

Emergency Medical Services Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,297,576	\$ 1,742,298	\$ 1,686,952
Aid to Local Units	543,046	699,054	681,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<u>\$ 1,990,622</u>	<u>\$ 2,591,352</u>	<u>\$ 2,518,202</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,990,622</u>	<u>\$ 2,591,352</u>	<u>\$ 2,518,202</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>
Percent Change:			
Operating Expenditures			
All Funds	1.1 %	30.2 %	(2.8)%
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The FY 2021 approved budget for the Emergency Medical Services Board is \$2.6 million, all from special revenue funds, which is an increase of \$600,730, or 30.2 percent, above FY 2020 actual expenditures, and a decrease of \$16,332, or 0.6 percent, below the amount approved by the 2020 Legislature. The increase from the FY 2020 actual amount reflects significant expenditures for a new Kansas Emergency Medical Services Information System vendor for license management and patient care reporting in FY 2021. The decrease from the approved amount is part of lower-than-anticipated consulting expenditures for new information systems, non-replacement of cellphones and the selection of a lower rate provider, cancellation of a state fair booth, and decreases to anticipated travel. The FY 2021 approved budget includes 14.0 FTE positions, which is no change from the FY 2020 actual number.

The FY 2022 approved budget for the Emergency Medical Services Board is \$2.5 million, all from special revenue funds, which is a decrease of \$73,150, or 2.8 percent, below the FY 2021 approved budget. The decrease from the FY 2021 approved budget is primarily due to contract pricing coming in below the anticipated amount, anticipated completion of contractual cases, and one-time purchases of investigation equipment in FY 2021. The FY 2022 approved budget includes 14.0 FTE positions, which is no change from the FY 2021 approved number.

Emergency Medical Services Board

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.