

# EMERGENCY MEDICAL SERVICES BOARD

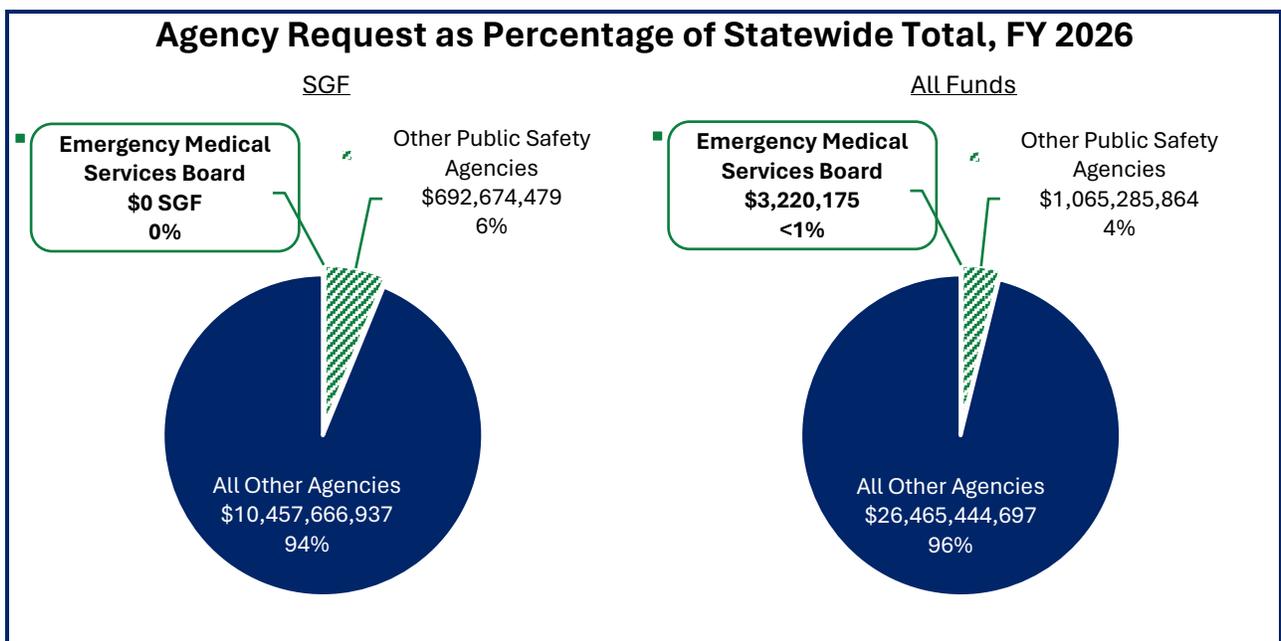
## Budget Summary – Agency Request

### Executive Summary

The Emergency Medical Services Board's mission is to promote emergency medical services (EMS) through consistent application of laws; to provide support for the ambulance services, EMS professionals, and EMS education organizations in maintaining statutory and regulatory compliance; and to enhance out-of-hospital patient care through evidence-based practices. Professionals certified and trained by the agency include emergency medical technicians and paramedics. The agency is organized into the following subprograms:

- Compliance ensures that ambulance services, vehicles, and providers maintain the standards established by the Board to safely provide EMS to the public upon request;
- Issuances oversees the issuance of certificates for providers, permits for operators, and licenses for vehicles. Additionally, the subprogram administers the Education Incentive Grant program, which provides funding for the education of individuals and ambulance services to address the shortage of EMS services in rural Kansas, and the EMS Revolving Grant Fund, which provides financial assistance to local EMS agencies for the purchase of patient care equipment; 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.

