

NOTE: 2019 Adopted Budget includes 2019 approved supplementals

Central Valley Ambulance Authority
 Fiscal Year 2019
 Adopted Expense Budget Report

Dpt CVA CENTRAL VALLEY AMBULANCE

2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 ADOPTED EXP BUDGET	2019 APPROVD SUPPLEMENTAL
				Div 001 ADMINISTRATION		
				Obj 500 RECLASS AND COST ALLOCATIONS		
170,953	229,558	210,000		Det 0100 DEPRECIATION		
				Obj 510 SALARIES AND WAGES		
155,055	211,362	252,500		Det 1100 SALARIES AND WAGES		
10,043-	8,336			Det 1190 LEAVE SALARIES		
				Obj 520 PERSONNEL BENEFITS		
11,640	15,536	18,552		Det 2100 SOCIAL SECURITY		
13,180	14,131	32,068		Det 2200 RETIREMENT		
519	882	1,040		Det 2300 LABOR AND INDUSTRIES		
38,556	46,373	50,000		Det 2400 MEDICAL		
3,677	4,403	5,000		Det 2500 DENTAL		
911	1,306	1,500		Det 2600 LIFE INSURANCE		
1,351	647	2,080		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
1,491	855	1,500	400	Det 3110 OFFICE SUPPLIES		400
406	1,267	1,750	400	Det 3120 OPERATING SUPPLIES		400
		1,000		Det 3200 FUEL		
178				Det 3421 UNIFORM SUPPLIES		
38	1,005	6,000	2,000	Det 3510 SMALL TOOLS & MINOR EQUIPMEN		2,000
				Obj 540 OTHER SERVICES AND CHARGES		
190,118	59,930	55,000	39,000	Det 4110 PROFESSIONAL SERVICES		39,000
12,119		15,000	3,000	Det 4121 LEGAL SERVICES		3,000
		250	100	Det 4210 TELEPHONE		100
221	245		50	Det 4220 POSTAGE		100
1,635	4,271	3,500	250	Det 4310 TRAVEL		150
	210			Det 4410 ADVERTISING		
	30	250		Det 4420 PUBLICATIONS		
11,669	13,059	12,000	3,000	Det 4510 RENTALS		1,000
3,579	4,501	4,700	1,250	Det 4512 OPERATING LEASES		1,250
			13,000	Det 4610 INSURANCE		13,000
455	3,606	3,000	1,050	Det 4700 UTILITIES		1,050
			870	Det 4810 REPAIRS AND MAINTENANCE		870
2,167	3,848	4,000		Det 4920 EDUCATION/TRAINING		

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EXPENDITURE	EXPENDITURE	AS MODIFIED	REQUEST		EXP BUDGET	SUPPLEMENTAL
				Div 001 ADMINISTRATION		
				Obj 540 OTHER SERVICES AND CHARGES		
372	527			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		
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610,248	625,888	680,690	64,370	Div 001 ADMINISTRATION	62,320	

