

## 4120 Emergency Medical Services Authority

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,202	\$1,166	\$1,199
Allocation for employee compensation	2	7	-
Adjustment per Section 3.60	11	22	-
Adjustment per Section 3.90	-11	-57	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-50	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-2	-	-
<b>Totals Available</b>	<b>\$1,152</b>	<b>\$1,137</b>	<b>\$1,199</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,144</b>	<b>\$1,137</b>	<b>\$1,199</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$360	\$375
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	1	4	-
Adjustment per Section 3.90	-3	-9	-
<b>Totals Available</b>	<b>\$379</b>	<b>\$356</b>	<b>\$375</b>
Unexpended balance, estimated savings	-4	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$375</b>	<b>\$356</b>	<b>\$375</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,598	\$1,559	\$1,926
Allocation for employee compensation	5	4	-
Adjustment per Section 3.60	-14	17	-
Adjustment per Section 3.90	-21	-48	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Adjustment per Section 15.25	-	-1	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
<b>Totals Available</b>	<b>\$1,565</b>	<b>\$1,531</b>	<b>\$1,926</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,563</b>	<b>\$1,531</b>	<b>\$1,926</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,814	\$1,871	\$1,901
Allocation for employee compensation	4	3	-
Adjustment per Section 3.60	-	19	-
Adjustment per Section 3.90	-18	-43	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustments per 3.91(b)(Technology Rate Reductions)	-1	-	-
Budget Adjustment	-447	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,349</b>	<b>\$1,850</b>	<b>\$1,901</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$5,119	\$6,034	\$6,069

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,148	\$1,305	\$1,318
Allocation for employee compensation	3	3	-
Adjustment per Section 3.60	-1	12	-
Adjustment per Section 3.90	-13	-30	-
Adjustments per 3.91(b)(Technology Rate Reductions)	<u>-1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$1,136</b>	<b>\$1,290</b>	<b>\$1,318</b>
Unexpended balance, estimated savings	<u>-2</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$1,134</u></b>	<b><u>\$1,290</u></b>	<b><u>\$1,318</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$10,684</b>	<b>\$12,198</b>	<b>\$12,788</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$5,558</u>	<u>\$5,558</u>	<u>\$5,558</u>
<b>Totals Available</b>	<b>\$5,558</b>	<b>\$5,558</b>	<b>\$5,558</b>
Unexpended balance, estimated savings	<u>-58</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$5,500</b>	<b>\$5,558</b>	<b>\$5,558</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$704
Budget Adjustment	<u>-652</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$52</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$8,194	\$8,680	\$8,680
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	<u>-300</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b><u>\$-</u></b>	<b><u>\$300</u></b>	<b><u>\$300</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$13,746</u></b>	<b><u>\$15,242</u></b>	<b><u>\$15,242</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$24,430</b>	<b>\$27,440</b>	<b>\$28,030</b>

\* Dollars in thousands, except in Salary Range.