4120 Emergency Medical Services Authority

The Emergency Medical Services (EMS) Authority's mission is to ensure quality patient care by administering an effective statewide system of coordinated emergency medical care, injury preventions, and disaster medical response.

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures	
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
3820 Emergency Medical Services Authority	67.3	66.9	66.9	\$25,844	\$35,528	\$36,147
OTALS, POSITIONS AND EXPENDITURES (All Programs)	67.3	66.9	66.9	\$25,844	\$35,528	\$36,147
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$8,025	\$8,482	\$8,725
0194 Emergency Medical Services Training Program Approva	l Fund			205	208	200
0312 Emergency Medical Services Personnel Fund				2,011	2,408	2,258
0890 Federal Trust Fund				2,622	5,944	6,035
0995 Reimbursements				11,534	16,894	17,355
3137 Emergency Medical Technician Certification Fund				1,313	1,592	1,574
3256 Specialized First Aid Training Program Approval Fund			_	134	<u>-</u> .	
TOTALS, EXPENDITURES, ALL FUNDS				\$25,844	\$35,528	\$36,147

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

DETAILED BUDGET ADJUSTMENTS						
		2015-16*				
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
 Expenditure by category redistribution 	\$189	\$144	-	\$154	\$118	=
Federal funds adjustment	-	3,263	-	-	3,263	-
Miscellaneous Baseline Adjustments	-	-157	-0.2	246	321	-0.2
Salary Adjustments	33	90	-	33	90	-
Benefit Adjustments	18	48	-	24	61	-
Retirement Rate Adjustments	12	29	-	12	29	-
• SWCAP	-	-	-	-	92	-
Pro Rata	-	=	-	-	-23	-
Budget Position Transparency	-189	-144	-4.1	-154	-118	-1.1
Totals, Other Workload Budget Adjustments	\$63	\$3,273	-4.3	\$315	\$3,833	-1.3
Totals, Workload Budget Adjustments	\$63	\$3,273	-4.3	\$315	\$3,833	-1.3
Totals, Budget Adjustments	\$63	\$3,273	-4.3	\$315	\$3,833	-1.3

PROGRAM DESCRIPTIONS

3820 - Emergency Medical Services Authority

Disaster Medical Services Division

The Disaster Medical Services Division coordinates California's medical response to major disasters. It is the responsibility of this division to carry out the EMS Authority's mandate to provide medical resources to local governments in support of their disaster response efforts. The Division coordinates with the Governor's Office of Emergency Services, Office of Homeland Security, California National Guard, California Department of Public Health, and other local, state, and federal

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

HHS 2 **HEALTH AND HUMAN SERVICES**

Emergency Medical Services Authority - Continued

agencies, private sector hospitals, ambulance companies, and medical supply vendors, to promote and improve disaster preparedness and emergency medical response in California.

The EMS Personnel Division is responsible for the certification, licensing, and discipline of all active paramedics throughout the state. The Division develops and implements regulations that set training standards and the scope of practice for various levels of EMS personnel, sets standards for and approves training programs in pediatric first aid, CPR, and preventive health practices for child day care providers and school bus drivers, and is developing standards for emergency medical dispatcher training, pre-arrival emergency care instructions, and the epinephrine auto-injector training program.

EMS Systems Division

The EMS Systems Division is in charge of developing and implementing EMS systems throughout California, including supporting local Health Information Exchange projects that will allow the State to collect more meaningful data so that EMS providers can provide better patient care. The Division oversees EMS system development and implementation by the local EMS agencies, the statewide trauma system, and emergency medical dispatcher and EMS communication standards. It establishes regulations and guidelines for local EMS agencies, reviews and approves local EMS plans to ensure they meet the minimum state standards, coordinates injury and illness prevention activities with the California Department of Public Health and the Office of Traffic Safety, manages the state's EMS data and quality improvement process, conducts Ambulance Exclusive Operating Area evaluations, and oversees the operation of California's Poison Control System and EMS for Children programs.

