

Emergency Medical Services Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 1,180,011	\$ 1,239,201	\$ 1,242,248
Aid to Local Units	832,065	749,515	749,515
Other Assistance	182,217	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 2,194,293</u>	<u>\$ 2,138,716</u>	<u>\$ 2,141,763</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,194,293</u></u>	<u><u>\$ 2,138,716</u></u>	<u><u>\$ 2,141,763</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>	<u><u>\$ 0</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.3 %	(2.5)%	0.1 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	14.0	14.0	14.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>14.0</u></u>

The approved budget for the Emergency Medical Services Board in FY 2014 is \$2.1 million, all from special revenue funds. This is a decrease of \$55,577, or 2.5 percent, below the FY 2013 actual budget, due primarily to decreases in federal grant funding. The FY 2014 approved budget includes 14.0 FTE positions.

The approved budget for the Emergency Medical Services Board for FY 2015 is \$2.1 million, all from special revenue funds. This is an increase of \$3,047, or 0.1 percent, above the FY 2014 approved budget, due primarily to a \$250 state employee bonus. The FY 2015 approved budget includes 14.0 FTE positions.

Emergency Medical Services Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 2,138,716	14.0	\$ -	\$ 2,138,743	14.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 9,262	-
Total Governor's Recommendation	\$ -	\$ 2,138,716	14.0	\$ -	\$ 2,148,005	14.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 9,262	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.4 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (9,262)	-
3. \$250 State Employee Bonus	-	-	-	-	3,020	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 2,138,716</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 2,141,763</u>	<u>14.0</u>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (6,242)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 3,020	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.1 %	0.0 %

1. The Governor added \$9,262, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$9,262, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$3,020, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.