

EMERGENCY MEDICAL SERVICES
 FISCAL YEAR 2012
 PRELIMINARY EXPENSE BUDGET

Dpt EMS EMERGENCY MEDICAL SERVICES

2009 EXPENDITURE	2010 EXPENDITURE	2011 BUDGET AS MODIFIED	2012 BUDGET REQUEST	DESCRIPTION	2012 PRELIM EXP BUDGET
				Div 001 OPERATIONS	
				Obj 500 RECLASS AND COST ALLOCATIONS	
68,351				Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
1,430,130				Det 1100 SALARIES AND WAGES	
11,860				Det 1190 LEAVE SALARIES	
68,834				Det 1300 OVERTIME	
				Obj 520 PERSONNEL BENEFITS	
112,934				Det 2100 SOCIAL SECURITY	
113,501				Det 2200 RETIREMENT	
62,204				Det 2300 LABOR AND INDUSTRIES	
100,631				Det 2400 MEDICAL	
16,830				Det 2500 DENTAL	
10,397				Det 2600 LIFE INSURANCE	
13,802				Det 2900 UNEMPLOYMENT COMPENSATION	
				Obj 530 SUPPLIES	
18,148				Det 3120 OPERATING SUPPLIES	
54,032				Det 3123 MEDICAL SUPPLIES	
16,439				Det 3200 FUEL	
2,087				Det 3510 SMALL TOOLS & MINOR EQUIPMEN	
				Obj 540 OTHER SERVICES AND CHARGES	
76,384				Det 4110 PROFESSIONAL SERVICES	
9,684				Det 4130 STATE EXAMINER	
3,518				Det 4210 TELEPHONE	
425				Det 4220 POSTAGE	
5,411				Det 4232 RADIO/COMMUNICATIONS	
895				Det 4310 TRAVEL	
22,578				Det 4510 RENTALS	
2,333				Det 4512 OPERATING LEASES	
12,821				Det 4700 UTILITIES	
15,232				Det 4810 REPAIRS AND MAINTENANCE	
157,363				Det 4910 MISCELLANEOUS	
2,730				Det 4920 EDUCATION/TRAINING	
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2,409,553				Div 001 OPERATIONS	

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				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
177,374	217,236	219,100		Det 1100 SALARIES AND WAGES	219,100
				Obj 520 PERSONNEL BENEFITS	
13,523	16,504	16,493		Det 2100 SOCIAL SECURITY	16,600
6,055	7,278	11,824		Det 2200 RETIREMENT	10,500
1,994	2,280	2,827		Det 2300 LABOR AND INDUSTRIES	3,060
24,111	28,802	34,881		Det 2400 MEDICAL	32,364
3,447	3,373	3,695		Det 2500 DENTAL	3,506
562	795	1,145		Det 2600 LIFE INSURANCE	1,029
1,521	2,422	2,709		Det 2900 UNEMPLOYMENT COMPENSATION	4,700
				Obj 530 SUPPLIES	
381	302	1,030		Det 3110 OFFICE SUPPLIES	500
35,584	33,420	25,750		Det 3120 OPERATING SUPPLIES	40,000
2,708	4,113	3,090		Det 3200 FUEL	3,100
4,450	2,355	2,060		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	2,500
				Obj 540 OTHER SERVICES AND CHARGES	
21,765	24,239	25,750		Det 4110 PROFESSIONAL SERVICES	26,000
683	800	824		Det 4130 STATE EXAMINER	1,000
3,235	3,637	2,575		Det 4210 TELEPHONE	3,600
627	431	1,030		Det 4220 POSTAGE	300
2,720	5,934	4,120		Det 4310 TRAVEL	5,900
2,823	2,745	2,678		Det 4410 ADVERTISING	1,500
101		155		Det 4420 PUBLICATIONS	155
		1,545		Det 4512 OPERATING LEASES	1,100
2,528	2,533	4,120		Det 4610 INSURANCE	3,500
1,559	1,638	1,648		Det 4700 UTILITIES	1,850
2,622	1,920	3,090		Det 4810 REPAIRS AND MAINTENANCE	3,100
1,600	1,090	1,030		Det 4920 EDUCATION/TRAINING	2,300
265	992	309		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	300
11,798	9,541	15,450		Det 4970 INSTRUCTORS	15,000
	508	556		Det 4981 FINANCE CHARGES/LATE FEES	600
				Obj 560 CAPITAL OUTLAYS	
		10,300		Det 6411 EQUIPMENT > \$5000	

