

HAINES BOROUGH FY12 BUDGET



20 MEDICAL SERVICE AREA

	FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
REVENUE			
20-01-09-4130 Sales Tax	230,229	206,000	239,000
EXPENSE			
H.E.L.P. COMMITTEE			
<u>OPERATING EXPENSES</u>			
20-01-00-7211 Supplies & Postage	-	650	650
20-01-00-7241 Computers & Peripherals	-	775	775
20-01-00-7312 Professional & Contractual Services	-	-	9,000
20-01-00-7335 Training	-	1,000	-
20-01-00-7360 Utilities	-	840	840
	-	3,265	11,265
OTHER MEDICAL SERVICES			
20-02-00-7710 Appropriations from the Assembly	20,000	28,000	30,000
AMBULANCE			
<u>OPERATING EXPENSES</u>			
20-03-00-7211 Supplies & Postage	459	750	750
20-03-00-7230 Material & Equipment	4,300	9,475	10,325
20-03-00-7241 Computers & Peripherals	-	-	100
20-03-00-7312 Professional & Contractual Services	305	1,775	1,775
20-03-00-7334 Travel & Per Diem	1,970	8,050	7,550
20-03-00-7335 Training	7,464	9,000	9,000
20-03-00-7340 Advertising	-	100	100
20-03-00-7351 Banking & Insurance	4,075	4,220	4,340
20-03-00-7355 Vehicle Expense	2,022	3,200	2,850
20-03-00-7360 Utilities	6,767	7,230	6,925
<u>WORK ORDERS</u>			
20-03-00-7901 Work Orders - Public Works	320	200	350
	27,682	44,000	44,065
TOTAL MEDICAL SERVICE AREA DIRECT EXPENSE	47,682	75,265	85,330

		FY10 ACTUAL	FY11 BUDGET	FY12 BUDGET
<u>TRANSFERS</u>				
20-98-00-8253	Operating Transfers -Medical Service	5,000	5,000	5,000
<u>ALLOCATIONS</u>				
20-99-03-8101	Allocations - Administration	1,296	1,415	1,497
20-99-03-8104	Allocations - Finance	2,960	2,851	2,969
20-99-03-8106	Allocations - Dispatch Department	94,944	107,732	62,867
20-99-03-8107	Allocations - Fire Department	79,741	82,324	82,374
		178,941	194,322	149,707
EXCESS REVENUE OVER (UNDER) EXPENSES, ALLOCATIONS, & OPERATING TRANSFERS		(1,394)	(68,587)	(1,037)