

13S - EMERGENCY MEDICAL SERVICES

Operational Summary

Description:

This fund is used to account for Emergency Medical Services revenue. This fund is required by the Auditor-Controller and by generally accepted accounting principles in order to correctly report earned revenues. The source of monies deposited to this fund will be court fines and State allocations used to pay for emergency medical indigent services.

At a Glance:

Total FY 2004-2005 Projected Expend + Encumb:	6,135,737
Total Recommended FY 2005-2006	7,408,519
Percent of County General Fund:	N/A
Total Employees:	0.00

Emergency Medical Services - Accounts for Emergency Medical Services revenues earned by the Health Care Agency that have pending expenditure requirements.

Budget Summary

Proposed Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual	Budget As of 3/31/05	Projected ⁽¹⁾ At 6/30/05	Recommended	Projected Amount	Percent
Total Revenues	2,283,154	8,264,946	6,812,810	7,408,519	595,709	8.74
Total Requirements	1,345,231	8,264,946	6,135,737	7,408,519	1,272,782	20.74
Balance	937,924	0	677,073	0	(677,073)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Emergency Medical Services in the Appendix on page page 600



13S - Emergency Medical Services

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		FY 2005-2006		Change from FY 2004-2005		
	Actual		Budget		Projected ⁽¹⁾		Recommended		Projected		
			As of 3/31/05		As of 6/30/05				Amount	Percent	
Fines, Forfeitures & Penalties	\$	2,283,059	\$	7,309,022	\$	5,822,022	\$	6,731,446	\$	15.62%	
Revenue from Use of Money and Property		95		18,000		52,864		0		-100.00	
Total FBA		0		937,924		937,924		677,073		(260,851)	-27.81
Total Revenues		2,283,154		8,264,946		6,812,810		7,408,519		595,709	8.74
Services & Supplies		9		5,000		0		677,073		677,073	0.00
Other Financing Uses		1,345,222		8,259,946		6,135,737		6,731,446		595,709	9.70
Total Requirements		1,345,231		8,264,946		6,135,737		7,408,519		1,272,782	20.74
Balance	\$	937,924	\$	0	\$	677,073	\$	0	\$	(677,073)	-100.00%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2004-05 projected requirements included in "At a Glance" (Which exclude these).