

---

# **Maryland Emergency Medical System Operations Fund Fiscal 2013 Budget Overview**

---

**Department of Legislative Services  
Office of Policy Analysis  
Annapolis, Maryland**

**February 2012**

---

For further information contact: Michael T. Vorgetts

Phone: (410) 946-5530

*Analysis of the FY 2013 Maryland Executive Budget, 2012*

*MEMSOF – Fiscal 2013 Budget Overview*

## **Maryland Emergency Medical System Operations Fund Fiscal 2013 Budget Overview**

Funding for Maryland's emergency medical services (EMS) system is provided from a variety of State, local, and volunteer sources. Annual State budget support for EMS is provided from the Maryland Emergency Medical System Operations Fund (MEMSOF), which was established by Chapter 269 of 1992. The fund's source of revenue is an annual \$11.00 surcharge on motor vehicle registrations for certain classes of vehicles, as specified in State law. (See Transportation §13-954.) Although the registration fee is specified in statute as an annual fee, the Motor Vehicle Administration (MVA) collects the fee on a biennial basis. Interest earned annually on the fund balance is credited to the fund.

### **Uses of MEMSOF**

As stated in Section 13-955 of the Transportation Article, the money in MEMSOF shall be used solely for the following components of Maryland's EMS program:

- **Maryland State Police, Aviation Command:** The mission of the Maryland State Police (MSP) Aviation Command is to protect and improve the quality of life through the airborne delivery of emergency medical, law enforcement, homeland security, and search and rescue services. Special funds from MEMSOF support emergency medical evacuation (Medevac) and search and rescue functions, and general funds support law enforcement and homeland security functions. The funding split for the Aviation Command has remained at 80% special funds and 20% general funds since fiscal 2003. The funding split is based on the ratio of Medevac flights to nonmedically related flights.
- **The Maryland Institute for Emergency Medical Services Systems:** The Maryland Institute for Emergency Medical Services Systems (MIEMSS) oversees and coordinates all components of the statewide EMS system. Chapter 592 of 1993 established MIEMSS as an independent State agency. Prior to Chapter 592, MIEMSS was housed within the Department of Health and Mental Hygiene (DHMH) and, subsequently, the University of Maryland, Baltimore.
- **R Adams Cowley Shock Trauma Center:** As established by Chapter 592 of 1993, the R Adams Cowley Shock Trauma Center (STC), operated by the University of Maryland Medical System (UMMS), is the core element of the State's EMS and serves as the State's Primary Adult Resource Center for the treatment of trauma.
- **The Maryland Fire and Rescue Institute:** The Maryland Fire and Rescue Institute (MFRI) is the State's fire and emergency service training agency responsible for the majority of basic level prehospital training and education for emergency system service providers.

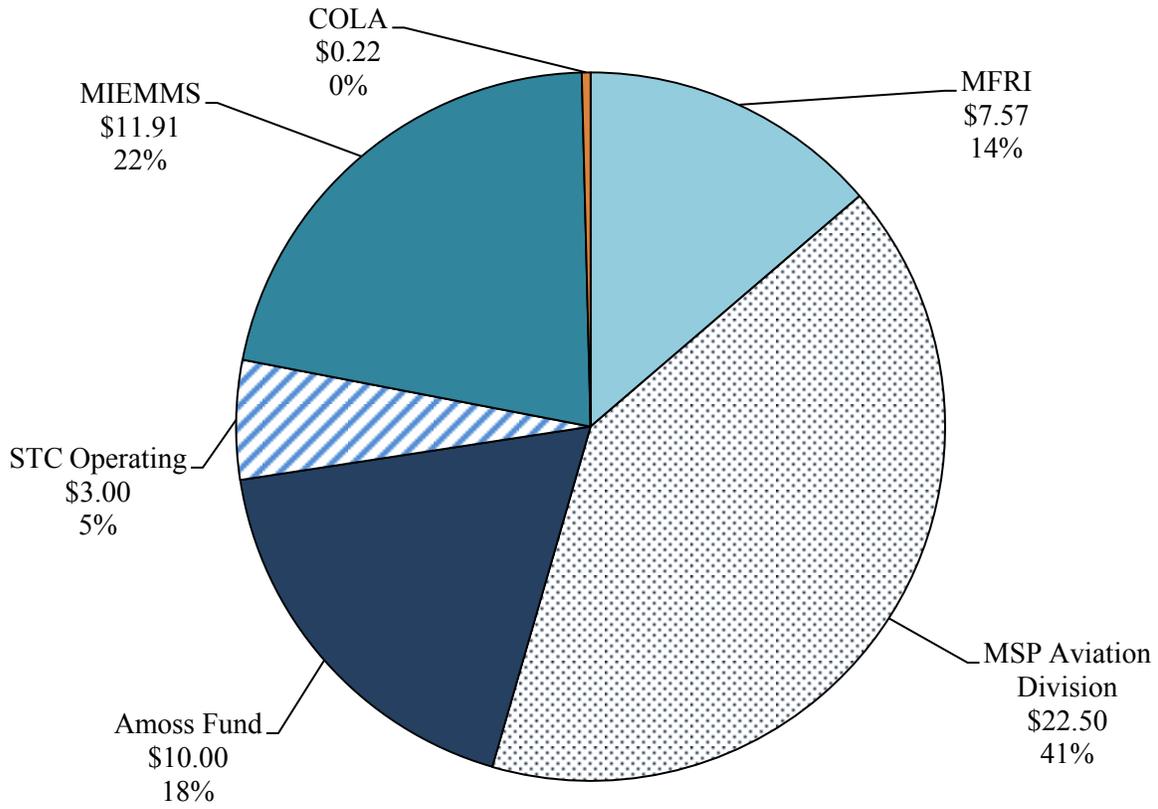
## *MEMSOF – Fiscal 2013 Budget Overview*