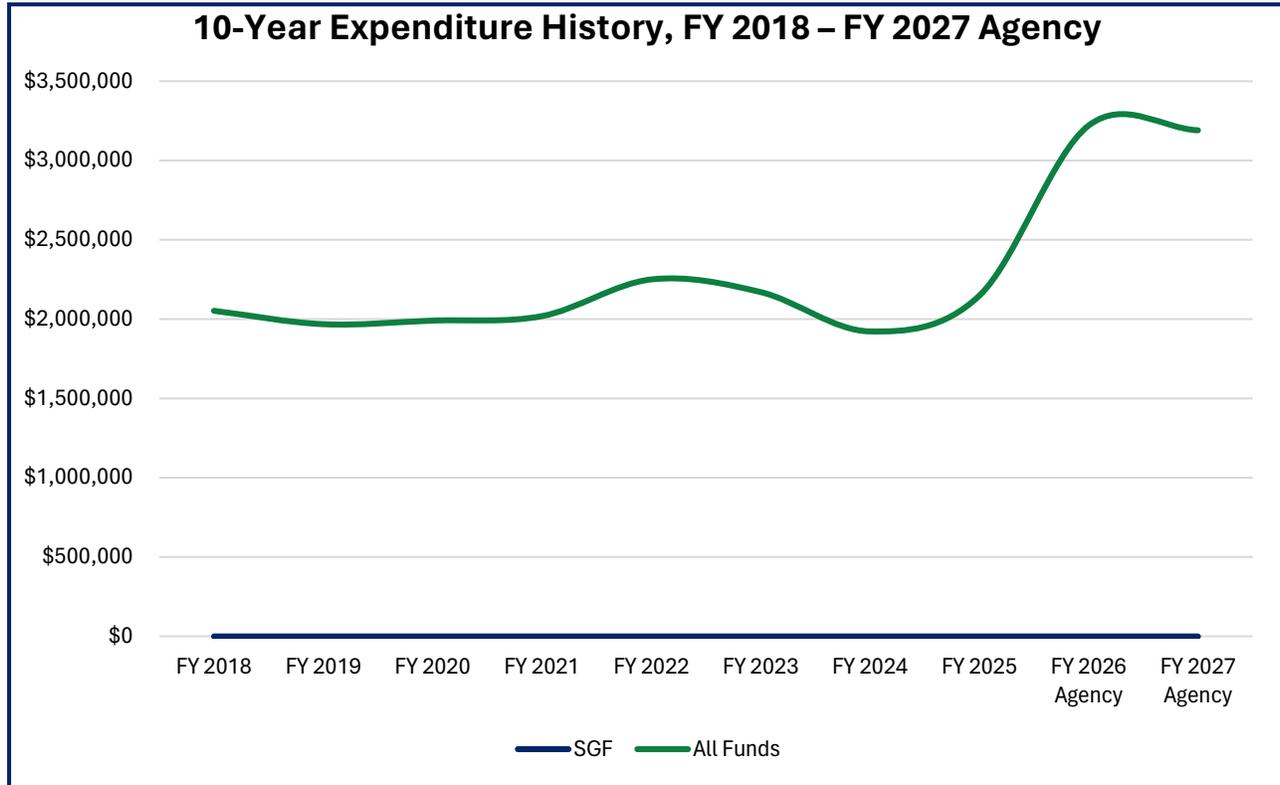
| Expenditures by Fiscal Year and Version |      |              |  |  |
|---|------|--------------|--|--|
|   | SGF  | All Funds    |  | Note                                       |
| FY 2024 Actual                          | \$ - | \$ 1,922,495 |  | Actual expenditures                        |
| FY 2025 Actual                          | -    | 2,147,601    |  | Actual expenditures                        |
| FY 2026 Approved                        | -    | 3,174,503    |  | <a href="#">2025 SB 125</a>                |
| FY 2026 Agency                          | -    | 3,220,175    |  | Revised estimate, submitted September 2025 |
| FY 2027 Agency                          | -    | 3,190,106    |  | Agency request, submitted September 2025   |



# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### Summary of Expenditures



| Fiscal Year    | SGF    |            | All Funds |            | FTE    | CPI-U* |     |
|----------------|--------|------------|-----------|------------|--------|--------|-----|
|                | Amount | Change (%) | Amount    | Change (%) |        |        |     |
| FY 2018        | \$     | -          | \$        | 2,052,221  | 2.2    | 14.01  | 0.2 |
| FY 2019        |        | -          |           | 1,968,007  | (4.1)  | 14.51  | --  |
| FY 2020        |        | -          |           | 1,990,622  | 1.1    | 14.01  | 0.8 |
| FY 2021        |        | -          |           | 2,018,828  | 1.4    | 14.01  | 2.4 |
| FY 2022        |        | -          |           | 2,250,227  | 11.5   | 14.01  | 9.2 |
| FY 2023        |        | -          |           | 2,170,408  | (3.5)  | 14.00  | 5.8 |
| FY 2024        |        | -          |           | 1,922,495  | (11.4) | 14.00  | 3.0 |
| FY 2025        |        | -          |           | 2,147,601  | 11.7   | 14.00  | 3.0 |
| FY 2026 Agency |        | -          |           | 3,220,175  | 49.9   | 14.00  | 2.8 |
| FY 2027 Agency |        | -          |           | 3,190,106  | (0.9)  | 14.00  | 2.4 |