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				Div 002 EMERGENT		
				Obj 510 SALARIES AND WAGES		
2,588,846	2,587,224	3,107,725		Det 1100 SALARIES AND WAGES		
20,578-	18,345-			Det 1190 LEAVE SALARIES		
191,486	311,583	191,000		Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
209,709	217,027	242,127		Det 2100 SOCIAL SECURITY		
201,066	208,688	280,392		Det 2200 RETIREMENT		
183,534	140,278	225,634		Det 2300 LABOR AND INDUSTRIES		
200,780	190,654	250,331		Det 2400 MEDICAL		
16,405	15,763	20,643		Det 2500 DENTAL		
14,441	14,464	18,822		Det 2600 LIFE INSURANCE		
27,926	6,218	18,200		Det 2900 UNEMPLOYMENT COMPENSATION		
				Obj 530 SUPPLIES		
145	1,105	3,000		Det 3110 OFFICE SUPPLIES		
2,125	4,489	11,000		Det 3120 OPERATING SUPPLIES		
157,285	185,073	178,500		Det 3123 MEDICAL SUPPLIES		
36,123	39,983	44,000		Det 3200 FUEL		
6,390	15,660	16,500		Det 3421 UNIFORM SUPPLIES		
9,129	1,817	22,000		Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
				Obj 540 OTHER SERVICES AND CHARGES		
166,537	169,941	200,000		Det 4110 PROFESSIONAL SERVICES		
4,184	18,400	20,000		Det 4121 LEGAL SERVICES		
12	33	250		Det 4220 POSTAGE		
14,186	16,729	26,500		Det 4232 RADIO/COMMUNICATIONS		
	917	6,500		Det 4310 TRAVEL		
545	470	1,500		Det 4410 ADVERTISING		
1,355				Det 4420 PUBLICATIONS		
35,597	35,974	41,340		Det 4510 RENTALS		
65	54			Det 4512 OPERATING LEASES		
45,014	41,988	46,160		Det 4610 INSURANCE		
4,290	4,404	5,025		Det 4700 UTILITIES		
72,966	78,082	73,500		Det 4810 REPAIRS AND MAINTENANCE		
1,050	306	5,500		Det 4920 EDUCATION/TRAINING		
	1,801			Det 4930 DUES/SUBSCRIPTIONS/MEMBERSHI		

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				Div 002 EMERGENT		
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
18,904	17,929	29,000		Det 5300 EXTERNAL TAXES AND OP ASSESS		
				Obj 560 CAPITAL OUTLAYS		
14,393		248,000		Det 6411 EQUIPMENT > \$5000		
22,165	5,903			Det 6490 EMS EQUIP \$1,000-\$5,000		
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4,226,075	4,314,612	5,333,149		Div 002 EMERGENT		

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				Div 003 MSO (MEDICAL SVCS OFFICER)		
				Obj 510 SALARIES AND WAGES		
406,403	411,474			Det 1100 SALARIES AND WAGES		
6,580-	1,023			Det 1190 LEAVE SALARIES		
15,974	26,040			Det 1300 OVERTIME		
				Obj 520 PERSONNEL BENEFITS		
				Det 2100 SOCIAL SECURITY		
32,075	33,023			Det 2200 RETIREMENT		
33,589	35,055			Det 2300 LABOR AND INDUSTRIES		
22,826	17,779			Det 2400 MEDICAL		
25,940	26,826			Det 2500 DENTAL		
2,093	2,124			Det 2600 LIFE INSURANCE		
1,944	2,184			Det 2900 UNEMPLOYMENT COMPENSATION		
3,238	882					
				Obj 530 SUPPLIES		
				Det 3110 OFFICE SUPPLIES		
235	6			Det 3120 OPERATING SUPPLIES		
37	295			Det 3200 FUEL		
4,743	5,212			Det 3421 UNIFORM SUPPLIES		
1,512	1,111			Det 3510 SMALL TOOLS & MINOR EQUIPMEN		
	1,056					
				Obj 540 OTHER SERVICES AND CHARGES		
				Det 4232 RADIO/COMMUNICATIONS		
4,762	1,818			Det 4310 TRAVEL		
4,179	1,488			Det 4700 UTILITIES		
406	212			Det 4810 REPAIRS AND MAINTENANCE		
7,905	4,341			Det 4920 EDUCATION/TRAINING		
450	1,348					
				Obj 550 INTERGOVT/INTERFUND SVC/TAXES		
				Det 5300 EXTERNAL TAXES AND OP ASSESS		
	48					
				Obj 560 CAPITAL OUTLAYS		
				Det 6411 EQUIPMENT > \$5000		
	2,387					
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561,730	575,731			Div 003 MSO (MEDICAL SVCS OFFICER)		
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5,398,054	5,516,230	6,013,839	64,370	Dpt CVA CENTRAL VALLEY AMBULANCE	62,320	

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2016 EXPENDITURE	2017 EXPENDITURE	2018 BUDGET AS MODIFIED	2019 BUDGET REQUEST	DESCRIPTION	2019 ADOPTED EXP BUDGET	2019 APPROVD SUPPLEMENTAL
5,398,054	5,516,230	6,013,839	64,370	Report Final Totals	62,320	