

EMERGENCY MEDICAL SERVICES  
 FISCAL YEAR 2013  
 PRELIMINARY EXPENSE BUDGET

Dpt EMS EMERGENCY MEDICAL SERVICES

2010 EXPENDITURE	2011 EXPENDITURE	2012 BUDGET AS MODIFIED	2013 BUDGET REQUEST	DESCRIPTION	2013 PRELIM EXP BUDGET
				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
217,236	206,477	219,100	251,598	Det 1100 SALARIES AND WAGES	251,598
				Obj 520 PERSONNEL BENEFITS	
16,504	15,662	16,600	19,247	Det 2100 SOCIAL SECURITY	19,247
7,278	8,511	10,500	11,184	Det 2200 RETIREMENT	11,184
2,280	2,155	3,060	3,200	Det 2300 LABOR AND INDUSTRIES	3,200
28,802	29,905	32,365	37,375	Det 2400 MEDICAL	37,375
3,373	3,296	3,506	4,085	Det 2500 DENTAL	4,085
795	975	1,029	1,073	Det 2600 LIFE INSURANCE	1,073
2,422	2,712	4,700	3,200	Det 2900 UNEMPLOYMENT COMPENSATION	3,200
				Obj 530 SUPPLIES	
302	93	500	500	Det 3110 OFFICE SUPPLIES	500
33,420	45,833	40,000	43,000	Det 3120 OPERATING SUPPLIES	43,000
4,113	2,922	3,100	3,500	Det 3200 FUEL	3,500
2,355	1,364	2,500	6,500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500
				Obj 540 OTHER SERVICES AND CHARGES	
24,239	27,934	26,000	61,500	Det 4110 PROFESSIONAL SERVICES	61,500
800	824	1,000	2,250	Det 4130 STATE EXAMINER	2,250
3,637	3,554	3,600	3,600	Det 4210 TELEPHONE	3,600
431	87	300	400	Det 4220 POSTAGE	400
5,934	3,139	5,900	7,200	Det 4310 TRAVEL	7,200
2,745	1,570	1,500	2,150	Det 4410 ADVERTISING	2,150
		155	155	Det 4420 PUBLICATIONS	155
		1,100	1,100	Det 4512 OPERATING LEASES	1,100
2,533	2,742	3,500	3,500	Det 4610 INSURANCE	3,500
1,638	1,790	1,850	2,000	Det 4700 UTILITIES	2,000
1,920	2,192	3,100	4,500	Det 4810 REPAIRS AND MAINTENANCE	4,500
1,090	1,045	2,300	2,350	Det 4920 EDUCATION/TRAINING	2,350
992	1,176	300	450	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	450
9,541	6,988	10,000	10,000	Det 4970 INSTRUCTORS	10,000
508	501	600	600	Det 4981 FINANCE CHARGES/LATE FEES	600
				Obj 560 CAPITAL OUTLAYS	
1,125	2,164	11,950	15,000	Det 6490 EMS EQUIP \$1,000-\$5,000	15,000

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2010	2011	2012 BUDGET	2013 BUDGET			2013 PRELIM
EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST	DESCRIPTION		EXP BUDGET
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376,014	375,610	410,115	501,217	Div 003      TRAINING		501,217

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				Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
66,947				Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
190,807	192,472	197,343	204,032	Det 1100 SALARIES AND WAGES	204,032
6,943				Det 1190 LEAVE SALARIES	
202		1,000	1,000	Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
14,480	14,851	14,700	15,685	Det 2100 SOCIAL SECURITY	15,685
14,676	12,062	14,500	16,323	Det 2200 RETIREMENT	16,323
1,644	1,641	2,000	1,700	Det 2300 LABOR AND INDUSTRIES	1,700
33,042	35,688	39,016	44,524	Det 2400 MEDICAL	44,524
3,586	3,614	3,960	4,551	Det 2500 DENTAL	4,551
1,976	1,416	2,388	1,667	Det 2600 LIFE INSURANCE	1,667
2,054	2,204	3,824	1,650	Det 2900 UNEMPLOYMENT COMPENSATION	1,650
				Obj 530 SUPPLIES	
3,439	2,541	2,000	2,400	Det 3110 OFFICE SUPPLIES	2,400
7,359	3,006	3,600	5,000	Det 3120 OPERATING SUPPLIES	5,000
7,837	2,527	10,000	10,000	Det 3123 MEDICAL SUPPLIES	10,000
145	1,485	1,000	1,100	Det 3200 FUEL	1,100
3,224	571	500	500	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	500
				Obj 540 OTHER SERVICES AND CHARGES	
140,789	153,855	180,856	290,000	Det 4110 PROFESSIONAL SERVICES	290,000
89,792	91,588		95,264	Det 4122 PROFESSIONAL SVCS-OTHER	95,264
		14,731	15,320	Det 4128 PROF SVCS - OTHER	15,320
7,677	8,558	9,000	9,000	Det 4130 STATE EXAMINER	9,000
			580,000	Det 4144 AMBULANCE SERVICES	580,000
7,791	7,855	6,000	6,600	Det 4210 TELEPHONE	6,600
619	474	400	450	Det 4220 POSTAGE	450
1,296	40	1,000	1,500	Det 4310 TRAVEL	1,500
1,896	1,493	3,000	1,200	Det 4410 ADVERTISING	1,200
20	334	400	440	Det 4420 PUBLICATIONS	440
200	1,488	1,600	1,000	Det 4510 RENTALS	1,000
2,457		2,000	2,500	Det 4512 OPERATING LEASES	2,500

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
2,533	2,742	3,500	3,500	Det 4610 INSURANCE	3,500
4,945	5,370	6,798	7,478	Det 4700 UTILITIES	7,478
25,948	22,485	25,000	25,000	Det 4810 REPAIRS AND MAINTENANCE	25,000
262,262	262,206			Det 4910 MISCELLANEOUS	
	734	1,000	4,500	Det 4920 EDUCATION/TRAINING	4,500
845	963	700	700	Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	700
		1,500	1,000	Det 4941 VOLUNTEER ACTIVITIES	1,000
134				Det 4981 FINANCE CHARGES/LATE FEES	
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
	2,658,122	2,749,723	2,336,520	Det 5100 INTERGOVT PROFESSIONAL SVCS	2,336,520
2,555,886				Det 5200 INTERGOVT PMT FROM FED/ST/LO	
				Obj 560 CAPITAL OUTLAYS	
339,859			675,000	Det 6411 EQUIPMENT > \$5000	675,000
6,230	6,792	5,000	2,500	Det 6490 EMS EQUIP \$1,000-\$5,000	2,500
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
92,000	92,598	95,000	98,800	Det 9510 INTERFUND EQUIPMENT RENTAL	98,800
3,901,540	3,591,774	3,403,039	4,468,404	Div 004 ADMINISTRATION	4,468,404
4,277,554	3,967,385	3,813,154	4,969,621	Dpt EMS EMERGENCY MEDICAL SERVICES	4,969,621
4,277,554	3,967,385	3,813,154	4,969,621	Report Final Totals	4,969,621