- **Local Grants under the Senator William H. Amoss Fire, Rescue, and Ambulance Fund:** Title 8, Subtitle 1 of the Public Safety Article established the Senator William H. Amoss Fire, Rescue, and Ambulance Fund (Amoss Fund) for grants to local jurisdictions for the purchase of fire and rescue equipment and capital building improvements. These grants are administered by the Maryland Emergency Management Agency (MEMA). Distributions are made according to each county's percentage of total property tax assessments. Each county receives a minimum of 2% of the total and must expend funds for fire protection from its own sources that are at least equal to the amount of State funds to be received.
- **Volunteer Company Assistance Fund:** The Volunteer Company Assistance Fund (VCAF) is administered by the Maryland State Firemen's Association (MSFA) and MEMA, and its purpose is to provide grants and loans to volunteer fire, rescue, and ambulance companies for the purchase, replacement, or improvement of fire fighting and rescue equipment or facilities. VCAF has not received funding from MEMSOF since fiscal 2011.

### **MEMSOF Fiscal 2013 Allowance**

The fiscal 2013 allowance provides for \$55.2 million in total expenditures funded from MEMSOF. **Exhibit 1** shows the percentage breakdown of each MEMSOF entity relative to total spending. The MSP Aviation Command (41%), MIEMSS (22%), Amoss Fund (18%), and MFRI (14%) make up the largest portions of MEMSOF expenditures.

**Exhibit 1**  
**MEMSOF 2013 Expenditures**  
**(\$ in Millions)**



**Total = \$55.2 Million**

COLA: cost-of-living adjustment\*  
MEMSOF: Maryland Emergency Medical System Operations Fund  
MFRI: Maryland Fire and Rescue Institute  
MIEMSS: Maryland Institute for Emergency Medical Services Systems  
MSP: Maryland State Police  
STC: Shock Trauma Center

\*State employees receive a 2% cost-of-living adjustment in fiscal 2013, effective January 1, 2013.

Note: Percentages may not sum to total due to rounding.

Source: Governor’s Budget Books, Fiscal 2013

---

## **MEMSOF Oversight**

### **EMS Board**

The EMS Board was created by Chapter 592. The EMS Board is appointed by and directly responsible to the Governor. The EMS Board consists of 11 members who serve four-year terms. The EMS Board is tasked with developing, adopting, and monitoring a statewide plan to ensure effective coordination and evaluation of emergency medical services. The EMS Board appoints the executive director of MIEMSS, who serves as the administrative head of the State's EMS and the operations of MIEMSS. MIEMSS implements the EMS plan developed by the EMS Board. The EMS Board is required to prepare an annual budget proposal that includes the estimated income of MIEMSS and proposed expenses for EMS Board administration and operation. The EMS Board is also required to review and approve budgets for MIEMSS, STC operating subsidy funding, MFRI, and the MEMSOF-funded portion of the MSP Aviation Command.

### **EMS Advisory Council**

The State EMS Advisory Council (SEMSAC) consists of 31 members appointed by the EMS Board with approval by the Governor. SEMSAC advises and assists the EMS Board and serves as the principal advisory body. SEMSAC also provides a means for regional EMS interests to be addressed, assists with the EMS Plan (criteria and guidelines for delivery of EMS), and assists with interregional and interstate EMS issues.

### **MEMSOF Entities without EMS Board Oversight**

The Amoss Fund and VCAF are not bound by a review and approval process by the EMS Board.

#### **Amoss Fund**

MEMA, within the Maryland Military Department, receives \$10 million from MEMSOF for the Amoss Fund for the purchase of fire and rescue equipment and capital building improvements. The entire amount is distributed to 23 counties, Baltimore City, and qualified municipal corporations according to Title 8 of the Public Safety Article.