,.	ILED EXPENDITURES BY PROGRAM	2014-15*	2015-16*	2016-17*
	PROGRAM REQUIREMENTS			
3820	EMERGENCY MEDICAL SERVICES AUTHORITY			
	State Operations:			
0001	General Fund	\$909	\$1,863	\$1,860
0194	Emergency Medical Services Training Program Approval Fund	205	208	200
0312	Emergency Medical Services Personnel Fund	2,011	2,408	2,258
0890	Federal Trust Fund	2,469	3,273	3,364
0995	Reimbursements	4,123	6,243	6,248
3137	Emergency Medical Technician Certification Fund	1,313	1,292	1,274
3256	Specialized First Aid Training Program Approval Fund	134	<u>-</u>	
	Totals, State Operations	\$11,164	\$15,287	\$15,204
	Local Assistance:			
0001	General Fund	\$7,116	\$6,619	\$6,865
0890	Federal Trust Fund	153	2,671	2,671
0995	Reimbursements	7,411	10,651	11,107
3137	Emergency Medical Technician Certification Fund		300	300
	Totals, Local Assistance	\$14,680	\$20,241	\$20,943
	TOTALS, EXPENDITURES			
	State Operations	11,164	15,287	15,204
	Local Assistance	14,680	20,241	20,943
	Totals, Expenditures	\$25,844	\$35,528	\$36,147

EXPENDITURES BY CATEGORY

1 State Operations		Positions			i	
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	70.2	71.2	68.2	\$4,864	\$4,917	\$4,856
Budget Position Transparency	-	-4.1	-1.1	-	-334	-272
Total Adjustments	-2.9	-0.2	-0.2	-53	512	512
Net Totals, Salaries and Wages	67.3	66.9	66.9	\$4,811	\$5,095	\$5,096
Staff Benefits	-	-	-	2,123	2,720	2,630

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

4120 Emergency Medical Services Authority - Continued

4120 Emergency mount			· cattion it	-		
1 State Operations		Positions			Expenditures	
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Totals, Personal Services	67.3	66.9	66.9	\$6,934	\$7,815	\$7,726
OPERATING EXPENSES AND EQUIPMENT				\$4,559	\$7,472	\$7,478
SPECIAL ITEMS OF EXPENSES				60	-	-
UNCLASSIFIED EXPENDITURES				-389		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$11,164	\$15,287	\$15,204
(State Operations)						
2 Local Assistance				E	Expenditures	
				2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental				\$884	\$2,671	\$2,671
Other Special Items of Expense				13,796	17,570	18,272
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance))			\$14,680	\$20,241	\$20,943
DETAIL OF APPROPRIATIONS AND ADJUSTMEN	NTS					
1 STATE OPERATIONS				2014-15*	2015-16*	2016-17*
0001 General Fund						
APPROPRIATIONS				\$1,213	¢1 000	¢1 060
001 Budget Act appropriation						\$1,860
Allocation for employee compensation				29		
Allocation for staff benefits				12	18	
Budget position transparency				-	-189	
Expenditure by category redistribution				-	189	
Past year expenditure adjustments				-1	-	
Section 3.60 pension contribution adjustment				45	12	
Totals Available				\$1,298	\$1,863	\$1,860
Unexpended balance, estimated savings				-389		
TOTALS, EXPENDITURES				\$909	\$1,863	\$1,860
0194 Emergency Medical Services Training P	rogram A	pproval Fu	nd			
APPROPRIATIONS 001 Budget Act appropriation				\$390	\$225	\$200
Adjustment to maintain sufficient fund balance				ψ390	-22	ΨΖΟ
Allocation for employee compensation				3	2	
Allocation for staff benefits				1	2	
Budget position transparency				'	-10	
				-	10	
Expenditure by category redistribution Section 3.60 pension contribution adjustment				-	10	
Totals Available				5 \$399	\$208	
					\$200	\$200
Unexpended balance, estimated savings				-194 \$205		
TOTALS, EXPENDITURES	oreonnal F	Eund		\$205	\$208	\$200
0312 Emergency Medical Services Pe APPROPRIATIONS	ersonner F	-unu				
001 Budget Act appropriation				\$1,992	\$2,366	\$2,258
Allocation for employee compensation				9	23	- ,0\
Allocation for staff benefits				5	12	
				3	12	