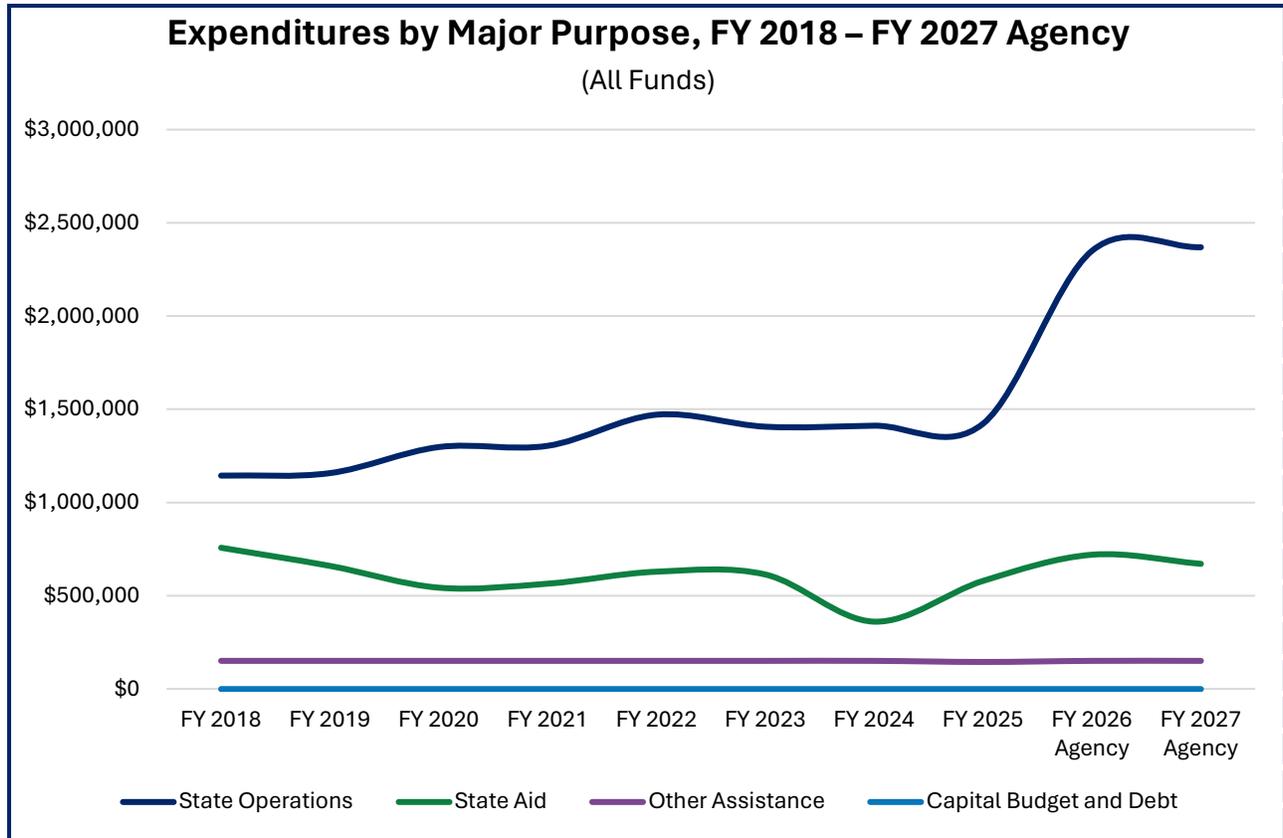
|                                    |    |   |     |    |           |      |        |      |
|------------------------------------|----|---|-----|----|-----------|------|--------|------|
| 5-Year Change<br>(FY 2023–2027)    | \$ | - | --  | \$ | 1,019,698 | 47.0 | -      | 11.6 |
| 10-Year Change<br>(FY 2018–2027)   |    | - | --  |    | 1,137,885 | 55.4 | (0.01) | 33.1 |
| 3-Year Average**<br>(FY 2023–2025) |    | - | N/A |    | 2,080,168 | N/A  | 14.00  | N/A  |

\* Note : Consumer Price Index for All Urban Consumers estimate for FY 2026 and FY 2027 is from the Consensus Revenue Estimating Group.

