALS & SUPPLIES:	0.00	0	0	0
49,808	55,970	55,000	80461-11	M&S - EQUIP MED & SUPPL	0.00	0	0	0
2,910	2,443	2,500	80461-31	M&S - LAUNDRY	0.00	0	0	0
151	975	250	80461-41	M&S - HEPTAVEX & OSHA COMP	0.00	0	0	0
608	816	1,000	80461-51	M&S - OXYGEN	0.00	0	0	0
13,412	11,658	12,000	80461-61	M&S - OFFICE SUPPLIES	0.00	0	0	0
3,833	6,417	8,650	80461-71	M&S - POSTAGE	0.00	0	0	0
0	1,108	2,000	80461-99	M&S - DONATIONS AMBULANCE	0.00	0	0	0
20,424	20,404	15,000	80471-00	REPAIRS & MAINTENANCE:	0.00	0	0	0
100	10,685	18,125	80471-31	R&M - BUILDING	0.00	0	0	0
17,233	10,052	18,500	80481-00	UNIFORMS - VOLUNTEERS	0.00	0	0	0
13,798	14,338	15,000	80483-00	FIREMED PROMOTION	0.00	0	0	0
22,800	20,700	20,700	80511-00	INSURANCE-PROPERTY & LIABILITY	0.00	0	0	0
292	0	0	80564-00	PRE-COLLECTIONS	0.00	0	0	0
0	0	0	80565-00	REVENUE ADJUSTMENTS:	0.00	0	0	0
6,008	7,885	10,000	80565-01	BAD-DEBT WRITEOFFS	0.00	0	0	0
462,908	539,980	535,000	80565-11	MEDICARE ASSIGN - NONALLOWED	0.00	0	0	0
188,108	226,853	250,000	80565-25	MEDICAID WRITEOFFS	0.00	0	0	0
29,130	25,584	30,000	80565-31	FIREMED WRITEOFFS	0.00	0	0	0
195,464	176,573	200,000	80565-41	TURNED TO COLLECTIONS	0.00	0	0	0
7,398	11,970	14,000	80565-51	PUBLIC AGENCY WRITEOFFS	0.00	0	0	0
1,677	2,100	2,210	80609-00	JANITORIAL SERVICES & SUPPLIES	0.00	0	0	0
9,831	7,934	19,150	80611-00	PROFESSIONAL SERVICES:	0.00	0	0	0
39	0	3,000	80611-05	PS - HUMAN RESOURCES	0.00	0	0	0
19,896	23,833	23,733	80612-00	COMPUTER SERVICES - IS FUND	0.00	0	0	0
11,862	7,781	12,000	80631-00	MAINTENANCE & RENTAL CONTRACTS	0.00	0	0	0
324	392	500	80665-00	CREDIT CARD FEES	0.00	0	0	0
0	0	0	80680-00	M&S ASSETS:	0.00	0	0	0

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7,558	17,819	30,280	80681-00	M&S EQUIPMENT	0.00	0	0	0
1,134	2,604	2,000	80681-01	M&S EQUIP - RADIOS	0.00	0	0	0
462	8,290	0	80681-07	M&S EQUIP - AMB COMPUTERS	0.00	0	0	0
36,400	18,021	12,062	80683-00	M&S COMPUTERS - IS FUND	0.00	0	0	0
0	0	0	80687-00	M&S BUILDING IMPROVEMENTS	0.00	0	0	0
1,193,537	1,300,613	1,397,660	TOTAL MATERIALS & SERVICES		0.00	0	0	0
2,749,339	3,027,129	3,230,824	TOTAL REQUIREMENTS		0.00	0	0	0