

EMERGENCY MEDICAL SERVICES  
 FISCAL YEAR 2011  
 PRELIMINARY EXPENSE BUDGET REPORT

Dpt EMS      EMERGENCY MEDICAL SERVICES

2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET
				Div 001      OPERATIONS	
				Obj 500      RECLASS AND COST ALLOCATIONS	
106,352	68,351			Det 0100      DEPRECIATION	
				Obj 510      SALARIES AND WAGES	
2,722,858	1,430,130			Det 1100      SALARIES AND WAGES	
68,583	11,860			Det 1190      LEAVE SALARIES	
167,954	68,834			Det 1300      OVERTIME	
				Obj 520      PERSONNEL BENEFITS	
217,961	112,934			Det 2100      SOCIAL SECURITY	
214,403	113,501			Det 2200      RETIREMENT	
108,151	62,204			Det 2300      LABOR AND INDUSTRIES	
169,732	100,631			Det 2400      MEDICAL	
27,695	16,830			Det 2500      DENTAL	
21,672	10,397			Det 2600      LIFE INSURANCE	
14,615	13,802			Det 2900      UNEMPLOYMENT COMPENSATION	
				Obj 530      SUPPLIES	
20,621	18,148			Det 3120      OPERATING SUPPLIES	
102,274	54,032			Det 3123      MEDICAL SUPPLIES	
71,026	16,439			Det 3200      FUEL	
9,566	2,087			Det 3510      SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540      OTHER SERVICES AND CHARGES	
32,773	76,384			Det 4110      PROFESSIONAL SERVICES	
10,491	9,684			Det 4130      STATE EXAMINER	
6,267	3,518			Det 4210      TELEPHONE	
4,359	425			Det 4220      POSTAGE	
10,939	5,411			Det 4232      RADIO/COMMUNICATIONS	
665	895			Det 4310      TRAVEL	
2,295				Det 4410      ADVERTISING	
52,364	22,578			Det 4510      RENTALS	
2,351	2,333			Det 4512      OPERATING LEASES	
12,780				Det 4610      INSURANCE	
18,318	12,821			Det 4700      UTILITIES	
50,110	15,232			Det 4810      REPAIRS AND MAINTENANCE	
	157,363			Det 4910      MISCELLANEOUS	

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				Div 001      OPERATIONS	
				Obj 540      OTHER SERVICES AND CHARGES	
7,772	2,730			Det 4920      EDUCATION/TRAINING	
50				Det 4930      DUES/SUBSCRIPTIONS/MEMBERSHI	
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4,254,998	2,409,553			Div 001      OPERATIONS	

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				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
178,644	177,374	204,408	219,100	Det 1100 SALARIES AND WAGES	219,100
54				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
13,550	13,523	15,306	16,493	Det 2100 SOCIAL SECURITY	16,493
9,331	6,055	11,425	11,824	Det 2200 RETIREMENT	11,824
2,227	1,994	2,206	2,827	Det 2300 LABOR AND INDUSTRIES	2,827
24,962	24,111	31,740	34,881	Det 2400 MEDICAL	34,881
4,145	3,447	4,082	3,695	Det 2500 DENTAL	3,695
1,046	562	1,247	1,145	Det 2600 LIFE INSURANCE	1,145
1,277	1,521	2,178	2,709	Det 2900 UNEMPLOYMENT COMPENSATION	2,709
				Obj 530 SUPPLIES	
178	381	1,000	1,030	Det 3110 OFFICE SUPPLIES	1,030
27,698	35,584	25,000	25,750	Det 3120 OPERATING SUPPLIES	25,750
2,432	2,708	3,000	3,090	Det 3200 FUEL	3,090
1,237	4,450	2,000	2,060	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,060
				Obj 540 OTHER SERVICES AND CHARGES	
20,300	21,765	25,000	25,750	Det 4110 PROFESSIONAL SERVICES	25,750
678	683	800	824	Det 4130 STATE EXAMINER	824
3,179	3,235	2,500	2,575	Det 4210 TELEPHONE	2,575
245	627	1,000	1,030	Det 4220 POSTAGE	1,030
381				Det 4232 RADIO/COMMUNICATIONS	
4,296	2,720	4,000	4,120	Det 4310 TRAVEL	4,120
2,370	2,823	2,600	2,678	Det 4410 ADVERTISING	2,678
42	101	150	155	Det 4420 PUBLICATIONS	155
144		1,500	1,545	Det 4512 OPERATING LEASES	1,545
2,657	2,528	4,000	4,120	Det 4610 INSURANCE	4,120
1,763	1,559	1,600	1,648	Det 4700 UTILITIES	1,648
3,659	2,622	3,000	3,090	Det 4810 REPAIRS AND MAINTENANCE	3,090
175				Det 4910 MISCELLANEOUS	
743	1,600	1,000	1,030	Det 4920 EDUCATION/TRAINING	1,030
120	265	300	309	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	309
4,164	11,798	15,000	15,450	Det 4970 INSTRUCTORS	15,450
			556	Det 4981 FINANCE CHARGES/LATE FEES	556

