

EMERGENCY MEDICAL SERVICES  
 FISCAL YEAR 2014  
 ADOPTED EXPENSE BUDGET REPORT

Dpt EMS      EMERGENCY MEDICAL SERVICES

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 ADOPTED EXP BUDGET
				Div 003      TRAINING	
				Obj 510      SALARIES AND WAGES	
217,236	206,477	219,100	274,922	Det 1100      SALARIES AND WAGES	274,922
				Obj 520      PERSONNEL BENEFITS	
16,504	15,662	16,600	21,032	Det 2100      SOCIAL SECURITY	21,032
7,278	8,511	10,500	14,826	Det 2200      RETIREMENT	14,826
2,280	2,155	3,060	3,700	Det 2300      LABOR AND INDUSTRIES	3,700
28,802	29,905	32,365	43,208	Det 2400      MEDICAL	43,208
3,373	3,296	3,506	4,313	Det 2500      DENTAL	4,313
795	975	1,029	1,170	Det 2600      LIFE INSURANCE	1,170
2,422	2,712	4,700	3,915	Det 2900      UNEMPLOYMENT COMPENSATION	3,915
				Obj 530      SUPPLIES	
302	93	500	500	Det 3110      OFFICE SUPPLIES	500
33,420	45,833	40,000	45,000	Det 3120      OPERATING SUPPLIES	45,000
4,113	2,922	3,100	7,250	Det 3200      FUEL	7,250
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	75,500	Det 4110      PROFESSIONAL SERVICES	75,500
800	824	1,000	2,250	Det 4130      STATE EXAMINER	2,250
3,637	3,554	3,600	3,900	Det 4210      TELEPHONE	3,900
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	2,200	Det 4410      ADVERTISING	2,200
		155	155	Det 4420      PUBLICATIONS	155
			450	Det 4510      RENTALS	450
		1,100	1,100	Det 4512      OPERATING LEASES	1,100
2,533	2,742	3,500	4,350	Det 4610      INSURANCE	4,350
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	3,950	Det 4920      EDUCATION/TRAINING	3,950
992	1,176	300	450	Det 4930      DUES/SUBSCRIPTIONS/MEMBERSHI	450
9,541	6,988	10,000	15,000	Det 4970      INSTRUCTORS	15,000
508	501	600	600	Det 4981      FINANCE CHARGES/LATE FEES	600

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				Div 003      TRAINING	
				Obj 560      CAPITAL OUTLAYS	
1,125	2,164	11,950	5,000	Det 6490      EMS EQUIP \$1,000-\$5,000	5,000
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376,014	375,610	410,115	555,341	Div 003      TRAINING	555,341

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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	218,000	Det 1100 SALARIES AND WAGES	218,000
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	16,754	Det 2100 SOCIAL SECURITY	16,754
14,676	12,062	14,500	20,863	Det 2200 RETIREMENT	20,863
1,644	1,641	2,000	1,700	Det 2300 LABOR AND INDUSTRIES	1,700
33,042	35,688	39,016	51,552	Det 2400 MEDICAL	51,552
3,586	3,614	3,960	4,800	Det 2500 DENTAL	4,800
1,976	1,416	2,388	1,700	Det 2600 LIFE INSURANCE	1,700
2,054	2,204	3,824	1,815	Det 2900 UNEMPLOYMENT COMPENSATION	1,815
				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	17,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN	17,000
				Obj 540 OTHER SERVICES AND CHARGES	
140,789	153,855	180,856	355,000	Det 4110 PROFESSIONAL SERVICES	355,000
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	7,000	Det 4210 TELEPHONE	7,000
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	400	Det 4420 PUBLICATIONS	400
200	1,488	1,600		Det 4510 RENTALS	
2,457		2,000	1,760	Det 4512 OPERATING LEASES	1,760

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				Div 004      ADMINISTRATION	
				Obj 540      OTHER SERVICES AND CHARGES	
2,533	2,742	3,500	3,850	Det 4610      INSURANCE	3,850
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	5,000	Det 4920      EDUCATION/TRAINING	5,000
845	963	700	1,000	Det 4930      DUES/SUBSCRIPTIONS/MEMBERSHI	1,000
		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			1,050,000	Det 6411      EQUIPMENT > \$5000	1,050,000
6,230	6,792	5,000		Det 6490      EMS EQUIP \$1,000-\$5,000	
				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	4,949,226	Div 004      ADMINISTRATION	4,949,226
4,277,554	3,967,385	3,813,154	5,504,567	Dpt EMS      EMERGENCY MEDICAL SERVICES	5,504,567
4,277,554	3,967,385	3,813,154	5,504,567	Report Final Totals	5,504,567