

EMERGENCY MEDICAL SERVICES
 FISCAL YEAR 2008
 EXPENSE BUDGET REPORT

Dpt EMS EMERGENCY MEDICAL SERVICES

2005 EXPENDITURE	2006 EXPENDITURE	2007 BUDGET AS MODIFIED	2008 BUDGET REQUEST	DESCRIPTION	2008 EXPENSE BUDGET
				Div 001 OPERATIONS	
				Obj 510 SALARIES AND WAGES	
2,192,040	2,372,166	2,773,583	2,770,534	Det 1100 SALARIES AND WAGES	2,770,534
182,281	176,492		115,000	Det 1300 OVERTIME	115,000
				Obj 520 PERSONNEL BENEFITS	
177,881	190,429	201,626	215,451	Det 2100 SOCIAL SECURITY	215,451
142,549	183,542	235,755	218,736	Det 2200 RETIREMENT	218,736
65,818	87,042	110,000	95,696	Det 2300 LABOR AND INDUSTRIES	95,696
155,600	160,821	177,000	196,120	Det 2400 MEDICAL	196,120
29,391	28,944	35,000	35,147	Det 2500 DENTAL	35,147
17,810	20,146	30,628	17,376	Det 2600 LIFE INSURANCE	17,376
2,280				Det 2820 UNIFORMS AND CLEANING	
9,348	12,034	15,255	17,867	Det 2900 UNEMPLOYMENT COMPENSATION	17,867
				Obj 530 SUPPLIES	
	4,775			Det 3110 OFFICE SUPPLIES	
41,340	18,298	51,000	20,000	Det 3120 OPERATING SUPPLIES	20,000
133,554	130,083	134,000	140,000	Det 3123 MEDICAL SUPPLIES	140,000
47,433	56,622	60,000	65,584	Det 3200 FUEL	65,584
38,868	13,701	10,600	8,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	8,500
				Obj 540 OTHER SERVICES AND CHARGES	
80,121	18,453	234,940	241,003	Det 4110 PROFESSIONAL SERVICES	241,003
	5,642			Det 4121 LEGAL SERVICES	
6,901	7,391	6,076	6,258	Det 4210 TELEPHONE	6,258
5,256	380	1,000	1,000	Det 4220 POSTAGE	1,000
12,003	12,750	13,740	14,152	Det 4232 RADIO/COMMUNICATIONS	14,152
4,782	687	1,000	1,000	Det 4310 TRAVEL	1,000
17,350	2,300	3,500	3,500	Det 4410 ADVERTISING	3,500
150		1,000	1,000	Det 4420 PUBLICATIONS	1,000
53,351	56,853	57,563	60,441	Det 4510 RENTALS	60,441
2,632	114	2,500	2,500	Det 4512 OPERATING LEASES	2,500
16,720	17,173	18,891	19,457	Det 4610 INSURANCE	19,457
15,537	18,033	15,355	19,570	Det 4700 UTILITIES	19,570
21,691	21,919	52,955	63,329	Det 4810 REPAIRS AND MAINTENANCE	63,329
5,108	5,714	7,000	20,000	Det 4920 EDUCATION/TRAINING	20,000
179	508	1,000	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000

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				Div 001 OPERATIONS	
	2,661			Obj 540 OTHER SERVICES AND CHARGES	
	160			Det 4956 SETTLEMENTS	
64,027	43,760			Det 4981 FINANCE CHARGES/LATE FEES	
				Det 4985 REIMBURSEMENT-PRIVATE/INS PA	
19,105		20,000	20,000	Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5300 EXTERNAL TAXES AND OP ASSESS	20,000
				Obj 560 CAPITAL OUTLAYS	
971		35,153		Det 6411 EQUIPMENT > \$5000	
3,586	1,620	7,000	7,000	Det 6490 EMS EQUIP \$1,000-\$5,000	7,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
37,802	35,720			Det 9510 INTERFUND EQUIPMENT RENTAL	
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3,603,462	3,706,933	4,313,120	4,397,221	Div 001 OPERATIONS	4,397,221

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				Div 002 CONTRACTED SERVICES	
				Obj 540 OTHER SERVICES AND CHARGES	
		1,136,339		Det 4110 PROFESSIONAL SERVICES	
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		1,136,339		Div 002 CONTRACTED SERVICES	

