

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 2005-2006 Projected Expend + Encumb:	6,110,107
Total Recommended FY 2006-2007	6,687,066
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 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Revenues	6,657,459	6,310,423	6,166,486	6,687,066	520,580	8.44
Total Requirements	6,644,579	6,310,423	6,110,107	6,687,066	576,959	9.44
Balance	12,879	0	56,379	0	(56,379)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Emergency Medical Services in the Appendix on page A142



13S - Emergency Medical Services

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	Recommended	Projected	Amount	Percent	
Fines, Forfeitures & Penalties	\$ 5,649,571	\$ 6,297,544	\$ 6,108,607	\$ 6,585,687	\$ 477,080	7.81%		
Revenue from Use of Money and Property	69,964	0	45,000	45,000	0	0.00		
Total FBA	937,924	12,879	12,879	56,379	43,500	337.75		
Total Revenues	6,657,459	6,310,423	6,166,486	6,687,066	520,580	8.44		
Services & Supplies	2,716	12,879	1,500	101,379	99,879	6,658.60		
Other Financing Uses	6,641,864	6,297,544	6,108,607	6,585,687	477,080	7.81		
Total Requirements	6,644,579	6,310,423	6,110,107	6,687,066	576,959	9.44		
Balance	\$ 12,879	\$ 0	\$ 56,379	\$ 0	\$ (56,379)	-100.00%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.