

EMERGENCY MEDICAL SERVICES BOARD

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Operating Expenditures:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	1,990,622	2,591,352	2,591,352	2,518,202	2,518,202
<i>Subtotal</i>	\$ 1,990,622	\$ 2,591,352	\$ 2,591,352	\$ 2,518,202	\$ 2,518,202
Capital Improvements:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,990,622	\$ 2,591,352	\$ 2,591,352	\$ 2,518,202	\$ 2,518,202
Percentage Change:					
Operating Expenditures					
State General Fund	-- %	-- %	-- %	-- %	-- %
All Funds	1.1	30.2	30.2	(2.8)	(2.8)
FTE Positions	14.0	14.0	14.0	14.0	14.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

The mission of the Emergency Medical Services Board (KBEMS) is to promote Emergency Medical Services (EMS) through the consistent application of laws; to provide support for the ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and to enhance patient care through evidence-based practice.

Attendants certified and trained by the agency include emergency medical responders, advanced emergency medical technicians, paramedics, and emergency medical technicians. In addition, the Board certifies instructor coordinators.

The agency also operates the Education Incentive Grant program, which provides funding for education to individuals and ambulance services to address the shortage of EMS attendants in rural Kansas. Another priority is the Kansas Emergency Medical Services Information System, a project with the goal of improving EMS data collection and information analysis to assist the agency, Governor, and Legislature in assessing and supporting the training and funding needs for EMS in Kansas.

The agency is one program divided into three subprograms: Compliance, Issuances, and Research and Analysis:

- **Compliance.** Ensures that ambulance services, vehicles, and providers have met and continue to maintain the standards established by the Board to safely and appropriately provide EMS to the public upon request;
- **Issuances.** Oversees processes involved with the issuance of certifications for providers, permits for operators, licenses for vehicles, and grants to qualified recipients; and
- **Research and Analysis.** Collects and utilizes the data submitted to the Board's databases to assist in evidence-based decisions on process and clinical oversight.

The Board is primarily funded by a portion of the 1.25 percent levy imposed on fire insurance premiums. The 2004 Legislature established permanent funding for the Board with the passage of SB 312, which allows the Board 0.25 percent of fire insurance premiums (KSA 75-1508).

The Board is composed of 15 members, 11 of whom are appointed by the Governor; 3 physicians who are actively involved in EMS; 2 county commissioners, both from counties making a levy for ambulance services, at least 1 of whom shall be from a county with a population less than 15,000; 1 instructor coordinator; 1 hospital administrator actively involved in EMS; 1 member of a firefighting unit providing EMS; and 3 EMS providers actively involved in EMS who represent at least 2 classifications of attendants, 1 of whom is from a volunteer EMS provider.

The other 4 members of the Board include 1 member of the Kansas Senate, appointed by the President of the Senate; 1 member of the Kansas Senate, appointed by the Minority Leader of the Senate; 1 member of the Kansas House of Representatives, appointed by the Speaker of the House; and 1 member of the Kansas House of Representatives, appointed by the Minority Leader of the House.

MAJOR ISSUES FROM PRIOR YEARS

The **2010 Legislature** adjusted the distribution of the administrative fee related to the 1.25 percent levy on fire insurance premiums in order to proportionately distribute the fee across the three agencies the levy supports. Previously, this fee was charged solely to the State Fire Marshal. The 2010 Legislature assessed the \$200,000 fee as follows for FY 2011: \$128,000 from the State Fire Marshal, \$40,000 from KBEMS, and \$32,000 from the University of Kansas Fire and Rescue Training Institute.

The **2013 Legislature** deleted \$19,644, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2014. It also deleted \$25,989, all from special revenue funds, to reflect reduced funding for salaries and wages for FY 2015.