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2005 EXPENDITURE	2006 EXPENDITURE	2007 BUDGET AS MODIFIED	2008 BUDGET REQUEST	DESCRIPTION	2008 EXPENSE BUDGET
				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
153,455	188,608	176,344	199,427	Det 1100 SALARIES AND WAGES	199,427
250	171			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
11,682	14,353	13,490	14,758	Det 2100 SOCIAL SECURITY	14,758
10,185	9,357	10,286	10,697	Det 2200 RETIREMENT	10,697
1,258	2,050	1,351	1,750	Det 2300 LABOR AND INDUSTRIES	1,750
16,098	16,516	14,997	28,125	Det 2400 MEDICAL	28,125
3,099	3,293	3,951	5,200	Det 2500 DENTAL	5,200
1,124	1,032	1,144	1,403	Det 2600 LIFE INSURANCE	1,403
674	1,046	1,215	1,084	Det 2900 UNEMPLOYMENT COMPENSATION	1,084
				Obj 530 SUPPLIES	
52	534		5,700	Det 3110 OFFICE SUPPLIES	5,700
24,207	28,946	29,000	19,000	Det 3120 OPERATING SUPPLIES	19,000
	16	500	500	Det 3200 FUEL	500
3,030	266	1,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
4,734	4,840	22,500	22,000	Det 4110 PROFESSIONAL SERVICES	22,000
	38			Det 4130 STATE EXAMINER	
1,104	2,681	1,200	1,400	Det 4210 TELEPHONE	1,400
592	948	1,000	2,000	Det 4220 POSTAGE	2,000
	206		1,200	Det 4232 RADIO/COMMUNICATIONS	1,200
2,174	4,474	4,000	6,500	Det 4310 TRAVEL	6,500
2,579	1,200	1,500	2,600	Det 4410 ADVERTISING	2,600
	327			Det 4420 PUBLICATIONS	
2,602	2,466	2,400	2,500	Det 4512 OPERATING LEASES	2,500
2,324	2,389	2,550	2,600	Det 4610 INSURANCE	2,600
826	2,177	1,200	1,320	Det 4700 UTILITIES	1,320
1,882	3,163	1,500	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
1,325	740	1,500	1,500	Det 4920 EDUCATION/TRAINING	1,500
346	560	500	1,100	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,100
6,317	4,885	6,000	12,800	Det 4970 INSTRUCTORS	12,800
	3-			Det 4981 FINANCE CHARGES/LATE FEES	

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		BUDGET
				Div 003 TRAINING	
				Obj 560 CAPITAL OUTLAYS	
1,294		4,900	3,000	Det 6490 EMS EQUIP \$1,000-\$5,000	3,000
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253,212	297,277	304,028	352,164	Div 003 TRAINING	352,164

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				Div 004 ADMINISTRATION	
				Obj 510 SALARIES AND WAGES	
149,498	222,098	284,725	304,831	Det 1100 SALARIES AND WAGES	304,831
774	597		4,500	Det 1300 OVERTIME	4,500
				Obj 520 PERSONNEL BENEFITS	
11,361	16,804	21,781	22,891	Det 2100 SOCIAL SECURITY	22,891
10,669	17,828	20,932	22,271	Det 2200 RETIREMENT	22,271
866	1,812	2,266	2,550	Det 2300 LABOR AND INDUSTRIES	2,550
26,851	46,513	64,926	71,900	Det 2400 MEDICAL	71,900
5,252	9,423	14,235	14,375	Det 2500 DENTAL	14,375
1,370	2,061	2,546	3,287	Det 2600 LIFE INSURANCE	3,287
807	1,706	1,761	1,846	Det 2900 UNEMPLOYMENT COMPENSATION	1,846
				Obj 530 SUPPLIES	
7,732	16,093	20,800	12,000	Det 3110 OFFICE SUPPLIES	12,000
20	718		2,000	Det 3120 OPERATING SUPPLIES	2,000
36,182	36,673	100,000		Det 3123 MEDICAL SUPPLIES	100,000
		500	500	Det 3200 FUEL	500
5,408	6,005	4,000	5,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	5,000
				Obj 540 OTHER SERVICES AND CHARGES	
122,004	209,357	227,439	180,000	Det 4110 PROFESSIONAL SERVICES	180,000
	15,833			Det 4121 LEGAL SERVICES	
	152			Det 4130 STATE EXAMINER	
1,759	7,102	5,000	5,000	Det 4210 TELEPHONE	5,000
638	5,548	6,000	7,000	Det 4220 POSTAGE	7,000
	212		3,000	Det 4232 RADIO/COMMUNICATIONS	3,000
1,357	3,536	4,000	4,000	Det 4310 TRAVEL	4,000
4,299	12,998	9,000	9,000	Det 4410 ADVERTISING	9,000
15		50	1,000	Det 4420 PUBLICATIONS	1,000
282	322-	800		Det 4510 RENTALS	
2,607	5,441	4,500	8,000	Det 4512 OPERATING LEASES	8,000
3,418	3,191	3,500	3,500	Det 4610 INSURANCE	3,500
1,599	3,752	1,700	2,500	Det 4700 UTILITIES	2,500
2,254	18,987	39,000	25,000	Det 4810 REPAIRS AND MAINTENANCE	25,000
3,085	3,082	4,000	4,000	Det 4920 EDUCATION/TRAINING	4,000
747	1,240	500	1,000	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
8,168	346	2,000	3,500	Det 4941 VOLUNTEER ACTIVITIES	3,500
	159,500			Det 4956 SETTLEMENTS	
267		1,000		Det 4970 INSTRUCTORS	
35	177	100		Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 560 CAPITAL OUTLAYS	
224,585	185,073	200,000	240,000	Det 6411 EQUIPMENT > \$5000	240,000
1,121	4,175	258,600	3,500	Det 6490 EMS EQUIP \$1,000-\$5,000	3,500
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
			100,000	Det 9510 INTERFUND EQUIPMENT RENTAL	
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635,030	1,017,710	1,305,661	1,067,951		1,067,951
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4,491,705	5,021,920	7,059,148	5,817,336		5,817,336
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4,491,705	5,021,920	7,059,148	5,817,336		5,817,336
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