

EMERGENCY MEDICAL SERVICES
 FISCAL YEAR 2010
 EXPENSE BUDGET REPORT

Dpt EMS EMERGENCY MEDICAL SERVICES

2007 EXPENDITURE	2008 EXPENDITURE	2009 BUDGET AS MODIFIED	2010 BUDGET REQUEST	DESCRIPTION	2010 EXPENSE BUDGET
				Div 001 OPERATIONS	
				Obj 500 RECLASS AND COST ALLOCATIONS	
7,059	106,352			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
2,659,581	2,722,858	1,417,189		Det 1100 SALARIES AND WAGES	
53,268	68,583			Det 1190 LEAVE SALARIES	
178,692	167,954	67,830		Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
212,730	217,961	98,029		Det 2100 SOCIAL SECURITY	
200,778	214,403	97,986		Det 2200 RETIREMENT	
69,414	108,151	53,951		Det 2300 LABOR AND INDUSTRIES	
161,818	169,732	87,956		Det 2400 MEDICAL	
28,951	27,695	14,711		Det 2500 DENTAL	
21,862	21,672	9,105		Det 2600 LIFE INSURANCE	
13,472	14,615	11,313		Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
1,099				Det 3110 OFFICE SUPPLIES	
48,662	20,621	22,246		Det 3120 OPERATING SUPPLIES	
130,399	102,274	50,844		Det 3123 MEDICAL SUPPLIES	
60,761	71,026	14,962		Det 3200 FUEL	
301				Det 3421 UNIFORM SUPPLIES	
10,156	9,566	2,456		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
214,048	32,773	65,898		Det 4110 PROFESSIONAL SERVICES	
3,591				Det 4121 LEGAL SERVICES	
	10,491			Det 4130 STATE EXAMINER	
7,068	6,267	3,434		Det 4210 TELEPHONE	
381	4,359	637		Det 4220 POSTAGE	
11,079	10,939	5,216		Det 4232 RADIO/COMMUNICATIONS	
1,109	665	712		Det 4310 TRAVEL	
3,135	2,295			Det 4410 ADVERTISING	
120				Det 4420 PUBLICATIONS	
48,846	52,364	27,550		Det 4510 RENTALS	
124	2,351	2,853		Det 4512 OPERATING LEASES	

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				Div 001 OPERATIONS	
				Obj 540 OTHER SERVICES AND CHARGES	
17,583	12,780			Det 4610 INSURANCE	
19,020	18,318	11,129		Det 4700 UTILITIES	
56,818	50,110	15,008		Det 4810 REPAIRS AND MAINTENANCE	
3,695	7,772	4,095		Det 4920 EDUCATION/TRAINING	
50	50			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	
19,900				Det 4985 REIMBURSEMENT-PRIVATE/INS PA	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		1,310,420		Det 5100 INTERGOVT PROFESSIONAL SVCS	
				Obj 560 CAPITAL OUTLAYS	
4,127				Det 6490 EMS EQUIP \$1,000-\$5,000	
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4,269,696	4,254,998	3,395,530		Div 001 OPERATIONS	

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				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
174,983	178,644	188,900	204,408	Det 1100 SALARIES AND WAGES	204,408
160	54			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
13,295	13,550	14,160	15,306	Det 2100 SOCIAL SECURITY	15,306
4,690	9,331	10,110	11,425	Det 2200 RETIREMENT	11,425
1,804	2,227	1,980	2,206	Det 2300 LABOR AND INDUSTRIES	2,206
20,216	24,962	30,300	31,740	Det 2400 MEDICAL	31,740
3,949	4,145	5,010	4,082	Det 2500 DENTAL	4,082
1,002	1,046	1,210	1,247	Det 2600 LIFE INSURANCE	1,247
1,402	1,277	1,889	2,178	Det 2900 UNEMPLOYMENT COMPENSATION	2,178
				Obj 530 SUPPLIES	
1,875	178	1,500	1,000	Det 3110 OFFICE SUPPLIES	1,000
21,520	27,698	27,000	25,000	Det 3120 OPERATING SUPPLIES	25,000
461	2,432	2,500	3,000	Det 3200 FUEL	3,000
778	1,237	1,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,000
				Obj 540 OTHER SERVICES AND CHARGES	
4,786	20,300	24,000	25,000	Det 4110 PROFESSIONAL SERVICES	25,000
	678		800	Det 4130 STATE EXAMINER	800
3,829	3,179	1,750	2,500	Det 4210 TELEPHONE	2,500
1,196	245	1,500	1,000	Det 4220 POSTAGE	1,000
1,419	381	700		Det 4232 RADIO/COMMUNICATIONS	
3,362	4,296	4,500	4,000	Det 4310 TRAVEL	4,000
3,688	2,370	2,600	2,600	Det 4410 ADVERTISING	2,600
315	42	50	150	Det 4420 PUBLICATIONS	150
2,493	144	1,500	1,500	Det 4512 OPERATING LEASES	1,500
3,531	2,657	3,640	4,000	Det 4610 INSURANCE	4,000
3,617	1,763	1,600	1,600	Det 4700 UTILITIES	1,600
4,939	3,659	2,750	3,000	Det 4810 REPAIRS AND MAINTENANCE	3,000
	175			Det 4910 MISCELLANEOUS	
5,634	743	1,500	1,000	Det 4920 EDUCATION/TRAINING	1,000
250	120	300	300	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	300
7,626	4,164	15,000	15,000	Det 4970 INSTRUCTORS	15,000