- The Director of Assessments and Taxation certifies a county's real property numbers relative to the statewide total of all land use property tax accounts (*e.g.*, the fiscal 2013 allocation was based on July 2011 numbers). Each county's percentage of the total is calculated, and all counties must receive at least 2% of the Amoss Fund or \$200,000.
- The allocation to the counties is distributed in four equal payments in August, November, February, and May unless the county fails to meet its maintenance of effort (spending more for fire protection from its own sources than the amount of State funds received and spending an amount at least equal to the average amount expended in the prior three years). If a county

## *MEMSOF – Fiscal 2013 Budget Overview*

does not meet maintenance of effort, its allocation will be reduced by the same percentage its expenditures are short the required level.

- MEMA annually sends out instructions to all counties updating any changes to the law and reiterating all rules and requirements.
- Counties are required to report on expenditures for the prior fiscal year (Schedule A) and for the Amoss Fund for the current fiscal year (Schedule B). Both reports delineate the distribution of the county grants and category of expenditure (equipment, apparatus, facilities, unexpended, undistributed, etc.).

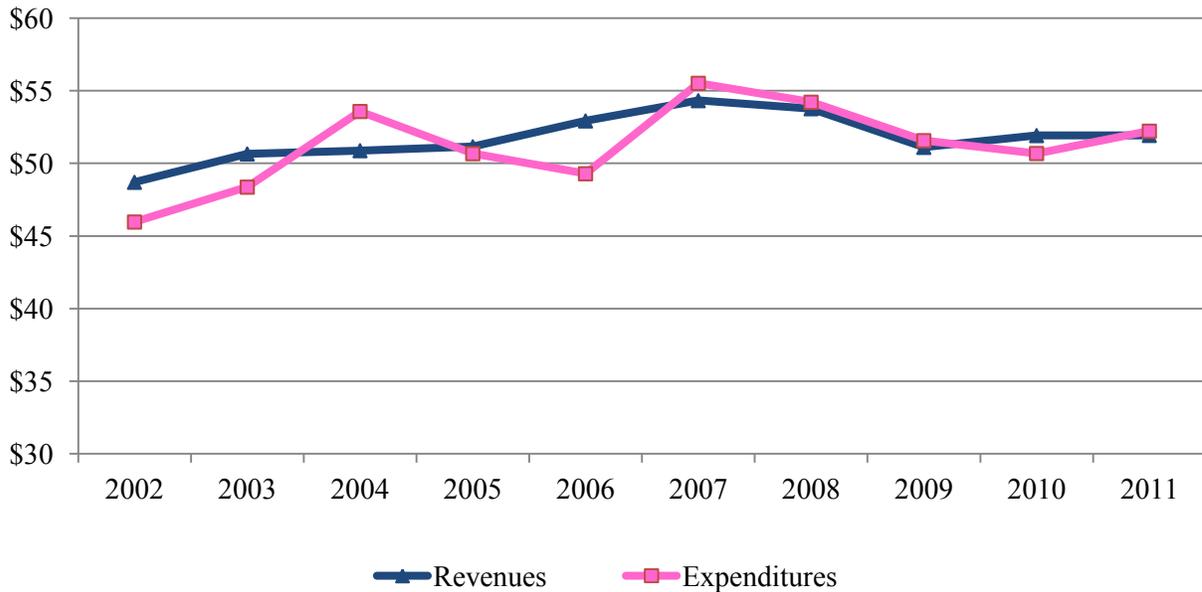
### **Volunteer Company Assistance Fund**

MSFA reviews loan and grant applications from volunteer fire companies and makes recommendations to the Board of Public Works (BPW) for a final decision and approval. MSFA management of the program includes developing loan and grant criteria, loan terms, application review, and submission to BPW for approval. MSFA is required to submit an annual report to the Department of Budget and Management detailing loans and grants made during the previous fiscal year. MSFA is also required to submit financial statements and proof of expenditures for each loan or grant made from this account. MEMA is responsible for managing the appropriated funds and processing the requests for payment. VCAF was established by Chapter 240 of 2000.

### **History of Revenues and Expenditures**

**Exhibit 2** provides a history of MEMSOF revenues and expenditures from fiscal 2001 through 2011.

**Exhibit 2**  
**MEMSOF Revenues vs. Expenditures**  
**Fiscal 2002-2011**  
**(\$ in Millions)**



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

In fiscal 2002, revenues exceeded expenditures with the \$3.00 increase from \$8.00 to \$11.00 in motor vehicle registration fees. Revenues jumped from \$35.2 million in fiscal 2001 to \$48.0 million in fiscal 2002. Revenues and expenditures fluctuated from fiscal 2003 through 2011. Revenues exceeded expenditures in four of these years. In fiscal 2004, expenditures exceeded revenues, due largely to a one-time transfer of \$5 million to the VCAF. This amount was paid back at \$1 million per year from fiscal 2005 to 2009. In fiscal 2011, MEMSOF expenditures exceeded revenues by about \$292,000.

