

**Emergency Medical Services Authority**  
**Fiscal Year 2007/2008**  
**Program Budget vs. Expenditures (Data as of 12-31-07)**

File Name: 07-08 EMSA Fiscal Analysis  
 Run Date: 2/25/2008 @ 5:45 PM

**State Operations**

| Funding Source                                       | Start   | End      | Program Budget      | Expenditures       | Encumbrances     | Total              | Balance            | % Spent       |
|--|---------|----------|---------------------|--------------------|------------------|--------------------|--------------------|---------------|
| DHS - Warehouse                                      | N/A     | N/A      | \$2,000             | \$0                | \$0              | \$0                | \$2,000            | 0.00%         |
| Department of Child Support Services (EMSP)          | 7/1/07  | 6/30/08  | \$25,000            | \$15,000           | \$1,000          | \$16,000           | \$9,000            | 64.00%        |
| Department of Child Support Services (IT)            | 7/1/07  | 6/30/08  | \$14,000            | \$3,000            | \$0              | \$3,000            | \$11,000           | 21.43%        |
| Disaster Medical Assistance Teams (CA-11)            | N/A     | N/A      | \$36,000            | \$17,000           | \$0              | \$17,000           | \$19,000           | 47.22%        |
| Emergency Medical Services for Children              | 7/1/07  | 6/30/08  | \$131,000           | \$61,000           | \$6,000          | \$67,000           | \$64,000           | 51.15%        |
| EMS Personnel Fund (Enforcement)                     | 7/1/07  | 6/30/08  | \$997,000           | \$525,000          | \$19,000         | \$544,000          | \$453,000          | 54.56%        |
| EMS Personnel Fund (Licensing)                       | 7/1/07  | 6/30/08  | \$539,000           | \$219,000          | \$24,000         | \$243,000          | \$296,000          | 45.08%        |
| Federal Block Grant (EMS Personnel)                  | 7/1/07  | 6/30/08  | \$579,000           | \$180,000          | \$5,000          | \$185,000          | \$394,000          | 31.95%        |
| Federal Block Grant (EMS Systems)                    | 7/1/07  | 6/30/08  | \$1,092,000         | \$465,000          | \$16,000         | \$481,000          | \$611,000          | 44.05%        |
| General Fund (Mobile Field Hospital)                 | 7/1/07  | 6/30/08  | \$1,749,000         | \$399,000          | \$6,000          | \$405,000          | \$1,344,000        | 23.16%        |
| General Fund (State Operations)                      | 7/1/07  | 6/30/08  | \$1,003,000         | \$453,000          | \$12,000         | \$465,000          | \$538,000          | 46.36%        |
| Hospital Preparedness Program: ESAR-VHP              | 9/1/07  | 6/30/09  | \$1,598,000         | \$141,000          | \$12,000         | \$153,000          | \$1,445,000        | 9.57%         |
| Hospital Preparedness Program: Exercise and Training | 9/1/07  | 6/30/09  | \$500,000           | \$0                | \$0              | \$0                | \$500,000          | 0.00%         |
| Hospital Preparedness Program: Mobile Medical Assets | 9/1/07  | 6/30/09  | \$1,300,000         | \$374,000          | \$35,000         | \$409,000          | \$891,000          | 31.46%        |
| HRSA Bioterrorism (Y4 & Y5)                          | 9/1/06  | 8/31/08  | \$138,000           | \$137,000          | \$0              | \$137,000          | \$1,000            | 99.28%        |
| OHS (ERTAC Grant #0109T)                             | 7/1/06  | 5/31/08  | \$47,000            | \$46,000           | \$0              | \$46,000           | \$1,000            | 97.87%        |
| OHS (ERTAC Grant #0154V)                             | 7/1/07  | 6/30/09  | \$60,000            | \$25,000           | \$2,000          | \$27,000           | \$33,000           | 45.00%        |
| OHS (PPE & Interoperable Communications)             | 3/1/05  | 12/31/07 | \$72,000            | \$0                | \$0              | \$0                | \$72,000           | 0.00%         |
| OHS (PPE)  | 9/28/06 | 3/31/08  | \$573,000           | \$350,000          | \$0              | \$350,000          | \$223,000          | 61.08%        |
| OTS - Cemsis/Trauma                                  | 7/1/07  | 6/30/08  | \$279,000           | \$0                | \$0              | \$0                | \$279,000          | 0.00%         |
| OTS - Communications                                 | 7/1/07  | 9/30/07  | \$75,000            | \$73,000           | \$0              | \$73,000           | \$2,000            | 97.33%        |
| Southern California Wildfires                        | N/A     | N/A      | \$0                 | \$6,000            | \$0              | \$6,000            | (\$6,000)          | 0%            |
| Training Program Approval Fund                       | 7/1/07  | 6/30/08  | \$232,000           | \$176,000          | \$4,000          | \$180,000          | \$52,000           | 77.59%        |
| <b>Total</b>   |         |          | <b>\$11,041,000</b> | <b>\$3,665,000</b> | <b>\$142,000</b> | <b>\$3,807,000</b> | <b>\$7,234,000</b> | <b>34.48%</b> |

**Local Assistance**

|  |        |         |                     |                  |                    |                    |                    |               |
|--|--------|---------|---------------------|------------------|--------------------|--------------------|--------------------|---------------|
| EMS Agencies                             | 7/1/07 | 6/30/08 | \$2,424,000         | \$678,000        | \$1,367,570        | \$1,367,570        | \$378,430          | 56.42%        |
| Federal Block Grant                      | 7/1/07 | 6/30/08 | \$533,000           | \$0              | \$0                | \$0                | \$533,000          | 0.00%         |
| General Fund (California Poison Control) | 7/1/07 | 6/30/08 | \$6,900,000         | \$0              | \$0                | \$0                | \$6,900,000        | 0.00%         |
| General Fund (CalMats)                   | 7/1/07 | 6/30/08 | \$102,000           | \$0              | \$0                | \$0                | \$102,000          | 0.00%         |
| General Fund (RDMHS)                     | 7/1/07 | 6/30/08 | \$360,000           | \$0              | \$60,000           | \$60,000           | \$300,000          | 16.67%        |
| Hospital Preparedness Program: RDMHS     | 9/1/07 | 6/30/09 | \$360,000           | \$0              | \$60,000           | \$60,000           | \$300,000          | 16.67%        |
| <b>Total</b>                             |        |         | <b>\$10,679,000</b> | <b>\$678,000</b> | <b>\$1,487,570</b> | <b>\$1,487,570</b> | <b>\$8,513,430</b> | <b>20.28%</b> |

|                     |  |  |                     |                    |                    |                    |                     |               |
|---------------------|--|--|---------------------|--------------------|--------------------|--------------------|---------------------|---------------|
| <b>Grand Totals</b> |  |  | <b>\$21,720,000</b> | <b>\$4,343,000</b> | <b>\$1,629,570</b> | <b>\$5,294,570</b> | <b>\$15,747,430</b> | <b>27.50%</b> |
|---------------------|--|--|---------------------|--------------------|--------------------|--------------------|---------------------|---------------|