

**Emergency Medical Services Authority**  
**Fiscal Year 2007/2008**  
**Program Funding vs. Expenditures**  
**Accounting Data as of 3-31-08 (75% of the FY has Elapsed)**

File Name: 07-08 EMSA Fiscal Analysis  
 Run Date: 5/21/2008 @ 4:13 PM

**State Operations**

Funding Source	Start	End	Program Funding	Expenditures	Encumbrances	Total	Balance	% Spent
DHS - Warehouse	7/1/07	6/30/08	\$2,000	\$0	\$0	\$0	\$2,000	0.00%
Department of Child Support Services (EMSP)	7/1/07	6/30/08	\$23,000	\$23,000	\$1,000	\$24,000	(\$1,000)	104.35%
Department of Child Support Services (IT)	7/1/07	6/30/08	\$14,000	\$7,000	\$0	\$7,000	\$7,000	50.00%
Disaster Medical Assistance Teams (CA-11)	7/1/07	6/30/08	\$36,000	\$22,000	\$0	\$22,000	\$14,000	61.11%
Emergency Medical Services for Children	7/1/07	6/30/08	\$131,000	\$102,000	\$4,000	\$106,000	\$25,000	80.92%
EMS Personnel Fund (Enforcement)	7/1/07	6/30/08	\$1,091,000	\$827,000	\$61,000	\$888,000	\$203,000	81.39%
EMS Personnel Fund (Licensing)	7/1/07	6/30/08	\$627,000	\$374,000	\$159,000	\$533,000	\$94,000	85.01%
Federal Block Grant (EMS Personnel)	7/1/07	6/30/08	\$580,000	\$341,000	\$10,000	\$351,000	\$229,000	60.52%
Federal Block Grant (EMS Systems)	7/1/07	6/30/08	\$1,066,000	\$761,000	\$42,000	\$803,000	\$263,000	75.33%
General Fund (Mobile Field Hospital)	7/1/07	6/30/08	\$1,749,000	\$658,000	\$10,000	\$668,000	\$1,081,000	38.19%
General Fund (State Operations)	7/1/07	6/30/08	\$1,003,000	\$814,000	\$26,000	\$840,000	\$163,000	83.75%
Hospital Preparedness Program: ESAR-VHP	9/1/07	6/30/09	\$1,598,000	\$402,000	\$227,000	\$629,000	\$969,000	39.36%
Hospital Preparedness Program: Exercise and Training	9/1/07	6/30/09	\$500,000	\$0	\$0	\$0	\$500,000	0.00%
Hospital Preparedness Program: Mobile Medical Assets	9/1/07	6/30/09	\$1,300,000	\$570,000	\$87,000	\$657,000	\$643,000	50.54%
HRSA Bioterrorism (Y4 & Y5)	9/1/06	8/31/08	\$267,000	\$267,000	\$0	\$267,000	\$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	\$60,000	\$0	\$0	\$0	\$60,000	0.00%
OHS (PPE)	9/28/06	3/31/08	\$573,000	\$109,000	\$353,000	\$462,000	\$111,000	0%
OTS - Cemis/Trauma	7/1/07	6/30/08	\$140,000	\$0	\$0	\$0	\$140,000	0.00%
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	\$0	\$20,000	\$0	\$20,000	(\$20,000)	0%
Training Program Approval Fund	7/1/07	6/30/08	\$244,000	\$214,000	\$7,000	\$221,000	\$23,000	90.57%
<b>Total</b>			<b>\$11,126,000</b>	<b>\$5,630,000</b>	<b>\$987,000</b>	<b>\$6,617,000</b>	<b>\$4,509,000</b>	<b>59.47%</b>

**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	\$3,815,000	\$3,085,000	\$6,900,000	\$0	100.00%
General Fund (CalMats)	7/1/07	6/30/08	\$136,000	\$0	\$0	\$0	\$136,000	0.00%
General Fund (DMAT)	7/1/07	6/30/08	\$12,000	\$0	\$6,000	\$6,000	\$6,000	50.00%
General Fund (EMS Regional Agencies)	7/1/07	6/30/08	\$2,424,000	\$1,384,000	\$1,050,000	\$2,434,000	(\$10,000)	100.41%
General Fund (RDMHS)	9/1/07	6/30/09	\$314,000	\$55,000	\$259,000	\$314,000	\$0	100.00%
Hospital Preparedness Program (RDMHS)	9/1/07	6/30/09	\$314,000	\$55,000	\$259,000	\$314,000	\$0	100.00%
<b>Total</b>			<b>\$10,633,000</b>	<b>\$5,309,000</b>	<b>\$4,659,000</b>	<b>\$9,968,000</b>	<b>\$665,000</b>	<b>93.75%</b>

<b>Grand Totals</b>			<b>\$21,759,000</b>	<b>\$10,939,000</b>	<b>\$5,646,000</b>	<b>\$16,585,000</b>	<b>\$5,174,000</b>	<b>76.22%</b>
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