Over time, growth in expenditures will outpace growth in revenues. From fiscal 1993 to 2011, registration revenues grew by 1.1%. During the same period, expenditures grew by 3.5%.

**Exhibit 3** shows MEMSOF expenditures from fiscal 2011 to 2013. The fiscal 2013 allowance for all MEMSOF expenditures increases by \$2.5 million, or 4.8%, above the fiscal 2012 working appropriation. This increase is largely attributed to additional costs within the Aviation Command. The fiscal 2013 allowance includes funding for 32 new trooper paramedic positions to serve on the new Medevac helicopters.

*MEMSOF – Fiscal 2013 Budget Overview*

---

**Exhibit 3**  
**MEMSOF Expenditures**  
**Fiscal 2011-2013**  
**(\$ in Thousands)**

	<u>2011</u> <u>Actual</u>	<u>2012</u> <u>Approp.</u>	<u>2013</u> <u>Allowance</u>	<u>Difference</u>	<u>%</u> <u>Change</u>
MFRI	\$7,153	\$7,324	\$7,569	\$245	3.3%
MIEMSS	11,804	12,063	11,911	-152	-1.3%
STC	3,000	3,000	3,000	-	0.0%
MEMA – Grants to Local Fire, Rescue, and Ambulance D50H01.06	10,000	10,000	10,000	-	0.0%
MSP Aviation Division	19,862	20,300	22,499	2,199	10.8%
MEMA – VCAF D50H01.06	400	-	-	-	0.0%
COLA Adjustments*	-	-	222	222	100.0%
<b>Total</b>	<b>\$52,219</b>	<b>\$52,686</b>	<b>\$55,201</b>	<b>\$2,514</b>	<b>4.8%</b>

\* State employees receive a 2% cost-of-living adjustment in fiscal 2013, effective January 1, 2013.

COLA: cost-of-living adjustment

MEMA: Maryland Emergency Management Agency

MEMSOF: Maryland Emergency Medical System Operations Fund

MFRI: Maryland Fire and Rescue Institute

MIEMSS: Maryland Institute for Emergency Medical Services Systems

MSP: Maryland State Police

STC: Shock Trauma Center

VCAF: Volunteer Company Assistance Fund

Source: Governor's Budget Books, Fiscal 2013; Department of Legislative Services

---

## ***Issues***

---

### **1. MEMSOF Forecast**

**Appendix 1** provides a MEMSOF forecast from fiscal 2011 through 2017. The forecast rests on the following Department of Legislative Services (DLS) assumptions:

- **MFRI:** For all but one year of MEMSOF's history, MFRI has received an annual inflationary increase of anywhere from -4.0 to 13.8%. The attached forecast assumes a 2.9% annual increase through fiscal 2017, based on a 10-year trend.
- **MIEMSS:** The attached forecast assumes a 2.3% annual rate of inflation through fiscal 2017 reflecting a 10-year average growth rate.
- **Aid to UMMS:** Funds are provided as an operating subsidy to shock trauma. The STC operating subsidy was level funded for much of fiscal 1993 through 1998. In some years, shock trauma received an annual inflationary increase. In fiscal 2010, funding was reduced to \$3.0 million. The DLS forecast maintains that funding level.
- **Amoss Fund:** From fiscal 1993 through 1999, the Amoss Fund received \$5.0 million per year. The amount was increased to \$7.5 million in fiscal 1999 and then \$10.0 million in fiscal 2000. These increases were nonstatutory budget enhancements. The amount has remained at \$10.0 million per year since fiscal 2000. The attached forecast assumes level funding of \$10.0 million per year through fiscal 2017.
- **MSP Aviation Command:** MSP switched from a 70/30 to an 80/20 special fund/general fund split in fiscal 2003. The split has remained at 80/20 through the fiscal 2013 allowance. The attached forecast assumes a continuation of this split and a 4.7% annual rate of inflation through fiscal 2017.

The fiscal 2013 allowance for MSP Aviation Command increases by \$2.2 million compared with the 2012 working appropriation. The increase is a result of a combination of factors related to the procurement of the new fleet of Medevac helicopters. Personnel expenditures increase in fiscal 2013 as 32 new troopers will be hired to serve as a second on-board medic on Medevac helicopter missions. The fiscal 2014 estimate for the MSP Aviation Command reflects annualized salaries and fringe benefit costs for the 32 medics who were phased-in throughout fiscal 2013. Insurance costs also increase due to the higher value of the new helicopters. However, maintenance costs decrease due to less maintenance and repair requirements for the new fleet.

## *MEMSOF – Fiscal 2013 Budget Overview*

- **VCAF:** Funding to volunteer fire companies is now generated from a \$7.50 moving violation surcharge established under Chapter 416 of 2006. Chapter 416, as amended by Chapter 735 of 2010, requires that 100% of the revenues collected from the surcharge be credited to VCAF. Under the current arrangement, VCAF is to receive surcharge revenue until it accrues a total of \$20.0 million from this source per Chapter 397 of 2011, once VCAF reaches \$20.0 million, the revenue will accrue to MEMSOF and the Charles W. Riley Fire and Emergency Medical Services Tuition Reimbursement Program, which receives roughly \$341,000 annually from this source.

