

Emergency Medical Services Board

| Expenditure | Actual FY 2015 | Approved FY 2016 | Approved FY 2017 |
|-----------------------------|----------------------------|----------------------------|----------------------------|
| All Funds: | | | |
| State Operations | \$ 1,066,274 | \$ 1,247,875 | \$ 1,259,540 |
| Aid to Local Units | 557,390 | 665,000 | 647,078 |
| Other Assistance | 150,000 | 150,000 | 150,000 |
| <i>Subtotal - Operating</i> | <u>\$ 1,773,664</u> | <u>\$ 2,062,875</u> | <u>\$ 2,056,618</u> |
| Capital Improvements | - | - | - |
| TOTAL | <u><u>\$ 1,773,664</u></u> | <u><u>\$ 2,062,875</u></u> | <u><u>\$ 2,056,618</u></u> |
| State General Fund: | | | |
| State Operations | \$ - | \$ - | \$ - |
| Aid to Local Units | - | - | - |
| Other Assistance | - | - | - |
| <i>Subtotal - Operating</i> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |
| Capital Improvements | - | - | - |
| TOTAL | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> | <u><u>\$ -</u></u> |
| Percent Change: | | | |
| Operating Expenditures | | | |
| All Funds | (20.4)% | 16.3 % | (0.3)% |
| State General Fund | - | - | - |
| 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 2016 totals \$2.1 million, all from special revenue funds, which is an all funds increase of \$289,211, or 16.3 percent, above the FY 2015 actual budget. The increase is primarily attributable to a \$40,000 increase for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure and a \$107,610 increase because of fewer Education Incentive Grant applications in FY 2015. Additional adjustments to the approved budget for FY 2016 include: filling five vacancies experienced in FY 2015; publishing regulation changes into the Kansas Register; and rate increases relating to Division of Budget cost indices. The FY 2016 approved budget includes 14.0 FTE positions, which is no change from the FY 2015 actual budget.

The approved budget for the Emergency Medical Services Board for FY 2017 totals \$2.1 million, all from special revenue funds, which is an all funds decrease of \$6,257, or 0.3 percent, below the FY 2016 approved budget. The decrease is primarily attributable to a \$17,922 decrease in the KBEMS Revolving Assistance Grant Program. The decrease is offset by an increase of \$30,000 for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure and the additional pay period that occurs in FY 2017. The FY 2017 approved budget includes 14.0 FTE positions, which is no change from the FY 2016 approved budget.

Emergency Medical Services Board

| | FY 2016 | | | FY 2017 | | |
|--|-------------|---------------------|-------------|-------------|---------------------|-------------|
| | SGF | All Funds | FTE | SGF | All Funds | FTE |
| Agency Estimate/Request | \$ - | \$ 2,022,875 | 14.0 | \$ - | \$ 2,031,359 | 14.0 |
| Governor's Changes: | | | | | | |
| 1. No Changes | \$ - | \$ - | - | \$ - | \$ - | - |
| Total Governor's Recommendation | \$ - | \$ 2,022,875 | 14.0 | \$ - | \$ 2,031,359 | 14.0 |
| Change from Agency Est. | \$ 0 | \$ 0 | 0.0 | \$ 0 | \$ 0 | 0.0 |
| Percent Change from Agency Est. | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| Legislative Action: | | | | | | |
| 2. KPERS Death and Disability Payments | \$ - | \$ - | - | \$ - | \$ (4,741) | - |
| 3. Interstate Compact for Recognition of Emergency Medical Personnel Licensure | - | 40,000 | - | - | 30,000 | - |
| TOTAL APPROVED | \$ - | \$ 2,062,875 | 14.0 | \$ - | \$ 2,056,618 | 14.0 |
| Change from Gov. Rec. | \$ 0 | \$ 40,000 | 0.0 | \$ 0 | \$ 25,259 | 0.0 |
| Percent Change from Gov. Rec. | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % | 0.0 % |
| Change from Agency Est. | \$ 0 | \$ 40,000 | 0.0 | \$ 0 | \$ 25,259 | 0.0 |
| Percent Change from Agency Est. | 0.0 % | 2.0 % | 0.0 % | 0.0 % | 1.2 % | 0.0 % |

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$4,741, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.
3. The Legislature added \$40,000 in FY 2016 and \$30,000 for FY 2017, all from special revenue funds, for the Interstate Compact for Recognition of Emergency Medical Personnel Licensure.