The **2015 Legislature** passed Senate Sub. for HB 2135, which authorized the Director of the Budget, if the Director determines the unencumbered ending balance of the State General Fund (SGF) for FY 2016 will be less than \$100.0 million, to lapse appropriations or

transfer funding from special revenue funds to the SGF, up to a total of \$100.0 million, for FY 2016. The authority does not apply to appropriations for the Judicial Branch; legislative branch agencies; debt service; employer contributions to the Kansas Public Employees Retirement System; the Department of Education, except the operating expenditures account of the SGF; or demand transfers to the School District Capital Improvements Fund. The authority included a \$500,000 straight budget transfer from the EMS Operating Fund to the SGF, of which \$250,000 was certified in August and \$250,000 was certified in January to transfer.

The **2016 Legislature** added \$40,000 in FY 2016 and \$30,000 for FY 2017, all from special revenue funds, for SB 225, which is the Interstate Compact for Recognition of Emergency Medical Personnel Licensure.

The **2017 Legislature** added \$107,195, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2018 and \$89,468, all from special revenue funds, and 2.0 non-FTE unclassified permanent positions for FY 2019 for the agency to provide examination services for skills testing across the state.

The **2017 Legislature** also added \$16,079, all from special revenue funds, for a 2.5 percent salary adjustment for all state employees with less than five years of service (except for Highway Patrol law enforcement personnel; legislators; teachers, licensed personnel, and employees at the Schools for the Deaf and the Blind; employees at the Kansas Bureau of Investigation who are part of the Recruitment and Retention Plan; and other statewide elected officials); a 5.0 percent adjustment for state employees who have not had a pay adjustment in five years; and a 2.5 percent adjustment for judges and non-judicial staff for FY 2018 and FY 2019.

The **2018 Legislature** added \$14,223, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

The **2019 Legislature** added \$27,765, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020.

BUDGET SUMMARY AND KEY POINTS

FY 2021 – Current Year. The **agency** requests a FY 2021 revised estimate totaling \$2.6 million, all from special revenue funds. The revised estimate is a decrease of \$16,332, or 0.6 percent, below the amount approved by the 2020 Legislature. The primary decrease occurs in contractual services for lower-than-anticipated expenditures primarily for travel and computer programming, partially offset by increases to salaries and wages and commodities expenditures. The revised estimate includes 14.0 FTE positions, which is no change from the number approved by the 2020 Legislature.

The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 – Budget Year. The **agency** requests FY 2022 operating expenditures totaling \$2.5 million, all from special revenue funds. The FY 2022 request is a decrease of \$73,150, or 2.8 percent, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to reduced expenditures associated with anticipated cases completion and one-time

expenditures for equipment budgeted in the FY 2021 revised estimate. The request includes 14.0 FTE positions, which is no change from the agency's FY 2021 revised estimate.

The **Governor** concurs with the agency's FY 2022 request.