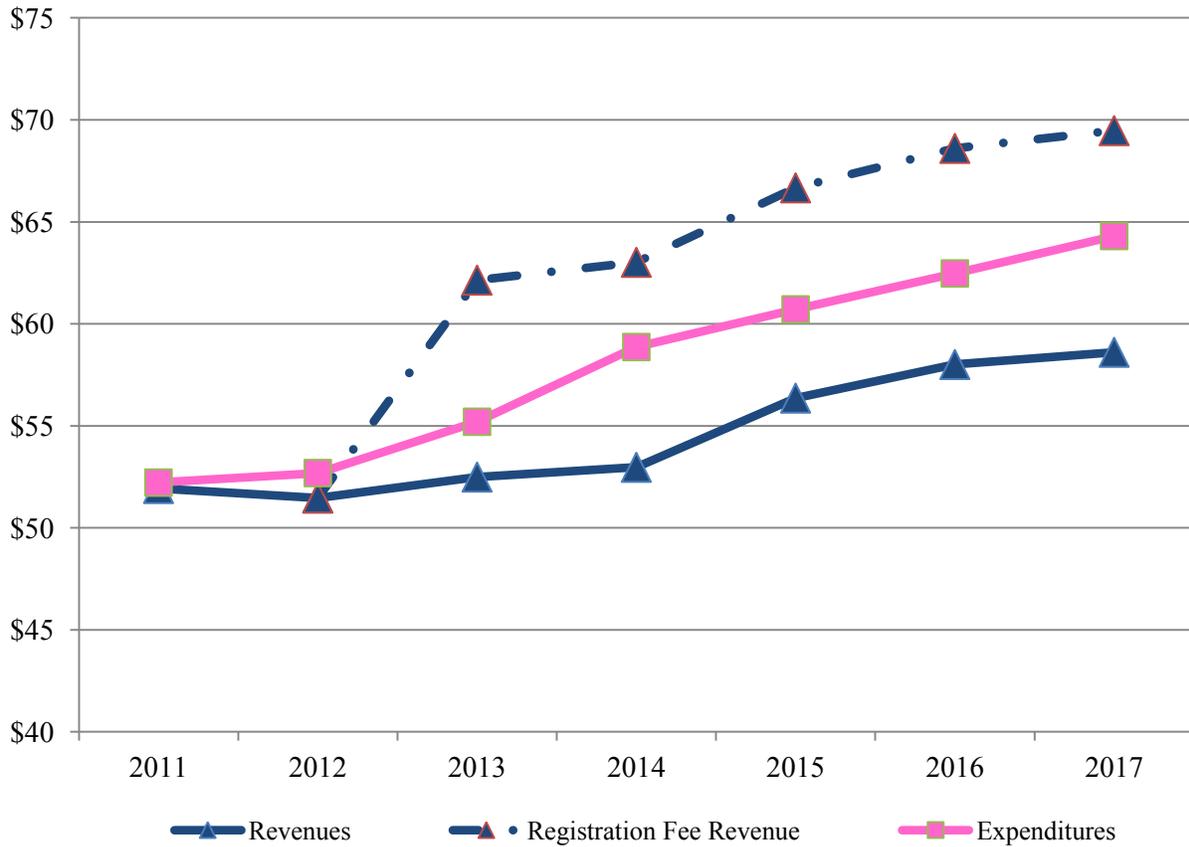
Based on earlier assumptions, VCAF was expected to have accumulated \$9.7 million by the end of fiscal 2011. Chapter 397 specified that VCAF must receive \$8.2 million in fiscal 2012 and \$2.1 million in fiscal 2013. This arrangement was designed to ensure that VCAF received \$20.0 million in surcharge revenue by the end of fiscal 2013. However, DLS' estimates overstated the amount of revenue that would be generated by the surcharge. According to the Maryland Judiciary, which collects and deposits the surcharge revenue, VCAF had received only \$7.3 million in surcharge revenue by the end of fiscal 2011. DLS now estimates that roughly \$4.2 million in surcharge revenue will be generated annually; of this, approximately \$3.9 million will accrue to MEMSOF annually once the VCAF balance reaches \$20.0 million. As a result, VCAF is not projected to reach \$20.0 million until fiscal 2015. The forecast assumes that State personnel who are employed by agencies funded through MEMSOF receive a 2% cost-of-living adjustment (COLA) – effective January 1, 2013, in fiscal 2013, and receive a 3% COLA in fiscal 2014 – effective January 1, 2014.

