HEALTH AND HUMAN SERVICES HHS 1

4120 Emergency Medical Services Authority

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

PROPRIATIONS 001 Budget Act appropriation Allocation for employee compensation Adjustment per Section 3.00 Allocation for Exection 3.90 Cross Adjustment per Section 3.91 Totals Available Unexpended balance, estimated savings Totals Available APPROPRIATIONS 01 Budget Act appropriation Allocation for employee compensation Allocation for employee compensation Allocation for employee compensation Allocation per Control Section 3.91 Totals Available APPROPRIATIONS 01 Budget Act appropriation APPROPRIATIONS 01 Budget Act appropriation Allocation for employee compensation Allocation for employee compensation Allocation for employee compensation Allocation per Section 3.50 Allocation per Section 3.90 Allocation for employee compensation Allocation for employee
001 Budget Act appropriation \$3,002 \$3,010 \$1,020 Allocation for employee compensation 3 2 3 2 Adjustment per Section 3,60 3 3 2 3 2 3 2 3 2 3 2 3 2 3 2 3 2 4 3 2 4 2 4 2 4 3 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 2 4 1 2 2 4 2 4 1 2 2 4 2 2 4 2
Allocation for employee compensation 4 4dustment per Section 3.60 3 23 Reduction per Section 3.09 -147 28 Adjustment per Section 4.04 54 Reduction per Control Section 3.91 -101 Totals Available 32,864 \$2,848 \$1,202 Inexpended balance, estimated savings TOTALS, EXPENDITURES \$2,863 \$2,848 \$1,202 PRPOPRIATIONS 9194 Emergency Medical Services Training Program Approval Fund
Adjustment per Section 3.60 3 23
Reduction per Section 3.90 -147 -88
Adjustment per Section 4.04 -54 -101 -2 Reduction per Control Section 3.91 -2 -101 -2 Totals Available \$2,864 \$2,864 \$2,862 \$2,862 Inexpended ballance, estimated savings \$2,863 \$2,863 \$2,862 \$2,802 TOTALS, EXPENDITURES \$2,863 \$2,863 \$2,862
Reduction per Control Section 3.91 — 101 102 Totals Available \$2,864 \$2,848 \$1,202 Unexpended balance, estimated savings -1 —
Totals Available \$2,864 \$2,848 \$1,000 Unexpended balance, estimated savings -1 -2 -2 TOTALS, EXPENDITURES \$2,83 \$2,848 \$1,200 APPROPRIATIONS ************************************
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TOTALS, EXPENDITURES \$2,863 \$2,848 \$1,202 0194 Emergency Medical Services Training Program Approval Fund APPROPRIATIONS \$427 \$440 \$380 O01 Budget Act appropriation \$427 \$440 \$380 Allocation for employee compensation 1 4 Adjustment per Section 3.60 1 4 Reduction per Section 3.90 28 -6 Reduction per Section 3.91 -9 Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings -5 -69 TOTALS, EXPENDITURES 3395 \$361 \$380 APPROPRIATIONS 1 \$1,565 \$1,598 Allocation for employee compensation \$1,501 \$1,565 \$1,598 Allocation per Section 3.60 \$1,502 -2 - Reduction per Section 3.90 \$1,402 \$1,402 \$1,598 Unexpended balance, estimated savings \$1,402 \$1,409 \$1
APPROPRIATIONS
APPROPRIATIONS 001 Budget Act appropriation \$427 \$440 \$380 Allocation for employee compensation 1 4 Adjustment per Section 3.60 1 4 Reduction per Section 3.90 -28 -6 Reduction per Control Section 3.91 -9 Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings -5 -69 TOTALS, EXPENDITURES 3395 \$361 \$380 APPROPRIATIONS 001 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation \$1,501 \$1,565 \$1,598 Allocation per Section 3.60 - 25 Reduction per Section 3.90 7.75 -21 Reduction per Control Section 3.91 - -9 TOTALS, EXPENDITURES \$1,426 \$1,479 \$1,598 TOTALS, EXPENDITURES \$1,598 \$1,499 \$1,59
001 Budget Act appropriation \$427 \$440 \$380 Allocation for employee compensation - 1 - Adjustment per Section 3.60 1 4 - Reduction per Section 3.90 -28 -6 - Reduction per Control Section 3.91 -9 - - Totals Available \$400 \$430 \$800 Unexpended balance, estimated savings -5 -69 - TOTALS, EXPENDITURES \$395 \$361 \$300 0312 Emergency Medical Services Personnel Fund \$1,501 \$1,565 \$1,598 APPROPRIATIONS \$1,501 \$1,565 \$1,598 Allocation for employee compensation \$1,501 \$1,565 \$1,598 Allocation for employee compensation -7 2 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 \$1,402 \$1,409 \$1,598 Unexpended balance, estimated savings -24 -2 - TOTALS, EXPENDITURES \$1,400
Allocation for employee compensation 1 4 - Adjustment per Section 3.60 1 4 - Reduction per Section 3.90 -28 -6 - Reduction per Control Section 3.91 - -9 - Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings -5 -69 - TOTALS, EXPENDITURES \$395 \$361 \$380 APPROPRIATIONS 010 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - Totals, EXPENDITURES \$1,490 \$1,490 \$1,490 \$1,598 Budget Act appropriation \$1,795 \$1,598 \$1,598 \$1,598 \$1,598
Adjustment per Section 3.60 1 4 - Reduction per Section 3.90 -28 -6 - Reduction per Control Section 3.91 - -9 - Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings - - - - - TOTALS, EXPENDITURES \$355 \$361 \$380 APPROPRIATIONS 019 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - - Adjustment per Section 3.60 - 25 -
Reduction per Section 3.90 -28 -6 -7 Reduction per Control Section 3.91 -9 Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings -5 -69 TOTALS, EXPENDITURES \$395 \$361 \$380 0312 Emergency Medical Services Personnel Fund APPROPRIATIONS O01 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - - Adjustment per Section 3.60 - 2 -
Reduction per Control Section 3.91 -
Totals Available \$400 \$430 \$380 Unexpended balance, estimated savings 5 -69 - TOTALS, EXPENDITURES \$395 \$361 \$380 O312 Emergency Medical Services Personnel Fund APPROPRIATIONS 019 Budget Act appropriation \$1,501 \$1,565 \$1,586 Allocation for employee compensation - 2 - Allocation for employee compensation - 2 - Reduction per Section 3.90 - 75 - - Reduction per Control Section 3.91 51,426 \$1,492 \$1,598 Totals Available \$1,492 \$1,598 \$1,598 TOTALS, EXPENDITURES \$1,492 \$1,598 \$1,598 APPROPRIATIONS \$1,492 \$1,598 \$1,598 4 PROPRIATIONS \$1,595 \$1,821 \$1,814 4 Allocation for employee compensation \$1,795 \$1,821 \$1,814 Adjustment per Section 3.90 3 25 - Reduction per Section 3.91 <
Unexpended balance, estimated savings -69 -69 -80 TOTALS, EXPENDITURES \$395 \$361 \$380 APPROPRIATIONS 011 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 - 75 -21 - Reduction per Control Section 3.91 - - 92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings - 2.4 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS \$1,402 \$1,492 \$1,598 4 PPROPRIATIONS \$1,795 \$1,812 \$1,818 Adjustment per Section 3.60 \$1,795 \$1,821 \$1,814 Adjustment per Section 3.90 \$1,91 \$1,925 \$1,81 Reduction per Section 3.90 \$1,91 \$1,925
TOTALS, EXPENDITURES \$395 \$361 \$380 0312 Emergency Medical Services Personnel Fund APPROPRIATIONS 001 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - 92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation \$1,795 \$1,821 \$1,814 Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 -79 - <t< td=""></t<>
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APPROPRIATIONS 001 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 81,402 \$1,479 \$1,598 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation \$1,795 \$1,821 \$1,814 Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 -79 - Budget Adjustment 189 - - -
001 Budget Act appropriation \$1,501 \$1,565 \$1,598 Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS S1,402 \$1,479 \$1,598 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 25 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 -79 - Budget Adjustment 189 - -
Allocation for employee compensation - 2 - Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 25 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Adjustment per Section 3.60 - 25 - Reduction per Section 3.90 -75 -21 - Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Reduction per Section 3.90 -75 -21 -75 Reduction per Control Section 3.91 -92 -92 -75 Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Reduction per Control Section 3.91 - -92 - Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Totals Available \$1,426 \$1,479 \$1,598 Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 O890 Federal Trust Fund APPROPRIATIONS \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Unexpended balance, estimated savings -24 - - TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 O890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
TOTALS, EXPENDITURES \$1,402 \$1,479 \$1,598 0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
0890 Federal Trust Fund APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
APPROPRIATIONS 001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
001 Budget Act appropriation \$1,795 \$1,821 \$1,814 Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Allocation for employee compensation - 3 - Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - - -
Adjustment per Section 3.60 3 25 - Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - -
Reduction per Section 3.90 -104 -25 - Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - -
Reduction per Control Section 3.91 - -79 - Budget Adjustment 189 - -
Budget Adjustment