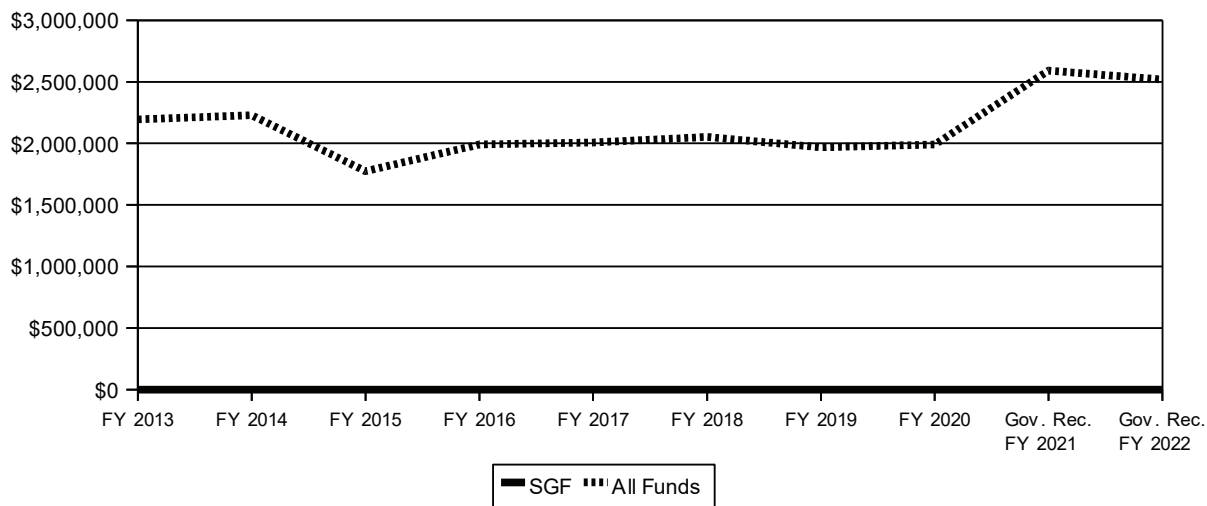
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Percent of Ambulance Services Inspected	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
Number of Investigations Received	58	83	62	118	90	90
Percent of Investigations Closed Within 180 Days	75.0 %	84.0 %	90.0 %	81.0 %	80.0 %	82.0 %
Number of Ambulance Attendants Re-certified	3,621	3,627	3,500	4,163	3,800	4,000
Number of Initial Education Courses Processed	186	179	185	193	150	175
Number of Continuing Education Audits	98	10	500	196	300	1,500
Average Validity Score for All Patient Care Reports	82.8 %	92.7 %	94.0 %	95.6 %	96.0 %	97.0 %
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 2,052.2	\$ 1,968.0	\$ 2,427.9	\$1,990.6	\$ 2,591.4	\$ 2,518.2
FTE Positions	14.0	14.5	14.0	14.0	14.0	14.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2022



OPERATING EXPENDITURES FY 2013 – FY 2022

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2013	\$ 0	-- %	\$ 2,194,293	3.3 %	14.0
2014	0	--	2,229,209	1.6	14.0
2015	0	--	1,773,664	(20.4)	14.0
2016	0	--	1,991,563	12.3	18.0
2017	0	--	2,007,311	0.8	15.5
2018	0	--	2,052,221	2.2	14.0
2019	0	--	1,968,007	(4.1)	14.0
2020	0	--	1,990,622	1.1	14.0
2021 Gov. Rec.	0	--	2,591,352	30.2	14.0
2022 Gov. Rec.	0	--	2,518,202	(2.8)	14.0
Ten-Year Change Dollars/Percent	\$ 0	-- %	\$ 323,909	14.8 %	0.0

Summary of Operating Budget FY 2020 - FY 2022

	Actual FY 2020	Agency Estimate			Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21
By Program:									
Administration	\$ 1,990,622	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%
By Major Object of Expenditure:									
Salaries and Wages	\$ 857,364	\$ 962,720	\$ 958,795	\$ (3,925)	(0.4)%	\$ 962,720	\$ 958,795	\$ (3,925)	(0.4)%
Contractual Services	414,871	682,760	643,356	(39,404)	(5.8)	682,760	643,356	(39,404)	(5.8)
Commodities	20,438	73,187	58,915	(14,272)	(19.5)	73,187	58,915	(14,272)	(19.5)
Capital Outlay	4,903	23,631	25,886	2,255	9.5	23,631	25,886	2,255	9.5
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 1,297,576	\$ 1,742,298	\$ 1,686,952	\$ (55,346)	(3.2)%	\$ 1,742,298	\$ 1,686,952	\$ (55,346)	(3.2)%
Aid to Local Units	543,046	699,054	681,250	(17,804)	(2.5)	699,054	681,250	(17,804)	(2.5)
Other Assistance	150,000	150,000	150,000	0	0.0	150,000	150,000	0	0.0
TOTAL	\$ 1,990,622	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	--%	\$ 0	\$ 0	\$ 0	--%
EMS Operating Fund	1,403,675	1,810,058	1,747,711	(62,347)	(3.4)	1,810,058	1,747,711	(62,347)	(3.4)
Education Incentive Grant Payment Fund	255,777	383,540	390,541	7,001	1.8	383,540	390,541	7,001	1.8
EMS Revolving Fund	327,550	357,804	340,000	(17,804)	(5.0)	357,804	340,000	(17,804)	(5.0)
EMS Criminal History Fingerprint Fund	0	39,950	39,950	0	0.0	39,950	39,950	0	0.0
DHH-Rural Hospital Flex Project	3,299	0	0	0	--	0	0	0	--
Coronavirus Relief Fund	321	0	0	0	--	0	0	0	--
TOTAL	\$ 1,990,622	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%	\$ 2,591,352	\$ 2,518,202	\$ (73,150)	(2.8)%