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				Div 003 TRAINING	
	1,125	6,180		Obj 560 CAPITAL OUTLAYS	
				Det 6490 EMS EQUIP \$1,000-\$5,000	11,950
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324,037	376,014	405,964		Div 003 TRAINING	415,114

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				Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
63,788	66,947			Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
182,327	190,807	197,343		Det 1100 SALARIES AND WAGES	197,343
4,936	6,943			Det 1190 LEAVE SALARIES	
	202	1,000		Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
13,860	14,480	14,677		Det 2100 SOCIAL SECURITY	14,700
14,307	14,676	16,859		Det 2200 RETIREMENT	14,500
1,564	1,644	2,000		Det 2300 LABOR AND INDUSTRIES	2,000
29,324	33,042	41,628		Det 2400 MEDICAL	39,016
4,252	3,586	4,040		Det 2500 DENTAL	3,960
2,061	1,976	1,717		Det 2600 LIFE INSURANCE	2,388
990	2,054	2,400		Det 2900 UNEMPLOYMENT COMPENSATION	3,824
				Obj 530 SUPPLIES	
3,590	3,439	6,180		Det 3110 OFFICE SUPPLIES	2,000
4,272	7,359	3,605		Det 3120 OPERATING SUPPLIES	3,600
92,000				Det 3122 CONSUMABLES	
17,683	7,837	30,900		Det 3123 MEDICAL SUPPLIES	20,000
248	145	1,030		Det 3200 FUEL	1,000
392	3,224	1,030		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	1,000
				Obj 540 OTHER SERVICES AND CHARGES	
146,968	140,789	206,000		Det 4110 PROFESSIONAL SERVICES	191,269
	89,792	93,385		Det 4122 PROFESSIONAL SVCS-OTHER	
				Det 4128 PROF SVCS - OTHER	14,731
2,048	7,677	6,180		Det 4130 STATE EXAMINER	9,000
7,528	7,791	7,210		Det 4210 TELEPHONE	6,000
1,243	619	2,060		Det 4220 POSTAGE	400
458	1,296	2,060		Det 4310 TRAVEL	2,000
4,952	1,896	1,030		Det 4410 ADVERTISING	3,000
72	20	103		Det 4420 PUBLICATIONS	400
570	200	206		Det 4510 RENTALS	1,600
2,657	2,457	3,090		Det 4512 OPERATING LEASES	2,000

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
2,778	2,533	4,120		Det 4610 INSURANCE	3,500
4,634	4,945	6,180		Det 4700 UTILITIES	6,798
26,067	25,948	41,200		Det 4810 REPAIRS AND MAINTENANCE	25,000
477,410	262,262	270,375		Det 4910 MISCELLANEOUS	
330		1,545		Det 4920 EDUCATION/TRAINING	1,500
676	845	618		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	700
257		3,090		Det 4941 VOLUNTEER ACTIVITIES	3,000
35	134			Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
				Det 5100 INTERGOVT PROFESSIONAL SVCS	2,749,723
655,210	2,555,886	2,658,121		Det 5200 INTERGOVT PMT FROM FED/ST/LO	
				Obj 560 CAPITAL OUTLAYS	
	339,859			Det 6411 EQUIPMENT > \$5000	
	6,230	10,300		Det 6490 EMS EQUIP \$1,000-\$5,000	10,000
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
	92,000	104,000		Det 9510 INTERFUND EQUIPMENT RENTAL	104,000
1,769,487	3,901,540	3,745,282		Div 004 ADMINISTRATION	3,440,952
4,503,076	4,277,554	4,151,246		Dpt EMS EMERGENCY MEDICAL SERVICES	3,856,066
4,503,076	4,277,554	4,151,246		Report Final Totals	3,856,066

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