TOTALS, EXPENDITURES \$1,883 \$1,745 \$1,814
0995 Reimbursements
APPROPRIATIONS
Reimbursements \$3,963 \$5,785 \$6,045
3137 Emergency Medical Technician Certification Fund
APPROPRIATIONS
001 Budget Act appropriation \$243 \$1,159 \$1,148
Allocation for employee compensation - 2 -

^{*} Dollars in thousands, except in Salary Range.

HHS 2 HEALTH AND HUMAN SERVICES

4120 Emergency Medical Services Authority

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-16	-
Reduction per Control Section 3.91		-66	
Totals Available	\$243	\$1,090	\$1,148
Unexpended balance, estimated savings	-243	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$1,090	\$1,148
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,506	\$13,308	\$12,187
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$5,558	-	-
Session			
101 Budget Act appropriation		\$5,558	\$5,558
TOTALS, EXPENDITURES	\$5,558	\$5,558	\$5,558
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$704	\$704	\$704
Budget Adjustment	-704		
TOTALS, EXPENDITURES	\$-	\$704	\$704
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,261	\$8,680	\$8,680
3137 Emergency Medical Technician Certification Fund			
APPROPRIATIONS			
101 Budget Act appropriation		\$300	\$300
TOTALS, EXPENDITURES	\$-	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$12,819	\$15,242	\$15,242
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$23,325	\$28,550	\$27,429

^{*} Dollars in thousands, except in Salary Range.