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The agency’s revised estimate does not include any State General Fund (SGF) expenditures.

CHANGE FROM APPROVED BUDGET					
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	2,607,684	2,591,352	(16,332)	2,591,352	(16,332)
TOTAL	\$ 2,607,684	\$ 2,591,352	\$ (16,332)	\$ 2,591,352	\$ (16,332)
FTE Positions	14.0	14.0	0.0	14.0	0.0

The **agency** requests a FY 2021 revised estimate totaling \$2.6 million, all from special revenue funds. The revised estimate is a decrease of \$16,332, or 0.6 percent, below the amount approved by the 2020 Legislature. The primary decrease occurs in contractual services for lower-than-anticipated expenditures from the approved amount, partially offset by increases to salaries and wages and commodities expenditures. The revised estimate includes 14.0 FTE positions, which is no change from the number approved by the 2020 Legislature. Categories of expenditures are detailed below:

- Salaries and Wages.** The agency’s FY 2021 revised estimate includes \$962,720, all from special revenue funds, for salaries and wages. The FY 2021 revised estimate is an increase of \$7,264, or 0.8 percent, above the amount approved by the 2020 Legislature. This increase in salaries and wages is due to adjustments to office personnel including the replacement of an EMS Specialist and the filling of the Activity Coordinator position with a certified EMS provider with administering/creating examinations experience. The funding requested supports 14.0 FTE positions and 15 Board members;
- Contractual Services.** The agency’s FY 2021 revised estimate includes \$682,760, all from special revenue funds, for contractual services. The FY 2021 revised estimate is a decrease of \$33,661, or 4.7 percent, below the amount approved by the 2020 Legislature. The agency stated decreases reflect: lower expenditures on cellphones due to non-replacement and selection of a lower-rate provider; a reduction due to non-usage of Office of Information Technology Services (OITS) space provision expenditures, cancellation of a State Fair booth rental expenditure, and reductions to information systems consulting expenditures from the originally anticipated increase for a new Kansas Emergency Medical Services Information System vendor for license management and patient care reporting. These decreases are partially offset by increases for additional investigations, subpoenas for hearings, virtual meetings

software, and travel-related expenditure increases. Expenditures in this category include statewide travel for education, training, investigations, inspections, and technical support. Funding also includes ongoing costs associated with rent within the Landon State Office Building, OITS charges, other communications expenditures, and Office of the Attorney General fees;

- **Commodities.** The agency's FY 2021 revised estimate includes \$73,187, all from special revenue funds, for commodities. The FY 2021 revised estimate is an increase of \$18,616, or 34.1 percent, above the amount approved by the 2020 Legislature. Funding supports replacing office supplies and fuel for rental cars. The agency stated it plans to purchase replacement cameras and tripods for examination sites, and budgeted increases for computer supplies are the primary increase in this category of expenditure;
- **Capital Outlay.** The agency's FY 2021 revised estimate includes \$23,631, all from special revenue funds, for capital outlay. The FY 2021 revised estimate is an increase of \$645, or 2.8 percent, above the amount approved by the 2020 Legislature. The primary increase occurs in relation to purchases for equipment purchases for examination sites and a replacement printer;
- **Aid to Local Units of Government.** The agency's FY 2021 revised estimate includes \$699,054, all from special revenue funds, for aid to local units of government. The revised estimate is a decrease of \$9,196, or 1.3 percent, below the amount approved by the 2020 Legislature. This decrease reflects reduced expenditures for grants from the approved amount. This amount includes \$375,000 for the Education Incentive Grant program, which allows for recruitment and retention of EMS workers throughout the state, and \$324,054 for the KBEMS Revolving and Assistance Fund (KRAF) Grant program, which awards equipment and materials, on request, to ambulance services around the state based on identifiable needs; and
- **Other Assistance.** The agency's FY 2021 revised estimate includes \$150,000, all from special revenue funds, for other assistance. The revised estimate is no change from the amount approved by the 2020 Legislature. The major expenditure in this area is the allocation of funds to support the six EMS regions that provide support, information, and communication to the approximately 10,500 certified EMS attendants throughout the state.