\*\* Note : Reflects the three most recent years of actuals data.

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request



**Expenditures by Category, FY 2024 – FY 2027 Agency**  
(All Funds)

|                                 | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual   | FY 2025<br>Actual   | FY 2026<br>Approved | FY 2026<br>Agency   | FY 2027<br>Agency   |
|---------------------------------|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>State Operations</b>         |                                 |                     |                     |                     |                     |                     |
| Salaries and Wages              | 39.9 %                          | \$ 755,214          | \$ 749,182          | \$ 1,399,232        | \$ 1,284,868        | \$ 1,296,425        |
| Contractual Services            | 28.8                            | 606,600             | 645,198             | 872,076             | 927,289             | 957,897             |
| Commodities                     | 2.2                             | 32,136              | 23,863              | 65,462              | 72,078              | 74,697              |
| Capital Outlay                  | 2.0                             | 18,163              | 5,172               | 16,483              | 65,638              | 39,837              |
| Operating Adjustments           | --                              | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal</b>                 | <b>73.0 %</b>                   | <b>\$ 1,412,113</b> | <b>\$ 1,423,415</b> | <b>\$ 2,353,253</b> | <b>\$ 2,349,873</b> | <b>\$ 2,368,856</b> |
| <b>State Aid and Assistance</b> |                                 |                     |                     |                     |                     |                     |
| Aid to Locals                   | 22.4 %                          | \$ 360,382          | \$ 579,811          | \$ 671,250          | \$ 720,302          | \$ 671,250          |
| Other Assistance                | 4.7                             | 150,000             | 144,375             | 150,000             | 150,000             | 150,000             |
| <b>Subtotal</b>                 | <b>27.0 %</b>                   | <b>\$ 150,000</b>   | <b>\$ 144,375</b>   | <b>\$ 150,000</b>   | <b>\$ 150,000</b>   | <b>\$ 150,000</b>   |
| <b>Capital Budget and Debt</b>  |                                 |                     |                     |                     |                     |                     |
| Capital Improvements            | -- %                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Debt Service Principal          | --                              | -                   | -                   | -                   | -                   | -                   |
| Debt Service Interest           | --                              | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal</b>                 | <b>-- %</b>                     | <b>\$ -</b>         |
| <b>Reappropriations</b>         | <b>-- %</b>                     | <b>\$ -</b>         |
| <b>GRAND TOTAL</b>              | <b>100.0 %</b>                  | <b>\$ 1,922,495</b> | <b>\$ 2,147,601</b> | <b>\$ 3,174,503</b> | <b>\$ 3,220,175</b> | <b>\$ 3,190,106</b> |

