

House Budget Committee Report

Agency: Emergency Medical Services Board

Bill No. House Sub. for SB 161

Bill Sec. --

Analyst: Wu

Analysis Pg. No. 1375

Budget Page No. 348

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,022,875	2,022,875	0
Subtotal	<u>\$ 2,022,875</u>	<u>\$ 2,022,875</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,022,875</u></u>	<u><u>\$ 2,022,875</u></u>	<u><u>\$ 0</u></u>
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised estimate of \$2.0 million, all from special revenue funds. The revised agency estimate is a decrease of \$135,330, or 6.3 percent, below the amount approved by the 2015 Legislature due to a delay in all capital outlay spending to account for increases in Office of Information Technology Services (OITS) rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2.0 million, all from special revenue funds. The Governor concurs with the agency's revised FY 2016 estimate.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's Recommendation with no adjustments.

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. Senate Sub. HB 2365

Bill Sec. --

Analyst: Wu

Analysis Pg. No. 1375

Budget Page No. 348

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,022,875	2,022,875	0
Subtotal	\$ 2,022,875	\$ 2,022,875	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,022,875	 \$ 2,022,875	 \$ 0
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

Agency Estimate

The **agency** requests a revised estimate of \$2.0 million, all from special revenue funds. The revised agency estimate is a decrease of \$135,330, or 6.3 percent, below the amount approved by the 2015 Legislature due to a delay in all capital outlay spending to account for increases in Office of Information Technology Services (OITS) rates. The agency's revised estimate includes 14.0 FTE positions, the same amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2.0 million, all from special revenue funds. The Governor concurs with the agency's revised FY 2016 estimate.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor' s Recommendation.

Conference Action House Sub. for SB 161 and Senate Sub. for SB 249

The Conference Committee concurred with the Governor' s Recommendation with the following adjustment:

1. Add \$40,000, all from the EMS Operating Fund, for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure in FY 2016. (SB 225)

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Vetoed FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 1,207,875	\$ 40,000	\$ 1,247,875	\$ 0	\$ 1,247,875
Aid to Local Units	665,000	0	665,000	0	665,000
Other Assistance	150,000	0	150,000	0	150,000
Subtotal- Operations	\$ 2,022,875	\$ 40,000	\$ 2,062,875	\$ 0	\$ 2,062,875
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 2,022,875</u>	<u>\$ 40,000</u>	<u>\$ 2,062,875</u>	<u>\$ 0</u>	<u>\$ 2,062,875</u>

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	<u>\$ 0</u>				

FTE Positions	14.0	0.0	14.0	0.0	14.0
Non-FTE Unclass. Perm. Pos.	0.0	0.0	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>0.0</u>	<u>14.0</u>	<u>0.0</u>	<u>14.0</u>