**As shown in Appendix 1, MEMSOF would be viable only through fiscal 2013 absent a revenue enhancement.**

## **2. Administration Proposes \$2 Registration Fee Increase**

The registration fee surcharge supporting MEMSOF was originally established at \$8.00 per year in 1992. It has been increased only once, by \$3.00 per year in 2001, to \$11.00. Senate Bill 971/House Bill 1302 contains a provision that would increase the motor vehicle registration fee, currently set at \$11.00, by \$2.00 a year. The registration fee is collected on a biennial basis. Thus, the bills effectively increase the registration fee assessed by MVA from \$22.00 to \$26.00 per transaction. This change would raise revenue to the fund by \$9.5 million in fiscal 2013, increasing to nearly \$10.0 million in fiscal 2017. **Appendix 2** shows that this registration fee increase would ensure the fund's viability through fiscal 2017. **Exhibit 4** shows the fluctuation between long-term revenue and expenditures, under the current law and due to the proposed registration fee increase. Exhibit 4 indicates that the higher registration fees result in revenues well above MEMSOF expenditures over the next 5 years. However, expenditures will eventually outpace revenues, as has been the historical trend, because MEMSOF's revenue sources are not inflation sensitive. Appendix 2 assumes no major spending enhancements during the forecast period.

**Exhibit 4**  
**MEMSOF Forecast – Current Law vs. Increased Registration Fee**  
**Fiscal 2011-2017**  
**(\$ in Millions)**



MEMSOF: Maryland Emergency Medical System Operations Fund

Source: Department of Legislative Services

**The increased revenue that would be received due to passage of Senate Bill 971/House Bill 1302 of 2012 would ensure viability of MEMSOF through fiscal 2017 and in future years, assuming no major spending enhancements occur during the forecast period.**

### **3. Alternate Forecast Option**

**Appendix 3** includes an alternative forecast option that shows future year balances of MEMSOF. A recent evaluation found that the MIEMSS communication system is obsolete and in jeopardy of failure, which could result in the agency losing its ability to coordinate the delivery of prehospital emergency care. The study proposed a conceptual design for a replacement system. The study estimated that the system would take five years to install and would cost roughly \$12.1 million; the bulk of these costs would be experienced in years 2 and 3. Appendix 3 shows the impact on MEMSOF if:

- MIEMSS were to replace its communication system beginning in fiscal 2013; and
- the annual registration fee was increased by \$1.50, instead of \$2.00, as proposed in Senate Bill 971/House Bill 1302.

**If the annual registration fee were increase by \$1.50 in fiscal 2013, instead of \$2.00, as proposed in Senate Bill 971/House Bill 1302 of 2012, the MIEMSS communication system could be replaced and MEMSOF would remain viable through fiscal 2017 and in future years. Under this alternate forecast option, installation of the new system does not begin until fiscal 2014; if work were to commence earlier on system replacement, MEMSOF would have a negative fund balance in fiscal 2015. Delaying implementation until 2014 alleviates this issue. However, this option requires MIEMSS to continue using its current communications system for at least one additional year.**

### **4. Insurance Provider Billing for Medevac Services**

The 2011 *Joint Chairmen's Report* included committee narrative requiring a study that evaluates the legality, feasibility, and ramifications of transitioning the Aviation Command Medevac Program to insurance-only billing of Maryland residents and full billing of nonresidents for Medevac Services. The study was undertaken collaboratively by MIEMSS, the Maryland State Fireman's Association, the Maryland Insurance Administration, the Maryland Health Care Commission, DHMH, and the Office of the Attorney General.

The study identified several key findings, including:

- a statutory change may need to be made in order for the State to bill for patient transports;

*MEMSOF – Fiscal 2013 Budget Overview*

- the State could likely limit billing for helicopter transport of Maryland residents to amounts paid by insurance, but co-pays and uninsured amounts must be collected from nonresidents;
- billing for patient transport would render the Aviation Command a covered entity under the federal Health Insurance Portability and Accountability Act (HIPAA); thus, the Aviation Command would be subject to extensive – and possibly prohibitive – privacy and security regulations promulgated by HIPAA;
- currently, insurance reimbursement for emergency air ambulance transport is inconsistent among different types of payors (*e.g.*, Medicare, Medicaid, commercial insurance) and the impact of the Patient Protection and Affordable Care Act is unknown;
- until the entire Aviation Command fleet of helicopters is replaced, and all helicopters are certified as operational under the Federal Aviation Administration’s Part 135, it will not be practical for the State to bill for transport services;
- the attenuated delivery schedule for the new helicopters makes it unlikely that the State may bill for transport services until at least fiscal 2015; and
- if the State were to bill for patient transports, annual revenues are expected to be roughly \$3 million per year.