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### State Operations

| Expenditures by Classification, FY 2024 – FY 2027 Agency |                                 |                     |                     |                     |                     |                     |
|--|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (State Operations, All Funds)                            |                                 |                     |                     |                     |                     |                     |
|  | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual   | FY 2025<br>Actual   | FY 2026<br>Approved | FY 2026<br>Agency   | FY 2027<br>Agency   |
| <b>Salaries and Wages</b>                                |                                 |                     |                     |                     |                     |                     |
| Employee Pay   | 29.0 %                          | \$ 548,377          | \$ 549,850          | \$ 1,042,531        | \$ 934,596          | \$ 934,742          |
| Employee Benefits  | 12.1                            | 206,837             | 199,332             | 398,244             | 390,066             | 401,839             |
| Shrinkage  | (1.2)                           | -                   | -                   | (41,543)            | (39,794)            | (40,156)            |
| <b>Subtotal</b>  | <b>39.9 %</b>                   | <b>\$ 755,214</b>   | <b>\$ 749,182</b>   | <b>\$ 1,399,232</b> | <b>\$ 1,284,868</b> | <b>\$ 1,296,425</b> |
| <b>Contractual Services</b>                              |                                 |                     |                     |                     |                     |                     |
| Communication  | 1.2 %                           | \$ 28,003           | \$ 28,652           | \$ 37,284           | \$ 37,423           | \$ 38,936           |
| Fees (Professional)                                      | 12.0                            | 307,791             | 304,621             | 372,360             | 385,325             | 396,020             |
| Fees (Other Services)                                    | 4.2                             | 82,126              | 90,876              | 134,010             | 134,327             | 140,426             |
| Freight and Express                                      | 0.1                             | 1,150               | 1,220               | 2,287               | 1,898               | 1,943               |
| Printing and Advertising                                 | 0.1                             | 3,014               | 419                 | 3,940               | 4,479               | 3,992               |
| Rent and Leases  | 2.8                             | 72,948              | 82,409              | 89,334              | 89,596              | 91,221              |
| Repair and Servicing                                     | 0.2                             | 4,995               | 216                 | 3,315               | 6,518               | 6,673               |
| Travel and Subsistence                                   | 7.2                             | 100,652             | 130,680             | 194,893             | 232,953             | 243,329             |
| Utilities  | --                              | -                   | -                   | -                   | -                   | -                   |
| Other  | 1.1                             | 5,921               | 6,105               | 34,653              | 34,770              | 35,357              |
| <b>Subtotal</b>  | <b>28.8 %</b>                   | <b>\$ 606,600</b>   | <b>\$ 645,198</b>   | <b>\$ 872,076</b>   | <b>\$ 927,289</b>   | <b>\$ 957,897</b>   |
| <b>Commodities</b>                                       |                                 |                     |                     |                     |                     |                     |
| Clothing   | 0.1 %                           | \$ 754              | \$ 867              | \$ 1,541            | \$ 1,551            | \$ 1,587            |
| Equipment and Parts                                      | 0.1                             | 120                 | 168                 | 1,489               | 1,752               | 1,794               |
| Food   | --                              | -                   | -                   | -                   | -                   | -                   |
| Fuel   | --                              | -                   | -                   | -                   | -                   | -                   |
| Motor Vehicle Parts                                      | 0.5                             | 9,166               | 9,529               | 15,643              | 15,302              | 15,531              |
| Supplies (Office)  | 0.8                             | 3,848               | 5,721               | 17,203              | 24,955              | 25,543              |
| Supplies (Professional)                                  | 0.3                             | 609                 | 2,756               | 8,172               | 8,429               | 8,635               |
| Supplies (Research)                                      | --                              | -                   | -                   | -                   | -                   | -                   |
| Other  | 0.6                             | 17,639              | 4,822               | 21,414              | 20,089              | 21,607              |
| <b>Subtotal</b>  | <b>2.2 %</b>                    | <b>\$ 32,136</b>    | <b>\$ 23,863</b>    | <b>\$ 65,462</b>    | <b>\$ 72,078</b>    | <b>\$ 74,697</b>    |
| <b>Capital Outlay</b>                                    |                                 |                     |                     |                     |                     |                     |
| Books  | -- %                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Computer Hardware  | 0.7                             | 15,369              | 5,172               | 9,119               | 21,562              | 29,517              |
| Computer Software  | 0.1                             | -                   | -                   | 1,777               | 1,734               | 1,776               |
| Equipment, Furniture                                     | 0.3                             | 604                 | -                   | 5,587               | 8,343               | 8,544               |
| Information Processing                                   | --                              | 2,190               | -                   | -                   | -                   | -                   |
| Telecommunications                                       | 1.1                             | -                   | -                   | -                   | 33,999              | -                   |
| Other  | --                              | -                   | -                   | -                   | -                   | -                   |
| <b>Subtotal</b>  | <b>2.0 %</b>                    | <b>\$ 18,163</b>    | <b>\$ 5,172</b>     | <b>\$ 16,483</b>    | <b>\$ 65,638</b>    | <b>\$ 39,837</b>    |
| <b>Operating Adjustments</b>                             | <b>-- %</b>                     | <b>\$ -</b>         |
| <b>TOTAL</b>   | <b>73.0 %</b>                   | <b>\$ 1,412,113</b> | <b>\$ 1,423,415</b> | <b>\$ 2,353,253</b> | <b>\$ 2,349,873</b> | <b>\$ 2,368,856</b> |