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				Div 003      TRAINING	
				Obj 560      CAPITAL OUTLAYS	
		10,000	10,300	Det 6411      EQUIPMENT > \$5000	10,300
		6,000	6,180	Det 6490      EMS EQUIP \$1,000-\$5,000	6,180
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311,698	324,037	382,042	405,964	Div 003      TRAINING	405,964

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				Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
75,654	63,788			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
157,278	182,327	190,333	197,343	Det 1100 SALARIES AND WAGES	197,343
6,975-	4,936			Det 1190 LEAVE SALARIES	
86		1,000	1,000	Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
11,894	13,860	14,159	14,677	Det 2100 SOCIAL SECURITY	14,677
7,998	14,307	16,263	16,859	Det 2200 RETIREMENT	16,859
1,211	1,564	1,659	2,000	Det 2300 LABOR AND INDUSTRIES	2,000
20,366	29,324	34,181	41,628	Det 2400 MEDICAL	41,628
3,432	4,252	4,320	4,040	Det 2500 DENTAL	4,040
1,352	2,061	2,094	1,717	Det 2600 LIFE INSURANCE	1,717
961	990	2,253	2,400	Det 2900 UNEMPLOYMENT COMPENSATION	2,400
				Obj 530 SUPPLIES	
4,338	3,590	6,000	6,180	Det 3110 OFFICE SUPPLIES	6,180
3,669	4,272	3,500	3,605	Det 3120 OPERATING SUPPLIES	3,605
	92,000			Det 3122 CONSUMABLES	
116,070	17,683	30,000	30,900	Det 3123 MEDICAL SUPPLIES	30,900
333	248	1,000	1,030	Det 3200 FUEL	1,030
851	392	1,000	1,030	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,030
				Obj 540 OTHER SERVICES AND CHARGES	
235,966	146,968	200,000	206,000	Det 4110 PROFESSIONAL SERVICES	206,000
			101,238	Det 4122 PROFESSIONAL SVCS-OTHER	93,385
2,281	2,048	6,000	6,180	Det 4130 STATE EXAMINER	6,180
9,582	7,528	7,000	7,210	Det 4210 TELEPHONE	7,210
381	1,243	2,000	2,060	Det 4220 POSTAGE	2,060
527				Det 4232 RADIO/COMMUNICATIONS	
534	458	2,000	2,060	Det 4310 TRAVEL	2,060
2,324	4,952	1,000	1,030	Det 4410 ADVERTISING	1,030
38	72	100	103	Det 4420 PUBLICATIONS	103
550	570	200	206	Det 4510 RENTALS	206
1,186	2,657	3,000	3,090	Det 4512 OPERATING LEASES	3,090

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
1,651	2,778	4,000	4,120	Det 4610 INSURANCE	4,120
5,111	4,634	6,000	6,180	Det 4700 UTILITIES	6,180
46,083	26,067	40,000	41,200	Det 4810 REPAIRS AND MAINTENANCE	41,200
22	477,410	262,500	270,375	Det 4910 MISCELLANEOUS	270,375
5,039	330	1,500	1,545	Det 4920 EDUCATION/TRAINING	1,545
507	676	600	618	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	618
630	257	3,000	3,090	Det 4941 VOLUNTEER ACTIVITIES	3,090
10	35			Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	655,210	2,653,230	2,658,122	Det 5200 INTERGOVT PMT FROM FED/ST/LO	2,658,121
				Obj 560 CAPITAL OUTLAYS	
204,688		320,000		Det 6411 EQUIPMENT > \$5000	
		10,000	10,300	Det 6490 EMS EQUIP \$1,000-\$5,000	10,300
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
		100,000	104,000	Det 9510 INTERFUND EQUIPMENT RENTAL	104,000
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915,625	1,769,487	3,929,892	3,753,136		3,745,282

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2008 EXPENDITURE	2009 EXPENDITURE	2010 BUDGET AS MODIFIED	2011 BUDGET REQUEST	DESCRIPTION	2011 PRELIM EXP BUDGET
				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	
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206,052				Div 005      PATIENTS ACCOUNTS	
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5,688,374	4,503,076	4,311,934	4,159,100	Dpt EMS      EMERGENCY MEDICAL SERVICES	4,151,246
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5,688,374	4,503,076	4,311,934	4,159,100	Report Final Totals	4,151,246
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