

Senate Subcommittee Report

Agency: Emergency Medical Services Board **Bill No.** H. Sub. for SB 4 **Bill Sec.** 49

Analyst: Ouellette **Analysis Pg. No. --** **Budget Page No.** 350

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,151,763	2,143,637	0
Subtotal	\$ 2,151,763	\$ 2,143,637	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,151,763	 \$ 2,143,637	 \$ 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** estimates FY 2015 operating expenditures of \$2,151,763, all from special revenue funds. The revised agency estimate is an increase of \$10,000, or 0.5 percent, above the amount approved by the 2014 Legislature. The increase is attributable to a new National Highway Traffic Safety Administration (NHTSA) Evidence-Based Guideline Project Fund grant of \$10,000 with no matching requirement. The agency requests 14.0 FTE positions, the same amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$2,143,637, all from special revenue funds, which is \$1,874, or 0.1 percent, above the amount approved by the 2014 Legislature. The increase is attributable to the Governor's recommendation that the agency accept the Federal grant, offset partially by the Governor's recommended KPERS employer contribution rate reduction as a result of the Governor's Allotment Plan.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

Senate Ways and Means Committee
Date: 02-12-2015
Attachment #: 24

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. --

Bill Sec. --

Analyst: Ouellette

Analysis Pg. No. --

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,177,735	2,169,080	0
Subtotal	\$ 2,177,735	\$ 2,169,080	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,177,735	\$ 2,169,080	\$ 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 Request

The **agency** requests FY 2016 operating expenditures of \$2,177,735, all from special revenue funds. The request is an increase of \$25,972, or 1.2 percent, above the FY 2015 revised estimate. The increase is attributable to increased contractual service and capital outlay expenditures, specifically increased building rent, higher service fees, and the replacement of a server. The agency requests 14.0 FTE positions, the same amount requested for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,169,080, all from special revenue funds. The Governor concurs with the agency request except for the recommendation of a reduction of \$8,655, or 0.4 percent, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.

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Bill No. --

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,213,143	2,204,314	0
Subtotal	\$ 2,213,143	\$ 2,204,314	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,213,143	 \$ 2,204,314	 \$ 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 Request

The **agency** requests FY 2017 operating expenditures of \$2,213,143, all from special revenue funds, an increase of \$35,408, or 1.6 percent, above the FY 2016 requested amount. The increase is primarily attributable to increased salaries and wages due to an additional pay period in FY 2017. The agency requests 14.0 FTE positions, the same amount requested for FY 2016.

Governor's Recommendation

The **Governor** recommends FY 2016 operating expenditures of \$2,204,314, all from special revenue funds. The Governor concurs with the agency request except for the recommendation of a reduction of \$8,829, or 0.4 percent, to reduce employer contributions for state employee health insurance.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.