

**Sacramento Metropolitan Fire District
Schedule of Revenues and Expenditures
Mobile Integrated Healthcare¹
Project Inception Thru June 30, 2022**

	Total Budget	Actuals			Total
		CY 2020	CY 2021	CY 2022	
Revenues by Source					
Foundation/ Council	\$ 736,090	\$ 736,090	\$ -	\$ -	\$ 736,090
Sutter Health	368,045	-	368,045	-	368,045
Interest Income	-	186	4,718	3,056	7,960
Total Revenues	\$ 1,104,135	\$ 736,276	\$ 372,763	\$ 3,056	\$ 1,112,095
Expenditures					
Salaries and Benefits	\$ 630,000	\$ -	\$ 54,647	\$ 250,573	\$ 305,220
Services and Supplies	344,000	-	22,640	68,298	90,938
Capital Outlay	50,000	-	-	41,425	41,425
Administrative	80,135	-	6,164	12,329	18,493
Total Expenditures	\$ 1,104,135	\$ -	\$ 83,451	\$ 372,625	\$ 456,076
Unspent Funds					\$ 656,019

Notes:

- 1) *The Sacramento Mobile Integrated Healthcare program is a pilot program that pairs an advanced level provider with a paramedic to directly address in the field the health needs of patients with a record of high utilization of healthcare services. The program is funded by various hospitals and the accompanying reports show how the funds are being spent.*