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

-50

Budget position transparency

Section 3.60 persion contribution adjustment	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund; (135) (20) 32,080 82,288 82,288 13,288 13,288	Expenditure by category redistribution	-	50	-
Totals Available \$2,000 \$3,000	Section 3.60 pension contribution adjustment	24	7	-
Unexpended balance, estimated savings 1.9 2.0 \$2,00	011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund)	(135)	(0)	(-)
Name	Totals Available	\$2,030	\$2,408	\$2,258
APPROPRIATIONS 001 Budget Act appropriation \$1,974 \$1,946 \$3,684 Allocation for employee compensation 12 14 - Allocation for employee compensation 12 14 - Budget position transparency 5 9 0 Expenditure by category redistribution 75 1,296 - Federal funds adjustment 327 1,296 - Past year expenditure adjustments 327 5 - Past year expenditure adjustment 18 5 - Past year expenditure adjustment 82,496 \$3,273 \$3,664 Past year expenditure adjustment 8 5 - Past year expenditure adjustment 8 5 - Copport adjustment 8 2,4123 \$6,243 \$6,248 APPROPRIATIONS \$4,123 \$6,243 \$6,248 APPROPRIATIONS \$1,315 \$1,268 \$1,274 APPROPRIATIONS \$1,325 \$1,268 \$1,274<	Unexpended balance, estimated savings	-19		
APPROPRIATIONS	TOTALS, EXPENDITURES	\$2,011	\$2,408	\$2,258
01 Budget Act appropriation \$1,974 \$1,949 \$3,364 Allocation for employee compensation 12 14 Allocation for staff benefits 5 9 Budget position transparency - 5.51 Expenditure by category redistribution 78 1,296 Federal funds adjustment 327 Past year expenditure adjustments 327 Past year expenditure adjustment 18 5 Past year expenditure adjustment 18 5 TOTALS, EXPENDITURES 32,499 \$3,273 \$3,364 APPROPRIATIONS TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$137 \$1,268 \$1,274 APPROPRIATIONS 015 Budget Act appropriation \$1,315 \$1,268 \$1,274 Allocation for staff benefits \$1 7 Allocation for staff benefits \$1	0890 Federal Trust Fund			
Allocation for employee compensation 12 14 14 15 16 16 16 16 16 16 16				
Allocation for staff benefits 5 5 5 5 5 5 5 5 5			\$1,949	\$3,364
Pubmittion transparency				=
Past year expenditure by category redistribution 787 1,296 1,2		5	9	-
Federal funds adjustment 787 1.296		-	-51	=
Past year expenditure adjustment 3.27 <t< td=""><td>Expenditure by category redistribution</td><td>-</td><td></td><td>-</td></t<>	Expenditure by category redistribution	-		-
Section 3.60 pension contribution adjustment 18 5 3.273 \$3.364 TOTALS, EXPENDITURES 82,469 \$3.273 \$3.364 APPROPRIATIONS Reimbursements \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 AIS Temergency Medical Technician Certification Fund Allocation for staff benefits \$1,315 \$1,268 \$1,274 Allocation for staff benefits \$1,315 \$1,268 \$1,274 Allocation for staff benefits \$1,314 \$1,268 \$1,274 Allocation for staff benefits \$1,314 \$1,292 \$1,274 <td>Federal funds adjustment</td> <td>787</td> <td>1,296</td> <td>-</td>	Federal funds adjustment	787	1,296	-
Name	Past year expenditure adjustments	-327	-	-
PRESIDE PRES	Section 3.60 pension contribution adjustment			
APPROPRIATIONS \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 APPROPRIATIONS 001 Budget Act appropriation \$1,315 \$1,268 \$1,274 Allocation for employee compensation \$1,315 \$1,268 \$1,274 Allocation for employee compensation \$1,315 \$1,268 \$1,274 Allocation for staff benefits 4 7 -6 Budget position transparency -34 -7 -6 Expenditure by category redistribution -34 -6 -6 Section 3.60 pension contribution adjustment 14 4 -6	TOTALS, EXPENDITURES	\$2,469	\$3,273	\$3,364
Reimbursements \$4,123 \$6,243 \$6,248 TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 A \$137 Emergency Medical Technician Certification Fund APPROPRIATIONS 001 Budget Act appropriation \$1,315 \$1,268 \$1,274 Allocation for employee compensation \$1,315 \$1,268 \$1,274 Allocation for staff benefits \$1,315 \$1,268 \$1,274 Allocation for staff benefits \$1,315 \$1,326 \$1,274 Budget position transparency \$1 </td <td></td> <td></td> <td></td> <td></td>				
TOTALS, EXPENDITURES \$4,123 \$6,243 \$6,248 3137 Emergency Medical Technician Certification Fund 3137 Emergency Medical Technician Certification Fund \$1,278 \$1,268 \$1,274 APPROPRIATIONS \$1,315 \$1,268 \$1,274 001 Budget Act appropriation \$8 \$13 \$-2 Allocation for employee compensation \$8 \$13 \$-2 Allocation for staff benefits 4 7 \$-2 Budget position transparency \$-34 \$-2 \$-2 Expenditure by category redistribution \$14 \$4 \$-2 Section 3.60 pension contribution adjustment \$14 \$4 \$-2 Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings \$1,313 \$1,292 \$1,274 TOTALS, EXPENDITURES \$13,31 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 \$-2 Unexpended balance, estimated savings \$13 \$1 \$1 \$1 TOTALS, EXPENDITURES \$13 \$1		04.400	00.040	00.040
APPROPRIATIONS				
### APPROPRIATIONS 101 Budget Act appropriation \$1,315 \$1,268 \$1,274 Allocation for employee compensation 8 13		\$4,123	\$6,243	\$6,248
001 Budget Act appropriation \$1,315 \$1,268 \$1,274 Allocation for employee compensation 8 13 - Allocation for staff benefits 4 7 - Budget position transparency - -34 - Expenditure by category redistribution - 34 - Section 3.60 pension contribution adjustment 14 4 - Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS \$13,31 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 \$1,274 Unexpended balance, estimated savings \$135 \$135 \$- Unexpended balance, estimated savings \$135 \$135 \$- Totals Available \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,64 \$15,287 \$15,204 2 LOCAL ASSISTANCE 2014-15*				