## ***Recommended Actions***

---

1. Concur with Governor's Allowance

**EMS Operations Fund Statements**  
**Current Law and Department of Legislative Services Assumptions**  
**Fiscal 2011-2017**

<u>Agency Name</u>	<u>2011 Actual</u>	<u>2012 Approp.</u>	<u>2013 Allowance</u>	<u>2014 Estimated</u>	<u>2015 Estimated</u>	<u>2016 Estimated</u>	<u>2017 Estimated</u>
<b>Beginning Balance (7/1)</b>	<b>\$6,509,434</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$2,284,451</b>	<b>-\$3,430,642</b>	<b>-\$7,778,697</b>	<b>-\$12,240,477</b>
MVA Registration Fees – EMS Ops Fund	50,885,310	51,391,000	52,393,000	52,969,323	53,551,986	54,141,057	54,736,609
Violation Surcharge	0	0	0	0	2,809,547	3,868,723	3,868,723
Interest Income	43,154	72,415	96,969	0	0	0	0
GF Loan Repayment and Other	999,079	0	0	0	0	0	0
<b>Current Year Revenues</b>	<b>\$51,927,543</b>	<b>\$51,463,415</b>	<b>\$52,489,969</b>	<b>\$52,969,323</b>	<b>\$56,361,533</b>	<b>\$58,009,780</b>	<b>\$58,605,332</b>
<b>Total Available Revenues</b>	<b>\$58,436,977</b>	<b>\$57,681,226</b>	<b>\$57,485,371</b>	<b>\$55,253,774</b>	<b>\$52,930,891</b>	<b>\$50,231,084</b>	<b>\$46,364,855</b>
R75T00.01 MD Fire and Rescue Institute (UMCP)	7,153,002	7,323,667	7,568,922	7,790,821	8,019,226	8,254,326	8,496,320
D53T00.01 MD Inst. of Emer. Med. Serv. Sys.	11,803,808	12,062,609	11,911,413	12,191,055	12,477,261	12,770,187	13,069,990
M00R01.01 Shock Trauma Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	19,862,356	20,299,548	22,499,047	24,927,157	26,105,410	27,339,357	28,631,630
D50H01.06 Volunteer Company Assistance Fund	400,000	0	0	0	0	0	0
Cost-of-living adjustments	0	0	221,538	775,383	1,107,690	1,107,690	1,107,690
<b>Current Year Expenditures</b>	<b>\$52,219,166</b>	<b>\$52,685,824</b>	<b>\$55,200,920</b>	<b>\$58,684,416</b>	<b>\$60,709,587</b>	<b>\$62,471,561</b>	<b>\$64,305,630</b>
<b>Ending Balance (6/30)</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$2,284,451</b>	<b>-\$3,430,642</b>	<b>-\$7,778,697</b>	<b>-\$12,240,477</b>	<b>-\$17,940,775</b>

\* Contingent upon the enactment of legislation

EMS: Emergency Medical Services  
GF: general fund  
MVA: Motor Vehicle Administration

STC: Shock Trauma Center  
UMCP: University of Maryland, College Park  
UMMS: University of Maryland Medical System

**EMS Operations Fund Statements**  
**Administration's Proposed \$2 Registration Fee Increase**  
**Fiscal 2011-2017**

<u>Agency Name</u>	<u>2011 Actual</u>	<u>2012 Approp.</u>	<u>2013 Allowance</u>	<u>2014 Estimated</u>	<u>2015 Estimated</u>	<u>2016 Estimated</u>	<u>2017 Estimated</u>
<b>Beginning Balance (7/1)</b>	<b>\$6,509,434</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$11,939,052</b>	<b>\$16,271,652</b>	<b>\$22,229,302</b>	<b>\$28,358,959</b>
MVA Registration Fees – EMS Ops Fund	50,885,310	51,391,000	52,393,000	52,969,323	53,551,986	54,141,057	54,736,609
2012 Session Proposed \$2 Fee Increase *	0	0	9,526,000	9,630,786	9,736,725	9,843,829	9,952,111
Violation Surcharge	0	0	0	0	2,809,547	3,868,723	3,868,723
Interest Income	43,154	72,415	225,570	416,907	568,980	747,610	914,546
GF Loan Repayment and Other	999,079	0	0	0	0	0	0
<b>Current Year Revenues</b>	<b>\$51,927,543</b>	<b>\$51,463,415</b>	<b>\$62,144,570</b>	<b>\$63,017,016</b>	<b>\$66,667,237</b>	<b>\$68,601,219</b>	<b>\$69,471,989</b>
<b>Total Available Revenues</b>	<b>\$58,436,977</b>	<b>\$57,681,226</b>	<b>\$67,139,972</b>	<b>\$74,956,068</b>	<b>\$82,938,889</b>	<b>\$90,830,520</b>	<b>\$97,830,948</b>
R75T00.01 MD Fire and Rescue Institute (UMCP)	7,153,002	7,323,667	7,568,922	7,790,821	8,019,226	8,254,326	8,496,320
D53T00.01 MD Inst. of Emer. Med. Serv. Sys.	11,803,808	12,062,609	11,911,413	12,191,055	12,477,261	12,770,187	13,069,990
M00R01.01 Shock Trauma Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	19,862,356	20,299,548	22,499,047	24,927,157	26,105,410	27,339,357	28,631,630
D50H01.06 Volunteer Company Assistance Fund	400,000	0	0	0	0	0	0
Cost-of-living adjustments	0	0	221,538	775,383	1,107,690	1,107,690	1,107,690
<b>Current Year Expenditures</b>	<b>\$52,219,166</b>	<b>\$52,685,824</b>	<b>\$55,200,920</b>	<b>\$58,684,416</b>	<b>\$60,709,587</b>	<b>\$62,471,561</b>	<b>\$64,305,630</b>
<b>Ending Balance (6/30)</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$11,939,052</b>	<b>\$16,271,652</b>	<b>\$22,229,302</b>	<b>\$28,358,959</b>	<b>\$33,525,318</b>