The **Governor** concurs with the agency's FY 2021 revised estimate.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 2,518,202	\$ 2,518,202	\$ 0
FTE Positions	14.0	14.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	(73,150)	(73,150)	
TOTAL	\$ (73,150)	\$ (73,150)	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	(2.8)	(2.8)	
TOTAL	(2.8) %	(2.8) %	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2022 operating expenditures totaling \$2.5 million, all from special revenue funds. The FY 2022 request is a decrease of \$73,150, or 2.8 percent, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to reduced expenditures for anticipated cases completion and one-time expenditures for equipment budgeted in the FY 2021 revised estimate. The request includes 14.0 FTE positions, which is no change from the agency's FY 2021 revised estimate. FY 2022 Categories of expenditures are detailed below:

- **Salaries and Wages.** The agency's FY 2022 request includes \$958,795, all from special revenue funds, for salaries and wages. The FY 2022 request is a decrease of \$3,925, or 0.4 percent, below the agency's FY 2021 revised estimate. The primary decrease is due to the completion of a project using temporary positions, partially offset by budgeted increases for fringe benefits. Funding supports 14.0 FTE positions and 15 Board members;
- **Contractual Services.** The agency's FY 2022 request includes \$643,356, all from special revenue funds, for contractual services. The FY 2022 request is a decrease of \$39,404, or 5.8 percent, below the agency's FY 2021 revised estimate. Primary decreases are related to contract pricing and the anticipated completion of cases;
- **Commodities.** The agency's FY 2022 request includes \$58,915, all from special revenue funds, for commodities. The FY 2022 request is a decrease of \$14,272, or 19.5 percent, below the agency's FY 2021 revised estimate. These decreases reflect one-time purchases made in FY 2021 for cameras and tripods;

- **Capital Outlay.** The agency's FY 2022 request includes \$25,886, all from special revenue funds, for capital outlay. The FY 2022 request is an increase of \$2,255, or 9.5 percent, above the agency's FY 2021 revised estimate. Anticipated expenditures are for firewall software and an internet router for FY 2022. Funding in this category is for replacement computers, printers, and a server to ensure proper functioning electronics for day-to-day operations. Expenditures in this category reflect expenditures for the agency's approved three-year information technology management and budget plan;
- **Aid to Local Units of Government.** The agency's FY 2022 request includes \$681,250, all from special revenue funds, for aid to local units of government. The request is a decrease of \$17,804, or 2.5 percent, below the agency's FY 2021 revised estimate. The agency stated this is due to lower-than-anticipated revenues generated for grants. This amount includes \$375,000 for the Education Incentive Grant program, which allows for recruitment and retention of EMS workers throughout the state, and \$306,250 for the KRAF Grant program, which awards equipment and materials, on request, to ambulance services around the state based on identifiable needs; and
- **Other Assistance.** The agency's FY 2022 request includes \$150,000, all from special revenue funds, for other assistance. The request is no change from the agency's FY 2021 revised estimate. The major expenditure in this area is the allocation of funds to support the six EMS regions that provide support, information, and communication to the approximately 10,500 certified EMS attendants throughout the state.