Allocation for employee compensation 8 13 - Allocation for staff benefits 4 7 - Budget position transparency - -34 - Expenditure by category redistribution - 34 - Section 3.60 pension contribution adjustment 14 4 - Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 \$1,272 O1 Budget Act appropriation \$135 \$135 \$- Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 APPROPRIATIONS \$014-15* 2015-16* 2016-17* APPROPRIATIONS \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619		\$1.315	\$1,268	\$1.274
Allocation for staff benefits 4 7 - 34 Budget position transparency - 34 - 34 Expenditure by category redistribution - 34 - 34 Section 3.60 pension contribution adjustment 14 4 - 34 Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - 2 - 2 TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 \$1 901 Budget Act appropriation \$135 \$135 \$1 TOTALS, EXPENDITURES \$135 \$135 \$1 TOTALS, EXPENDITURES \$134 \$ \$ TOTALS, EXPENDITURES \$134 \$ \$ Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 APPROPRIATIONS \$11,164 \$15,287 \$15,204 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - - <td>•</td> <td></td> <td></td> <td>Ψ1,211</td>	•			Ψ1,211
Budget position transparency - 34 - Expenditure by category redistribution 34 - Section 3.60 pension contribution adjustment 14 4 - Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 - 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 - Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$ \$ Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 APPROPRIATIONS \$015-16* 2016-17* \$6,865 \$6,619 \$6,865 Totals Available \$6,335 \$6,619 \$6,865 \$6,665 \$6,865 \$6,619 \$6,865				_
Expenditure by category redistribution 34 - Section 3.60 pension contribution adjustment 14 4 - Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS \$135 \$135 - 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 - Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$ \$ Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 APPROPRIATIONS \$015-16* 2016-17* 2016-17* APPROPRIATIONS \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -		_	•	_
Section 3.60 pension contribution adjustment 14 4 - Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 \$- Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,207 APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -		_		_
Totals Available \$1,341 \$1,292 \$1,274 Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 \$ Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,207 APPROPRIATIONS \$001 General Fund \$001,415* \$015-16* \$016-17* APPROPRIATIONS \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -		1.4		_
Unexpended balance, estimated savings -28 - - TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,207 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* APPROPRIATIONS 4 \$6,385 \$6,619 \$6,865 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - - -				\$1 27 <i>4</i>
TOTALS, EXPENDITURES \$1,313 \$1,292 \$1,274 3256 Specialized First Aid Training Program Approval Fund APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 - Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -			Ψ1,232	Ψ1,214
3256 Specialized First Aid Training Program Approval Fund APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* APPROPRIATIONS 401 \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - - -	•		\$1 202	\$1 27 <i>1</i>
APPROPRIATIONS 001 Budget Act appropriation \$135 \$135 - Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 *** O001 General Fund APPROPRIATIONS *** *	·	ψ1,313	Ψ1,232	Ψ1,214
Totals Available \$135 \$135 - Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - - -				
Totals Available \$135 \$135 \$- Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 0001 General Fund APPROPRIATIONS \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - - -		\$135	\$135	-
Unexpended balance, estimated savings -1 -135 - TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -		\$135	\$135	<u> </u>
TOTALS, EXPENDITURES \$134 \$- \$- Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* O001 General Fund APPROPRIATIONS 46,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -	Unexpended balance, estimated savings	-1	-135	-
Total Expenditures, All Funds, (State Operations) \$11,164 \$15,287 \$15,204 2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 - -	TOTALS, EXPENDITURES	\$134		\$-
2 LOCAL ASSISTANCE 2014-15* 2015-16* 2016-17* 0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731				
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731		. ,	. ,	. ,
0001 General Fund APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731 _ _	2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
APPROPRIATIONS 101 Budget Act appropriation \$6,385 \$6,619 \$6,865 Totals Available \$6,385 \$6,619 \$6,865 Unexpended balance, estimated savings 731				
Totals Available\$6,385\$6,619\$6,865Unexpended balance, estimated savings731	APPROPRIATIONS			
Unexpended balance, estimated savings	101 Budget Act appropriation	\$6,385	\$6,619	\$6,865
	Totals Available	\$6,385	\$6,619	\$6,865
TOTALS, EXPENDITURES \$7,116 \$6,619 \$6,865	Unexpended balance, estimated savings	731		
	TOTALS, EXPENDITURES	\$7,116	\$6,619	\$6,865

