

EMERGENCY MEDICAL SERVICES
 FISCAL YEAR 2014
 PRELIMINARY EXPENSE BUDGET

Dpt EMS EMERGENCY MEDICAL SERVICES

2011 EXPENDITURE	2012 EXPENDITURE	2013 BUDGET AS MODIFIED	2014 BUDGET REQUEST	DESCRIPTION	2014 PRELIM EXP BUDGET
				Div 003 TRAINING	
				Obj 510 SALARIES AND WAGES	
206,477	222,694	251,598		Det 1100 SALARIES AND WAGES	274,922
				Obj 520 PERSONNEL BENEFITS	
15,662	16,890	19,247		Det 2100 SOCIAL SECURITY	21,032
8,511	9,743	11,184		Det 2200 RETIREMENT	14,826
2,155	2,383	3,200		Det 2300 LABOR AND INDUSTRIES	3,700
29,905	32,965	37,375		Det 2400 MEDICAL	43,208
3,296	3,699	4,085		Det 2500 DENTAL	4,313
975	975	1,073		Det 2600 LIFE INSURANCE	1,170
2,712	2,063	3,200		Det 2900 UNEMPLOYMENT COMPENSATION	3,915
				Obj 530 SUPPLIES	
93	375	500		Det 3110 OFFICE SUPPLIES	500
45,833	41,999	43,000		Det 3120 OPERATING SUPPLIES	45,000
2,922	3,748	3,500		Det 3200 FUEL	7,250
1,364	5,061	6,500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	6,500
				Obj 540 OTHER SERVICES AND CHARGES	
27,934	42,665	61,500		Det 4110 PROFESSIONAL SERVICES	75,500
824	1,000	2,250		Det 4130 STATE EXAMINER	2,250
3,554	3,764	3,600		Det 4210 TELEPHONE	3,900
87	6	400		Det 4220 POSTAGE	400
3,139	5,198	7,200		Det 4310 TRAVEL	7,200
1,570	7,873	2,150		Det 4410 ADVERTISING	2,200
		155		Det 4420 PUBLICATIONS	155
				Det 4510 RENTALS	450
	520	1,100		Det 4512 OPERATING LEASES	1,100
2,742	3,020	3,500		Det 4610 INSURANCE	4,350
1,790	1,718	2,000		Det 4700 UTILITIES	2,000
2,192	3,682	4,500		Det 4810 REPAIRS AND MAINTENANCE	4,500
1,045	1,110	2,350		Det 4920 EDUCATION/TRAINING	3,950
1,176	629	450		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	450
6,988	6,900	10,000		Det 4970 INSTRUCTORS	15,000
501	531	600		Det 4981 FINANCE CHARGES/LATE FEES	600

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				Div 003 TRAINING	
				Obj 560 CAPITAL OUTLAYS	
2,164		15,000		Det 6490 EMS EQUIP \$1,000-\$5,000	5,000
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375,610	421,211	501,217		Div 003 TRAINING	555,341

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	39,621			Div 004 ADMINISTRATION	
				Obj 500 RECLASS AND COST ALLOCATIONS	
				Det 0100 DEPRECIATION	
				Obj 510 SALARIES AND WAGES	
192,472	196,512	204,032		Det 1100 SALARIES AND WAGES	218,000
	12,726			Det 1190 LEAVE SALARIES	
	124	1,000		Det 1300 OVERTIME	1,000
				Obj 520 PERSONNEL BENEFITS	
14,851	14,870	15,685		Det 2100 SOCIAL SECURITY	16,754
12,062	14,107	16,323		Det 2200 RETIREMENT	20,863
1,641	1,555	1,700		Det 2300 LABOR AND INDUSTRIES	1,700
35,688	39,294	44,524		Det 2400 MEDICAL	51,552
3,614	4,112	4,551		Det 2500 DENTAL	4,800
1,416	1,416	1,667		Det 2600 LIFE INSURANCE	1,700
2,204	1,235	1,650		Det 2900 UNEMPLOYMENT COMPENSATION	1,815
				Obj 530 SUPPLIES	
2,541	2,021	2,400		Det 3110 OFFICE SUPPLIES	2,400
3,006	5,527	5,000		Det 3120 OPERATING SUPPLIES	5,000
2,527	6,032	10,000		Det 3123 MEDICAL SUPPLIES	10,000
1,485	1,298	1,100		Det 3200 FUEL	1,100
571	286	500		Det 3510 SMALL TOOLS & MINOR EQUIPMEN	17,000
				Obj 540 OTHER SERVICES AND CHARGES	
153,855	249,376	290,000		Det 4110 PROFESSIONAL SERVICES	355,000
91,588	91,588	95,264		Det 4122 PROFESSIONAL SVCS-OTHER	95,264
	14,730	15,320		Det 4128 PROF SVCS - OTHER	15,320
8,558	4,248	9,000		Det 4130 STATE EXAMINER	9,000
	525,295	580,000		Det 4144 AMBULANCE SERVICES	580,000
7,855	8,312	6,600		Det 4210 TELEPHONE	7,000
474	326	450		Det 4220 POSTAGE	450
40	882	1,500		Det 4310 TRAVEL	1,500
1,493	1,005	1,200		Det 4410 ADVERTISING	1,200
334	272	440		Det 4420 PUBLICATIONS	400
1,488	765	1,000		Det 4510 RENTALS	
	1,559	2,500		Det 4512 OPERATING LEASES	1,760

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				Div 004 ADMINISTRATION	
				Obj 540 OTHER SERVICES AND CHARGES	
2,742	3,020	3,500		Det 4610 INSURANCE	3,850
5,370	5,101	7,478		Det 4700 UTILITIES	7,478
22,485	20,805	25,000		Det 4810 REPAIRS AND MAINTENANCE	25,000
262,206				Det 4910 MISCELLANEOUS	
734	2,364	4,500		Det 4920 EDUCATION/TRAINING	5,000
963	507	700		Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI	1,000
		1,000		Det 4941 VOLUNTEER ACTIVITIES	1,000
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES	
2,658,122	2,132,828	2,336,520		Det 5100 INTERGOVT PROFESSIONAL SVCS	2,336,520
		280,417		Det 5119 INTGOV PROF SVC-ADD SUBSIDIE	
				Obj 560 CAPITAL OUTLAYS	
		675,000		Det 6411 EQUIPMENT > \$5000	1,050,000
6,792	1,515	2,500		Det 6490 EMS EQUIP \$1,000-\$5,000	
				Obj 590 INTERFUND PAYMENTS FOR SERVIC	
92,598	92,598	98,800		Det 9510 INTERFUND EQUIPMENT RENTAL	98,800
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3,591,774	3,497,832	4,748,821		Div 004 ADMINISTRATION	4,949,226
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3,967,385	3,919,043	5,250,038		Dpt EMS EMERGENCY MEDICAL SERVICES	5,504,567
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3,967,385	3,919,043	5,250,038		Report Final Totals	5,504,567
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