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				Div 003 TRAINING	
			10,000	Obj 560 CAPITAL OUTLAYS	
				Det 6411 EQUIPMENT > \$5000	10,000
1,358		4,500	6,000	Det 6490 EMS EQUIP \$1,000-\$5,000	6,000
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294,181	311,698	351,449	382,042	Div 003 TRAINING	382,042

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				Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
131,703	75,654			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
268,188	157,278	185,321	190,333	Det 1100 SALARIES AND WAGES	190,333
6,047	6,975-			Det 1190 LEAVE SALARIES	
3,117	86	1,000	1,000	Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
20,313	11,894	13,800	14,159	Det 2100 SOCIAL SECURITY	14,159
18,434	7,998	14,890	16,263	Det 2200 RETIREMENT	16,263
1,560	1,211	1,500	1,659	Det 2300 LABOR AND INDUSTRIES	1,659
42,588	20,366	27,000	34,181	Det 2400 MEDICAL	34,181
8,224	3,432	4,800	4,320	Det 2500 DENTAL	4,320
2,138	1,352	1,800	2,094	Det 2600 LIFE INSURANCE	2,094
490				Det 2820 UNIFORMS AND CLEANING	
1,676	961	1,850	2,253	Det 2900 UNEMPLOYMENT COMPENSATION	2,253
				Obj 530 SUPPLIES	
12,764	4,338	6,500	6,000	Det 3110 OFFICE SUPPLIES	6,000
2,374	3,669	4,000	3,500	Det 3120 OPERATING SUPPLIES	3,500
94,855	116,070	20,000	30,000	Det 3123 MEDICAL SUPPLIES	30,000
663	333	1,500	1,000	Det 3200 FUEL	1,000
9,831	851	2,000	1,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
193,849	235,966	180,000	200,000	Det 4110 PROFESSIONAL SERVICES	200,000
32-				Det 4121 LEGAL SERVICES	
190	2,281	4,000	6,000	Det 4130 STATE EXAMINER	6,000
4,798	9,582	7,000	7,000	Det 4210 TELEPHONE	7,000
5,951	381	5,700	2,000	Det 4220 POSTAGE	2,000
2,174	527	3,300		Det 4232 RADIO/COMMUNICATIONS	
1,122	534	2,000	2,000	Det 4310 TRAVEL	2,000
3,538	2,324	1,000	1,000	Det 4410 ADVERTISING	1,000
	38	100	100	Det 4420 PUBLICATIONS	100
190	550	150	200	Det 4510 RENTALS	200
6,660	1,186	2,800	3,000	Det 4512 OPERATING LEASES	3,000

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
2,130	1,651	3,000	4,000	Det 4610 INSURANCE	4,000
5,118	5,111	6,000	6,000	Det 4700 UTILITIES	6,000
24,241	46,083	40,000	40,000	Det 4810 REPAIRS AND MAINTENANCE	40,000
	22		262,500	Det 4910 MISCELLANEOUS	262,500
1,643	5,039	2,000	1,500	Det 4920 EDUCATION/TRAINING	1,500
1,856	507	600	600	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	600
363	630	3,500	3,000	Det 4941 VOLUNTEER ACTIVITIES	3,000
46	10			Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
		80,000	2,653,230	Det 5200 INTERGOVT PMT FROM FED/ST/LO	2,653,230
				Obj 560 CAPITAL OUTLAYS	
146,213	204,688		210,000	Det 6411 EQUIPMENT > \$5000	210,000
338-		10,000	10,000	Det 6490 EMS EQUIP \$1,000-\$5,000	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
			100,000	Det 9510 INTERFUND EQUIPMENT RENTAL	100,000
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1,024,677	915,625	637,111	3,819,892		3,819,892

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				Div 005 PATIENTS ACCOUNTS	
				Obj 510 SALARIES AND WAGES	
	126,975			Det 1100 SALARIES AND WAGES	
	512			Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
	9,583			Det 2100 SOCIAL SECURITY	
	10,222			Det 2200 RETIREMENT	
	1,320			Det 2300 LABOR AND INDUSTRIES	
	35,654			Det 2400 MEDICAL	
	6,344			Det 2500 DENTAL	
	1,273			Det 2600 LIFE INSURANCE	
	1,020			Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
	1,580			Det 3110 OFFICE SUPPLIES	
	950			Det 3120 OPERATING SUPPLIES	
				Obj 540 OTHER SERVICES AND CHARGES	
	6,988			Det 4110 PROFESSIONAL SERVICES	
	171			Det 4210 TELEPHONE	
	210			Det 4310 TRAVEL	
	911			Det 4512 OPERATING LEASES	
	30			Det 4700 UTILITIES	
	1,177			Det 4810 REPAIRS AND MAINTENANCE	
	1,132			Det 4920 EDUCATION/TRAINING	
	206,052			Div 005 PATIENTS ACCOUNTS	
5,588,554	5,688,374	4,384,090	4,201,934	Dpt EMS EMERGENCY MEDICAL SERVICES	4,201,934
5,588,554	5,688,374	4,384,090	4,201,934	Report Final Totals	4,201,934