The **Governor** concurs with the agency's FY 2022 request.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **For this agency, FY 2021 longevity payments total \$2,560, all from special revenue funds, and FY 2022 longevity payments total \$2,600, all from special revenue funds.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022
State General Fund	0.0 %	0.0 %
EMS Operating Fund	69.4	69.4
Education Incentive Grant Payment Fund	15.5	15.5
EMS Revolving Fund	13.5	13.5
EMS Criminal History Fingerprint Fund	1.6	1.6
All Other Funds	0.0	0.0
TOTAL	100.0 %	100.0 %

(Note: Totals may not add due to rounding.)

Emergency Medical Services Operating Fund Analysis

The Kansas Board of Emergency Medical Services is primarily financed through the EMS Operating Fund. Revenues for the EMS Operating Fund include regulatory fees and a levy of 0.25 percent gross cash receipts on fire insurance premiums (KSA 15-1508). Fees collected by the agency are for ambulance licenses, ambulance services' licenses, examinations and certifications, certification renewals, and replacement cards or certificates.

The Board receives fees in the amounts noted within the following Emergency Medical Services Board Licensure Fees table for certifications or permits for first responders, mobile intensive care technicians, emergency medical technicians, instructor coordinators, and ambulance services.

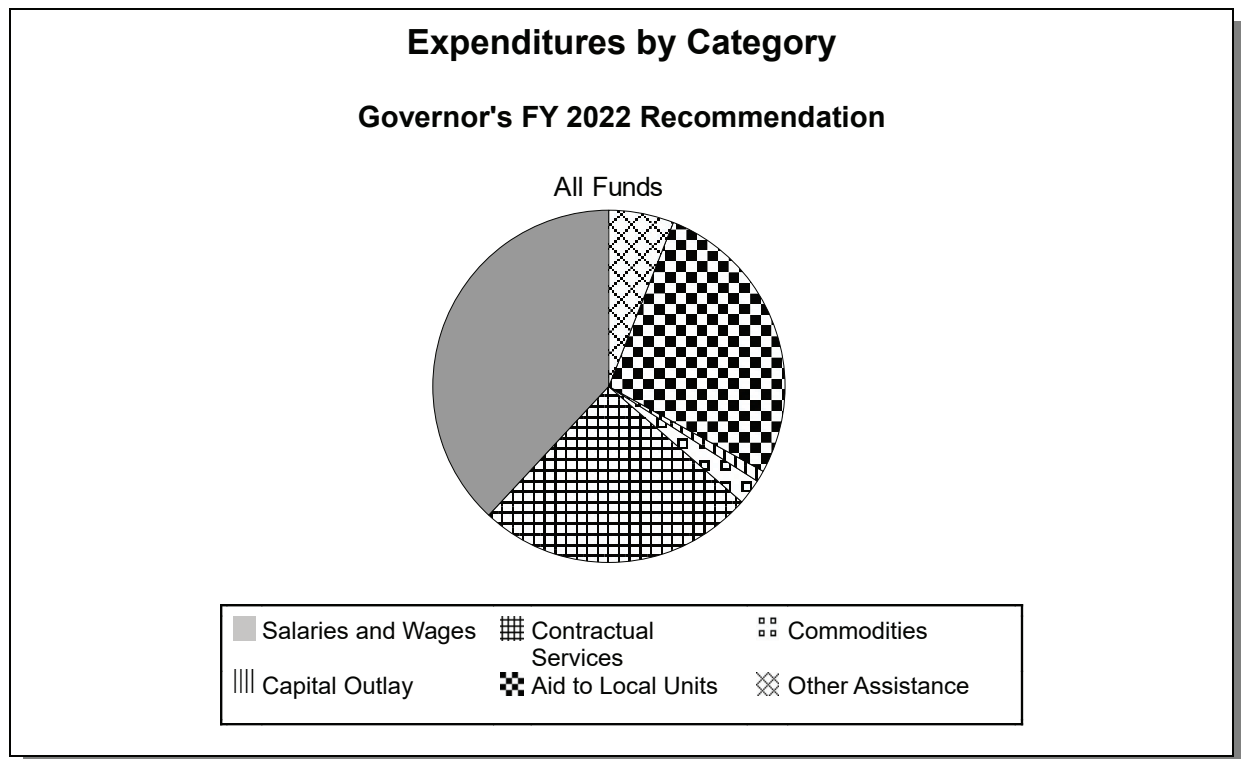
Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Gov. Rec. FY 2021	Agency Request FY 2022	Gov. Rec. FY 2022
Beginning Balance	\$ 2,165,123	\$ 2,547,658	\$ 2,547,658	\$ 2,521,600	\$ 2,521,600
Revenue	2,086,210	2,084,000	2,084,000	2,105,500	2,105,500
Transfers in	0	0	0	0	0
<i>Funds Available</i>	<u>\$ 4,251,333</u>	<u>\$ 4,631,658</u>	<u>\$ 4,631,658</u>	<u>\$ 4,627,100</u>	<u>\$ 4,627,100</u>
Less:					
Expenditures	\$ 1,403,675	\$ 1,810,058	\$ 1,810,058	\$ 1,747,711	\$ 1,747,711
Transfers Out	300,000	300,000	300,000	300,000	300,000
Off-Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 2,547,658</u>	<u>\$ 2,521,600</u>	<u>\$ 2,521,600</u>	<u>\$ 2,579,389</u>	<u>\$ 2,579,389</u>
Ending Balance as Percent of Expenditures	181.5%	139.3%	139.3%	147.6%	147.6%
Month Highest Ending Balance	June \$ 2,556,142	June \$ 3,007,763	June \$ 3,007,763	June \$ 2,976,999	June \$ 2,976,999
Month Lowest Ending Balance	November \$ 1,656,897	November \$ 1,949,639	November \$ 1,949,639	November \$ 1,929,697	November \$ 1,929,697

