

## 4120 Emergency Medical Services Authority

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,010	\$1,202	\$1,166
Allocation for employee compensation	4	2	-
Adjustment per Section 3.60	22	11	-
Adjustment per Section 3.90	-88	-11	-
Adjustment per Section 3.90(b)	-25	-	-
Adjustment per Section 3.91	-101	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-	-50	-
Adjustment per Section 15.30	-4	-	-
<b>Totals Available</b>	<b>\$2,818</b>	<b>\$1,154</b>	<b>\$1,166</b>
Unexpended balance, estimated savings	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,810</b>	<b>\$1,154</b>	<b>\$1,166</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$440	\$380	\$360
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	4	1	-
Adjustment per Section 3.90	-6	-3	-
Adjustment per Section 3.91	-9	-	-
<b>Totals Available</b>	<b>\$430</b>	<b>\$379</b>	<b>\$360</b>
Unexpended balance, estimated savings	-83	-6	-
<b>TOTALS, EXPENDITURES</b>	<b>\$347</b>	<b>\$373</b>	<b>\$360</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,565	\$1,598	\$1,559
Allocation for employee compensation	2	5	-
Adjustment per Section 3.60	23	-14	-
Adjustment per Section 3.90	-21	-21	-
Adjustment per Section 3.91	-92	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-2	-
<b>Totals Available</b>	<b>\$1,477</b>	<b>\$1,566</b>	<b>\$1,559</b>
Unexpended balance, estimated savings	-2	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,475</b>	<b>\$1,566</b>	<b>\$1,559</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,821	\$1,814	\$1,871
Allocation for employee compensation	3	4	-
Adjustment per Section 3.60	24	-	-
Adjustment per Section 3.90	-25	-18	-
Adjustment per Section 3.91	-79	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-	-3	-
Budget Adjustment	-5	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,739</b>	<b>\$1,797</b>	<b>\$1,871</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,932	\$6,035	\$6,070

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority

1 STATE OPERATIONS	2010-11*	2011-12*	2012-13*
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,159	\$1,148	\$1,305
Allocation for employee compensation	2	3	-
Adjustment per Section 3.60	11	-1	-
Adjustment per Section 3.90	-16	-13	-
Adjustment per Section 3.91	-66	-	-
<b>Totals Available</b>	<b>\$1,090</b>	<b>\$1,137</b>	<b>\$1,305</b>
Unexpended balance, estimated savings	-6	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,084</b>	<b>\$1,137</b>	<b>\$1,305</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,387</b>	<b>\$12,062</b>	<b>\$12,331</b>
2 LOCAL ASSISTANCE	2010-11*	2011-12*	2012-13*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,558	\$5,558	\$5,558
<b>TOTALS, EXPENDITURES</b>	<b>\$5,558</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	-534	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$170</b>	<b>\$704</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$7,350	\$8,680	\$8,680
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	-300	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$300</b>	<b>\$300</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$13,078</b>	<b>\$15,242</b>	<b>\$15,242</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$24,465</b>	<b>\$27,304</b>	<b>\$27,573</b>

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