

Emergency Medical Services Authority
Fiscal Year 2011/12
Accounting Data as of 4/30/12
Note: 83% of the FY has elapsed

Budget Authority: Expenditure Analysis

	Budget Authority	Program Expenditures			Balance of Authority	% Expended
		Expended	Encumbered	Total		
Department	\$ 27,429,000	\$ (16,160,769)	\$ (6,268,788)	\$ (22,429,557)	\$ 4,999,443	81.8%
State Operations	\$ 12,187,000	\$ (7,685,036)	\$ (724,646)	\$ (8,409,682)	\$ 3,777,318	69.0%
EMS Personnel Fund	\$ 1,598,000	\$ (1,452,339)	\$ (103,518)	\$ (1,555,857)	\$ 42,143	97.4%
EMT Certification Fund	\$ 1,148,000	\$ (925,560)	\$ (23,900)	\$ (949,460)	\$ 198,540	82.7%
Federal Trust	\$ 1,814,000	\$ (902,801)	\$ (126,255)	\$ (1,029,055)	\$ 784,945	56.7%
General Fund	\$ 1,202,000	\$ (910,143)	\$ (47,781)	\$ (957,924)	\$ 244,076	79.7%
Reimbursements	\$ 6,045,000	\$ (3,304,272)	\$ (399,541)	\$ (3,703,813)	\$ 2,341,187	61.3%
Training Program Approval Fund	\$ 380,000	\$ (189,921)	\$ (23,652)	\$ (213,573)	\$ 166,427	56.2%
Local Assistance	\$ 15,242,000	\$ (8,475,733)	\$ (5,544,141)	\$ (14,019,875)	\$ 1,222,125	92.0%
EMT Certification Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	0.0%
Federal Trust	\$ 704,000	\$ (34,345)	\$ (17,825)	\$ (52,170)	\$ 651,830	7.4%
General Fund	\$ 5,558,000	\$ (3,343,153)	\$ (2,256,472)	\$ (5,599,625)	\$ (41,625)	100.7%
Reimbursements	\$ 8,680,000	\$ (5,098,235)	\$ (3,269,845)	\$ (8,368,079)	\$ 311,921	96.4%

Note: Figures are rounded. Figures in red and in paranthesis denote negative numbers

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Department

State Operations

EMS Personnel Fund
EMT Certification Fund
Federal Trust
General Fund
Reimbursements
Training Program Approval Fund

Local Assistance

EMT Certification Fund
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Reimbursements

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	Admin/Exec Division	DMS Division	EMSP Division	EMS Division	Total
Authorized	14.0	20.0	22.2	9.0	65.2
Salary Savings	-0.7	0.0	-0.2	0.0	-0.9
Authorized Total	13.3	20.0	22.0	9.0	64.3
Temporary Staff	5.0	5.0	4.0	1.0	15.0
Overall Staffing Level	18.3	25.0	26.0	10.0	79.3
Authorized (Vacant)	-1.0	-3.0	0.0	-2.0	-6.0
Current Staffing Level	17.3	22.0	26.0	8.0	73.3