EMERGENCY MEDICAL SERVICES BOARD LICENSURE FEES

License	Current Fee	Statutory Limit
Emergency Medical Responder (EMR) fees:		
Application for certification fee	\$ 15	\$ 15
Certification renewal application fee for a renewal that expires on a biennial basis if received before certificate expiration	20	20
Certification renewal application fee if received within 31 calendar days after certificate expiration	40	40
Certification renewal application fee if received on or after the 32nd calendar day after certificate expiration	80	80
Paramedic fees:		
Application for certification fee	65	65
Certification renewal application fee if received before certificate expiration	50	50
Certification renewal application fee if received within 31 calendar days after certificate expiration	100	100
Certification renewal application fee received on or after the 32nd calendar day after expiration	200	200
Emergency Medical Technician (EMT) and Advanced EMT (AEMT) fees:		
Application for certification fee	50	50
Certification renewal application fee if received before certificate expiration	30	30
Certification renewal application fee if received within 31 calendar days after certificate expiration	60	60
Certification renewal application fee if received on or after the 32nd calendar day after certificate expiration	120	120
Instructor Coordinator (I/C) fees:		
Application for certification fee	65	65
Certification renewal application fee if received before certificate expiration	30	30
Certification renewal application fee if received within 31 calendar days after certificate expiration	60	60
Certification renewal application fee if received on or after the 32nd calendar day after certificate expiration	120	120
Ambulance service fees:		
Service permit application fee	100	100
Service permit renewal fee if received on or before permit expiration	100	100
Service permit renewal fee received after permit expiration	200	200
Vehicle license application fee	40	40
Temporary license for an ambulance	10	10

(Note: Fee schedule and references to applicable authorizing statutes may be found in KAR 109-7-1.)

CATEGORY DETAIL



Category	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 958,795	38.1 %	\$ 0	-- %
Contractual Services	643,356	25.5	0	--
Commodities	58,915	2.3	0	--
Capital Outlay	25,886	1.0	0	--
Aid to Local Units	681,250	27.1	0	--
Other Assistance	150,000	6.0	0	--
TOTAL	\$ 2,518,202	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2022

Program	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022
Administration	14.0	14.0	14.0	14.0	14.0

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)