

BUDGET WORKSHEET (EXPENSES)

WORKSHEET FOR BUDGET YEAR 2008 BUDGET NUMBER 2

Fund: 0004 AMBULANCE
-00 AMBULANCE

Account Number	---- Fiscal Year 2005 ----		---- Fiscal Year 2006 ----		----- Fiscal Year 2007 -----			---- Fiscal Year 2008 Budget #2 ----		
	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/05/2007	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
0416-0000	WORKER'S COMPENSATION INSUR.									
	361.00									
0546-0000	PUBLICATIONS									
				143.00						
0670-0000	CONTRACTS-BILLING									
	25,000.00	28,636.25	25,000.00	32,458.12	30,000.00	22,969.48 77%		30,000.00	30,000.00	
0670-0001	POSTAGE									
	250.00	400.00	250.00	300.00	400.00			400.00	400.00	
0715-0001	TAX REFUND-JUDGEMENT-VALUATION									
		1,397.76								
0751-0000	AMBULANCE CONTRACT - CAREY									
	45,200.00	45,199.92	45,200.00	45,199.92	46,556.00	42,676.37 92%	46,600.00	46,600.00	46,600.00	
0752-0000	AMB CONTRACT - KETCHUM									
	670,537.00	670,537.44	704,064.00	704,064.00	739,267.00	677,661.38 92%	827,979.00	813,000.00	813,000.00	
0752-0001	AMB CONTRACT - W R FIRE									
	596,883.00	596,883.00	626,727.00	626,727.00	672,123.00	616,112.75 92%	708,528.00	708,528.00	708,528.00	
0752-0002	REFUNDS									
	9,800.00 C	5,634.74	12,800.00	9,086.38	12,800.00	5,504.30 43%		10,000.00	10,000.00	
0752-0003	MEDICAL DIRECTOR									
		1,800.00	6,000.00	6,000.00	46,000.00	42,166.63 92%	50,000.00	50,000.00	50,000.00	
0752-0004	AMBULANCE - SAWTOOTH CITY									
	3,000.00 C	40.69		518.98	1,000.00			1,000.00	1,000.00	
0753-0000	AMBULANCE STUDY									
TOTAL 'B' EXPENSES										
	1,351,031.00	1,350,529.80	1,420,041.00	1,424,497.40	1,548,146.00	1,407,090.91 91%	1,633,107.00	1,659,528.00	1,659,528.00	
0850-0000	CAPITAL - IMPROVEMENT FUND									
	57,628.00	47,361.96	60,000.00	21,490.83	133,491.00	133,440.83 100%				
0850-0001	CAPITAL - QRU									

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	Budget	Actual	Budget	Actual	Budget Amount	Actual & Pct As of 09/05/2007	Department Request Amt	Budg Officer Request Amt	Approved Budget Amt	
TOTAL 'C' CAPITAL OUTLAY										
	57,628.00	47,361.96	60,000.00	21,490.83	133,491.00	133,440.83 100%				
DEPT TOTALS										
	1,408,659.00	1,397,691.76	1,480,041.00	1,445,988.23	1,681,637.00	1,540,531.74 92%	1,633,107.00	1,659,528.00	1,659,528.00	
Fund 4 Dept 0: Officer _____ Commissioner _____										
Commissioner _____ Commissioner _____										
FUND TOTALS										
	1,408,659.00	1,397,691.76	1,480,041.00	1,445,988.23	1,681,637.00	1,540,531.74 92%	1,633,107.00	1,659,528.00	1,659,528.00	