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

0890 Federal Trust Fund APPROPRIATIONS 101 Budget Act appropriation \$704 \$704 Federal funds adjustment - 1,967 Past year expenditure adjustments -551 - TOTALS, EXPENDITURES \$153 \$2,671 APPROPRIATIONS Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	\$2,671
101 Budget Act appropriation \$704 \$704 Federal funds adjustment - 1,967 Past year expenditure adjustments -551 TOTALS, EXPENDITURES \$153 \$2,671 APPROPRIATIONS Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS \$300 \$300 101 Budget Act appropriation \$300 \$300	\$2,671
Federal funds adjustment - 1,967 Past year expenditure adjustments -551 - TOTALS, EXPENDITURES \$153 \$2,671 O995 Reimbursements APPROPRIATIONS Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS \$300 \$300 101 Budget Act appropriation \$300 \$300	\$2,671
Past year expenditure adjustments -551 TOTALS, EXPENDITURES \$153 \$2,671 0995 Reimbursements APPROPRIATIONS Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	\$2,671
TOTALS, EXPENDITURES \$153 \$2,671 0995 Reimbursements APPROPRIATIONS \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund 4PPROPRIATIONS 101 Budget Act appropriation \$300 \$300	
O995 Reimbursements APPROPRIATIONS Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	
APPROPRIATIONS \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS \$300 \$300	\$11,107
Reimbursements \$7,411 \$10,651 TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	\$11,107
TOTALS, EXPENDITURES \$7,411 \$10,651 3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	\$11,107
3137 Emergency Medical Technician Certification Fund APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	
APPROPRIATIONS 101 Budget Act appropriation \$300 \$300	\$11,107
101 Budget Act appropriation \$300 \$300	
	\$300
Totals Available \$300 \$300	\$300
Unexpended balance, estimated savings	
TOTALS, EXPENDITURES\$ \$300	\$300
Total Expenditures, All Funds, (Local Assistance) \$14,680 \$20,241	\$20,943
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance) \$25,844 \$35,528	\$36,147
FUND CONDITION STATEMENTS	
2014-15* 2015-16*	2016-17*
0194 Emergency Medical Services Training Program Approval Fund ^s	
BEGINNING BALANCE \$1 \$6	\$19
Prior Year Adjustments3	
Adjusted Beginning Balance \$4 \$6	\$19
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	
Revenues:	
4129200 Other Regulatory Fees <u>207</u> <u>222</u>	222
Total Revenues, Transfers, and Other Adjustments \$207 \$222	\$222
Total Resources \$211 \$228	\$241
EXPENDITURE AND EXPENDITURE ADJUSTMENTS	
Expenditures:	
4120 Emergency Medical Services Authority (State Operations) 205 208	200
8880 Financial Information System for California (State Operations)	
Total Expenditures and Expenditure Adjustments \$205 \$209	\$200
FUND BALANCE \$6 \$19	\$41
Reserve for economic uncertainties 6 19	41
0312 Emergency Medical Services Personnel Fund ^s	
BEGINNING BALANCE \$2,202 \$2,440	\$2,490
Prior Year Adjustments	
Adjusted Beginning Balance \$2,222 \$2,440	\$2,490
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS	
Revenues:	
4129200 Other Regulatory Fees 2,361 2,457	2,556
4163000 Investment Income - Surplus Money Investments 5 5	5
Transfers and Other Adjustments	
Loan from the Emergency Medical Services Personnel Fund (0312) to the Specialized -135 - First Aid Training Program Approval Fund (3256) per Item 4120-011-0312, Budget Act of 2014	-

