

Emergency Medical Services Regulatory Board  
Total Costs and Total Revenue

as of 12/19/2011

<b>Fund 100 - General Fund</b>	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Actual Expenses	Actual Expenses	Actual Expenses	Actual Expenses	Base Budget	Base Budget
<b>Board Operation Funding</b>						
Regional Grants Admin	\$30,475.99	\$35,224.01	\$23,494.62	\$32,617.54	\$30,000.00	\$31,000.00
Longevity Operations	\$84,902.09	\$90,097.91	\$87,496.96	\$90,503.04	\$89,000.00	\$89,000.00
EMS Operations	\$1,081,149.72	\$1,120,579.72	\$888,745.81	\$1,079,624.78	\$1,045,000.00	\$1,045,000.00
EMS Board Operations	\$21,983.50	\$22,015.05	\$14,077.36	\$23,850.64	\$21,000.00	\$20,000.00
CALS Admin	\$4,828.68	\$5,171.32	\$3,937.00	\$0.00	\$0.00	\$0.00
<b>Total Operations</b>	<b>\$1,223,339.98</b>	<b>\$1,273,088.01</b>	<b>\$1,017,751.75</b>	<b>\$1,226,596.00</b>	<b>\$1,185,000.00</b>	<b>\$1,185,000.00</b>
<b>Grants &amp; Reimbursements</b>						
Regional Programs	\$964,437.00	\$1,083.85	\$584,424.59	\$584,771.40	\$585,000.00	\$585,000.00
Ambulance Trn Reimbursement	\$350,838.13	\$477,644.80	\$285,603.00	\$360,603.00	\$361,000.00	\$361,000.00
Longevity Awards	\$522,675.65	\$670,874.43	\$712,194.81	\$695,917.10	\$611,000.00	\$611,000.00
Comp Advan Life Support 09	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
CALS	\$403,000.00	\$403,000.00	\$377,462.00	\$0.00	\$0.00	\$0.00
<b>Total Grants &amp; Rembursements</b>	<b>\$2,240,950.78</b>	<b>\$1,552,603.08</b>	<b>\$2,059,684.40</b>	<b>\$1,641,291.50</b>	<b>\$1,557,000.00</b>	<b>\$1,557,000.00</b>
<b>Total Fund 100 Appropriation</b>	<b>\$3,464,290.76</b>	<b>\$2,825,691.09</b>	<b>\$3,077,436.15</b>	<b>\$2,867,887.50</b>	<b>\$2,742,000.00</b>	<b>\$2,742,000.00</b>

<b>Fund 200 - Special Revenue</b>						
<b>Board Operation Funding</b>						
Med Resource Com Admin	\$63,526.10	\$73,109.02	\$54,529.28	\$75,493.80	\$68,300.00	\$68,300.00
Technology Project	\$8,837.25	\$5,341.87	\$0.00	\$0.00	\$0.00	\$0.00
Misc Receipts	\$222.00	\$15,820.25	\$19,151.84	\$0.00	\$167,680.00	\$23,000.00
MNSStar Income	\$0.00	\$18,010.00	\$21,612.00	\$21,612.00	\$26,628.75	\$0.00
<b>Total - Operations</b>	<b>\$72,585.35</b>	<b>\$112,281.14</b>	<b>\$95,293.12</b>	<b>\$97,105.80</b>	<b>\$262,608.75</b>	<b>\$91,300.00</b>
<b>Grants &amp; Reimbursements</b>						
Seat Belt	\$620,007.68	\$646,155.52	\$1,661,676.08	\$1,677,088.32	\$1,800,000.00	\$1,800,000.00
Med Resource Communication	\$614,700.00	\$614,361.76	\$615,038.24	\$614,700.00	\$614,700.00	\$614,700.00
<b>Total Grants &amp; Reimbursements</b>	<b>\$1,234,707.68</b>	<b>\$1,260,517.28</b>	<b>\$2,276,714.32</b>	<b>\$2,291,788.32</b>	<b>\$2,414,700.00</b>	<b>\$2,414,700.00</b>
<b>Total Fund 200 Fund</b>	<b>\$1,307,293.03</b>	<b>\$1,372,798.42</b>	<b>\$2,372,007.44</b>	<b>\$2,388,894.12</b>	<b>\$2,677,308.75</b>	<b>\$2,506,000.00</b>

<b>Fund 300 - Federal</b>						
<b>Board Operation Funding</b>						
EMS Partnership Indirec Cost	\$4,681.54	\$0.00	\$1,703.00	\$1,720.00	\$1,700.00	\$1,700.00
<b>Total Operations</b>	<b>\$4,681.54</b>	<b>\$0.00</b>	<b>\$1,703.00</b>	<b>\$1,720.00</b>	<b>\$1,700.00</b>	<b>\$1,700.00</b>
<b>Grants &amp; Reimbursements</b>						
EMS Partnership	\$83,092.54	\$153,654.51	\$125,985.45	\$125,928.73	\$105,295.00	\$198,300.00
EMS Preparedness	\$68,027.97	\$40,000.00	\$27,165.94	\$21,049.03	\$23,138.00	\$0.00

