

Emergency Medical Services Authority
Fiscal Year 2007/2008
Program Funding vs. Expenditures
Accounting Data as of 8-1-08 (100% of the FY has Elapsed)

File Name: 07-08 EMSA Fiscal Analysis
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State Operations

Funding Source	Start	End	Program Funding	Expenditures	Encumbrances	Total	Balance	% Spent
DHS - Warehouse	7/1/07	6/30/08	\$2,000	\$2,000	\$0	\$2,000	\$0	100.00%
Department of Child Support Services	7/1/07	6/30/08	\$31,000	\$30,000	\$1,000	\$31,000	\$0	100.00%
Disaster Medical Assistance Teams (CA-11)	7/1/07	6/30/08	\$36,000	\$34,000	\$0	\$34,000	\$2,000	94.44%
Emergency Medical Services for Children	7/1/07	6/30/08	\$131,000	\$136,000	\$0	\$136,000	(\$5,000)	103.82%
EMS Personnel Fund	7/1/07	6/30/08	\$1,352,000	\$1,344,000	\$41,000	\$1,385,000	(\$33,000)	102.44%
Federal Block Grant	7/1/07	6/30/08	\$1,700,000	\$1,595,000	\$31,000	\$1,626,000	\$74,000	95.65%
General Fund (Mobile Field Hospital)	7/1/07	6/30/08	\$1,749,000	\$1,638,000	\$11,000	\$1,649,000	\$100,000	94.28%
General Fund (State Operations)	7/1/07	6/30/08	\$1,003,000	\$952,000	\$23,000	\$975,000	\$28,000	97.21%
Hospital Preparedness Program	9/1/07	6/30/09	\$3,699,000	\$2,236,000	\$809,000	\$3,045,000	\$654,000	82.32%
HRSA Bioterrorism (Y4 & Y5)	9/1/06	8/31/08	\$299,000	\$299,000	\$0	\$299,000	\$0	100.00%
OHS (ERTAC Grant #0109T)	7/1/06	5/31/08	\$47,000	\$46,000	\$0	\$46,000	\$1,000	97.87%
OHS (ERTAC Grant #0154V)	7/1/07	6/30/09	\$50,000	\$50,000	\$0	\$50,000	\$0	100.00%
OHS (PPE)	9/28/06	3/31/08	\$573,000	\$498,000	\$75,000	\$573,000	\$0	0%
OTS - Communications	7/1/07	9/30/07	\$75,000	\$73,000	\$0	\$73,000	\$2,000	97.33%
Southern California Wildfires	N/A	N/A	\$663,000	\$663,000	\$0	\$663,000	\$0	100.00%
Training Program Approval Fund	7/1/07	6/30/08	\$426,000	\$425,000	\$1,000	\$426,000	\$0	100.00%
Total			\$11,836,000	\$10,021,000	\$992,000	\$11,013,000	\$823,000	93.05%

Local Assistance

Federal Block Grant	7/1/07	6/30/08	\$533,000	\$0	\$0	\$0	\$533,000	0.00%
General Fund (California Poison Control)	7/1/07	6/30/08	\$6,900,000	\$6,045,000	\$855,000	\$6,900,000	\$0	100.00%
General Fund (CalMats)	7/1/07	6/30/08	\$136,000	\$136,000	\$0	\$136,000	\$0	100.00%
General Fund (DMAT)	7/1/07	6/30/08	\$12,000	\$12,000	\$0	\$12,000	\$0	100.00%
General Fund (EMS Regional Agencies)	7/1/07	6/30/08	\$2,424,000	\$2,073,000	\$351,000	\$2,424,000	\$0	100.00%
General Fund (RDMHS)	9/1/07	6/30/09	\$314,000	\$182,000	\$132,000	\$314,000	\$0	100.00%
Hospital Preparedness Program (RDMHS)	9/1/07	6/30/09	\$314,000	\$182,000	\$132,000	\$314,000	\$0	100.00%
Total			\$10,633,000	\$8,630,000	\$1,470,000	\$10,100,000	\$533,000	94.99%

Grand Totals **\$22,469,000** **\$18,651,000** **\$2,462,000** **\$21,113,000** **\$1,356,000** **93.97%**