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	2014-15*	2015-16*	2016-17*
Total Revenues, Transfers, and Other Adjustments	\$2,231	\$2,462	\$2,561
Total Resources	\$4,453	\$4,902	\$5,051
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	2,010	2,408	2,258
8880 Financial Information System for California (State Operations)	2	4	3
Total Expenditures and Expenditure Adjustments	\$2,012	\$2,412	\$2,261
FUND BALANCE	\$2,440	\$2,490	\$2,790
Reserve for economic uncertainties	2,440	2,490	2,790
3027 Trauma Care Fund ^s			
BEGINNING BALANCE	\$49	\$46	\$46
Prior Year Adjustments			<u> </u>
Adjusted Beginning Balance	\$46	\$46	\$46
Total Resources	\$46	\$46	\$46
FUND BALANCE	\$46	\$46	\$46
Reserve for economic uncertainties	46	46	46
3137 Emergency Medical Technician Certification Fund ^s			
BEGINNING BALANCE	\$523	\$646	\$563
Prior Year Adjustments	-11	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$512	\$646	\$563
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129200 Other Regulatory Fees	1,447	1,510	1,510
4163000 Investment Income - Surplus Money Investments	1	1	1
Total Revenues, Transfers, and Other Adjustments	\$1,448	\$1,511	\$1,511
Total Resources	\$1,960	\$2,157	\$2,074
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
4120 Emergency Medical Services Authority (State Operations)	1,313	1,292	1,274
4120 Emergency Medical Services Authority (Local Assistance)	-	300	300
8880 Financial Information System for California (State Operations)	1	2	1
Total Expenditures and Expenditure Adjustments	\$1,314	\$1,594	\$1,575
FUND BALANCE	\$646	\$563	\$499
Reserve for economic uncertainties	646	563	499
3256 Specialized First Aid Training Program Approval Fund ^s			
BEGINNING BALANCE		\$1	\$1
Adjusted Beginning Balance	-	\$1	\$1
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments	•		
Loan from the Emergency Medical Services Personnel Fund (0312) to the Specialized	\$135	-	-
First Aid Training Program Approval Fund (3256) per Item 4120-011-0312, Budget Act of 2014			
Total Revenues, Transfers, and Other Adjustments	\$135	<u> </u>	
Total Resources	\$135	\$1	\$1
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:	404		
4120 Emergency Medical Services Authority (State Operations)	134		-
Total Expenditures and Expenditure Adjustments	\$134	=	=

^{*} Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

	2014-15*	2015-16*	2016-17*
FUND BALANCE	\$1	\$1	\$1
Reserve for economic uncertainties	1	1	1

		Positions	<u> </u>	E	xpenditures	
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	70.2	71.2	68.2	\$4,864	\$4,917	\$4,856
Budget Position Transparency	-	-4.1	-1.1	-	-334	-272
Salary and Other Adjustments	-2.9	-0.2	-0.2	-53	512	512
Totals, Adjustments	-2.9	-4.3	-1.3	-\$53	\$178	\$240
TOTALS, SALARIES AND WAGES	67.3	66.9	66.9	\$4,811	\$5,095	\$5,096

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