\* Contingent upon the enactment of legislation

EMS: Emergency Medical Services  
 GF: general fund  
 MVA: Motor Vehicle Administration

STC: Shock Trauma Center  
 UMCP: University of Maryland, College Park  
 UMMS: University of Maryland Medical System

**EMS Operations Fund Statements**  
**DLS Alternate Forecast**  
**MIEMSS Communication System Upgrade and \$1.50 Registration Fee Increase**  
**Fiscal 2011-2017**

<u>Agency Name</u>	<u>2011 Actual</u>	<u>2012 Approp.</u>	<u>2013 Allowance</u>	<u>2014 Estimated</u>	<u>2015 Estimated</u>	<u>2016 Estimated</u>	<u>2017 Estimated</u>
<b>Beginning Balance (7/1)</b>	<b>\$6,509,434</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$9,525,402</b>	<b>\$10,920,418</b>	<b>\$10,140,453</b>	<b>\$2,554,799</b>
MVA Registration Fees – EMS Ops Fund	50,885,310	51,391,000	52,393,000	52,969,323	53,551,986	54,141,057	54,736,609
2012 Session Proposed \$1.50 Fee Increase*	0	0	7,144,500	7,223,090	7,302,543	7,382,871	7,464,083
Violation Surcharge	0	0	0	0	2,809,547	3,868,723	3,868,723
Interest Income	43,154	72,415	193,420	302,155	311,244	187,615	77,897
GF Loan Repayment and Other	999,079	0	0	0	0	0	0
<b>Current Year Revenues</b>	<b>\$51,927,543</b>	<b>\$51,463,415</b>	<b>\$59,730,920</b>	<b>\$60,494,567</b>	<b>\$63,975,320</b>	<b>\$65,580,266</b>	<b>\$66,147,313</b>
<b>Total Available Revenues</b>	<b>\$58,436,977</b>	<b>\$57,681,226</b>	<b>\$64,726,322</b>	<b>\$70,019,969</b>	<b>\$74,895,738</b>	<b>\$75,720,719</b>	<b>\$68,702,111</b>
R75T00.01 MD Fire and Rescue Institute (UMCP)	7,153,002	7,323,667	7,568,922	7,790,821	8,019,226	8,254,326	8,496,320
D53T00.01 MD Inst. of Emer. Med. Serv. Sys.	11,803,808	12,062,609	11,911,413	12,191,055	12,477,261	12,770,187	13,069,990
M00R01.01 Shock Trauma Center	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
D50H01.06 Grants to Local Fire, Resc. & Amb.	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
W00A01.02 MD State Police – Aviation Div.	19,862,356	20,299,548	22,499,047	24,927,157	26,105,410	27,339,357	28,631,630
D50H01.06 Volunteer Company Assistance Fund	400,000	0	0	0	0	0	0
MIEMSS Communication System Upgrade	0	0	0	415,136	2,497,277	9,099,486	37,500
MIEMSS System Maintenance	0	0	0	0	1,548,421	1,594,873	1,642,720
Cost-of-living adjustments	0	0	221,538	775,383	1,107,690	1,107,690	1,107,690
<b>Current Year Expenditures</b>	<b>\$52,219,166</b>	<b>\$52,685,824</b>	<b>\$55,200,920</b>	<b>\$59,099,552</b>	<b>\$64,755,285</b>	<b>\$73,165,920</b>	<b>\$65,985,850</b>
<b>Ending Balance (6/30)</b>	<b>\$6,217,811</b>	<b>\$4,995,402</b>	<b>\$9,525,402</b>	<b>\$10,920,418</b>	<b>\$10,140,453</b>	<b>\$2,554,799</b>	<b>\$2,716,261</b>

\* Contingent upon the enactment of legislation

EMS: Emergency Medical Services  
 GF: general fund  
 MIEMSS: Maryland Institute for Emergency Medical Services Systems  
 MVA: Motor Vehicle Administration

STC: Shock Trauma Center  
 UMCP: University of Maryland, College Park  
 UMMS: University of Maryland Medical System