MNStar Improvements	\$0.00	\$0.00	\$0.00	\$53,223.91	\$46,776.00	\$40,000.00
DPS Equipment Grant	\$0.00	\$0.00	\$14,893.89	\$2,578.30	\$0.00	\$0.00
Communication Plan	\$29,255.43	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Grants &amp; Reimbursements</b>	<b>\$180,375.94</b>	<b>\$193,654.51</b>	<b>\$168,045.28</b>	<b>\$202,779.97</b>	<b>\$175,209.00</b>	<b>\$238,300.00</b>
<b>Total Fund 300 Fund</b>						
	<b>\$185,057.48</b>	<b>\$193,654.51</b>	<b>\$169,748.28</b>	<b>\$204,499.97</b>	<b>\$176,909.00</b>	<b>\$240,000.00</b>

<b>Fund 690 - Gift</b>						
Gift Fund	\$0.00	\$0.00	\$1,036.00	\$490.00	\$15,728.00	\$2,000.00
<b>Grand Total All</b>	<b>\$4,956,641.27</b>	<b>\$4,392,144.02</b>	<b>\$5,620,227.87</b>	<b>\$5,461,771.59</b>	<b>\$5,611,945.75</b>	<b>\$5,490,000.00</b>

Grand Total all Expenses						
<b>Total Operations</b>						
Fund 100 - General Fund	\$1,223,339.98	\$1,273,088.01	\$1,017,751.75	\$1,226,596.00	\$1,185,000.00	\$1,185,000.00
Fund 200 - Special Revenue Fund	\$72,585.35	\$112,281.14	\$95,293.12	\$97,105.80	\$262,608.75	\$91,300.00
Fund 300 - Federal Fund	\$4,681.54	\$0.00	\$1,703.00	\$1,720.00	\$1,700.00	\$1,700.00
Fund 690 - Gift Fund	\$0.00	\$0.00	\$1,036.00	\$490.00	\$15,728.00	\$2,000.00
<b>Grand Total Operations</b>	<b>\$1,300,606.87</b>	<b>\$1,385,369.15</b>	<b>\$1,115,783.87</b>	<b>\$1,325,911.80</b>	<b>\$1,465,036.75</b>	<b>\$1,280,000.00</b>
<b>Total Grants</b>						
Fund 100 - General Fund	\$2,240,950.78	\$1,552,603.08	\$2,059,684.40	\$1,641,291.50	\$1,557,000.00	\$1,557,000.00
Fund 200 - Special Revenue Fund	\$1,234,707.68	\$1,260,517.28	\$2,276,714.32	\$2,291,788.32	\$2,414,700.00	\$2,414,700.00
Fund 300 - Federal Fund	\$180,375.94	\$193,654.51	\$168,045.28	\$202,779.97	\$175,209.00	\$238,300.00
Fund 690 - Gift Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Grand Total Grants</b>	<b>\$3,656,034.40</b>	<b>\$3,006,774.87</b>	<b>\$4,504,444.00</b>	<b>\$4,135,859.79</b>	<b>\$4,146,909.00</b>	<b>\$4,210,000.00</b>
<b>Total All Expense</b>	<b>\$4,956,641.27</b>	<b>\$4,392,144.02</b>	<b>\$5,620,227.87</b>	<b>\$5,461,771.59</b>	<b>\$5,611,945.75</b>	<b>\$5,490,000.00</b>

Total General Fund Receipts											
Fee Receipts	Actual FY 2004	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimate FY 2012	Estimate FY 2013	Estimate FY 2014
Ambulance License	\$29,575.00	\$18,350.00	\$28,950.00	\$19,081.75	\$29,275.00	\$18,125.00	\$27,466.00	\$19,350.00	\$30,000.00	\$30,000.00	\$30,000.00
Ambulance Vehicle	\$44,840.00	\$28,780.00	\$46,464.00	\$30,086.00	\$49,095.00	\$29,760.00	\$49,610.00	\$31,298.00	\$50,000.00	\$50,000.00	\$50,000.00
Training Program	\$4,500.00	\$8,000.00	\$5,200.00	\$9,100.00	\$6,100.00	\$10,456.00	\$6,795.00	\$10,600.00	\$8,000.00	\$8,000.00	\$8,000.00
Duplicate Cards	\$1,025.00	\$1,103.00	\$1,550.00	\$1,650.00	\$1,225.00	\$775.00	\$1,175.00	\$875.00	\$1,000.00	\$1,000.00	\$1,000.00
Fines	\$550.00	\$150.00	\$1,500.00	\$1,250.00	\$0.00	\$1,250.00	\$1,800.00	\$1,800.00	\$1,000.00	\$1,000.00	\$1,000.00
<b>Total</b>	<b>\$80,490.00</b>	<b>\$56,383.00</b>	<b>\$83,664.00</b>	<b>\$61,167.75</b>	<b>\$85,695.00</b>	<b>\$60,366.00</b>	<b>\$86,846.00</b>	<b>\$63,923.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>	<b>\$90,000.00</b>