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### State Aid

| Expenditures by Classification, FY 2024 – FY 2027 Agency |                                 |                   |                   |                     |                   |                   |
|--|---------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| (State Aid, All Funds)                                   |                                 |                   |                   |                     |                   |                   |
|  | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Approved | FY 2026<br>Agency | FY 2027<br>Agency |
| <b>State Aid</b>   |                                 |                   |                   |                     |                   |                   |
| Federal Aid Payments                                     | -- %                            | \$ -              | \$ -              | \$ -                | \$ -              | \$ -              |
| State Aid Payments                                       | 22.4                            | 360,382           | 579,811           | 671,250             | 720,302           | 671,250           |
| <b>TOTAL</b>   | <b>22.4 %</b>                   | <b>\$ 360,382</b> | <b>\$ 579,811</b> | <b>\$ 671,250</b>   | <b>\$ 720,302</b> | <b>\$ 671,250</b> |

### Other Assistance

| Expenditures by Classification, FY 2024 – FY 2027 Agency |                                 |                   |                   |                     |                   |                   |
|--|---------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
| (Other Assistance, All Funds)                            |                                 |                   |                   |                     |                   |                   |
|  | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Approved | FY 2026<br>Agency | FY 2027<br>Agency |
| <b>Other Assistance</b>                                  |                                 |                   |                   |                     |                   |                   |
| State Special Grants                                     | 4.7 %                           | \$ 150,000        | \$ 144,375        | \$ 150,000          | \$ 150,000        | \$ 150,000        |
| <b>TOTAL</b>   | <b>4.7 %</b>                    | <b>\$ 150,000</b> | <b>\$ 144,375</b> | <b>\$ 150,000</b>   | <b>\$ 150,000</b> | <b>\$ 150,000</b> |

### Expenditures by Program

| Expenditures by Program, FY 2024 – FY 2027 Agency |                                 |                     |                     |                     |                     |                     |
|---|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| (All Funds)                                       |                                 |                     |                     |                     |                     |                     |
|   | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual   | FY 2025<br>Actual   | FY 2026<br>Approved | FY 2026<br>Agency   | FY 2027<br>Agency   |
| Compliance  | 21.5 %                          | \$ 324,719          | \$ 350,192          | \$ 686,988          | \$ 691,270          | \$ 673,901          |
| Issuances   | 50.4                            | 1,119,581           | 1,257,288           | 1,652,357           | 1,624,544           | 1,586,714           |
| Research & Analysis                               | 28.1                            | 478,195             | 540,121             | 835,158             | 904,361             | 929,491             |
| <b>TOTAL</b>                                      | <b>100.0 %</b>                  | <b>\$ 1,922,495</b> | <b>\$ 2,147,601</b> | <b>\$ 3,174,503</b> | <b>\$ 3,220,175</b> | <b>\$ 3,190,106</b> |

| FTE Positions by Program, FY 2024 – FY 2027 Agency |                                 |                   |                   |                     |                   |                   |
|--|---------------------------------|-------------------|-------------------|---------------------|-------------------|-------------------|
|  | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual | FY 2025<br>Actual | FY 2026<br>Approved | FY 2026<br>Agency | FY 2027<br>Agency |
| Compliance   | 33.4 %                          | 4.7               | 4.7               | 4.7                 | 4.7               | 4.7               |
| Issuances  | 33.4                            | 4.7               | 4.7               | 4.7                 | 4.7               | 4.7               |
| Research & Analysis                                | 33.3                            | 4.7               | 4.7               | 4.7                 | 4.7               | 4.7               |
| <b>TOTAL</b>                                       | <b>100.0 %</b>                  | <b>14.0</b>       | <b>14.0</b>       | <b>14.0</b>         | <b>14.0</b>       | <b>14.0</b>       |

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### Expenditures by Fund

| Expenditures by Fund, FY 2024 – FY 2027 Agency  |                                 |                     |                     |                     |                     |                     |
|---|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | FY 2026<br>Agency<br>% of Total | FY 2024<br>Actual   | FY 2025<br>Actual   | FY 2026<br>Approved | FY 2026<br>Agency   | FY 2027<br>Agency   |
| State General Fund                              | -- %                            | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                |
| Emergency Medical                               | 73.7                            | 1,459,336           | 1,478,261           | 2,373,751           | 2,373,751           | 2,387,628           |
| Services Operating Fund                         |                                 |                     |                     |                     |                     |                     |
| Education Incentives                            | 12.5                            | 210,984             | 171,659             | 405,424             | 402,572             | 405,278             |
| Grant Payment Fund                              |                                 |                     |                     |                     |                     |                     |
| EMS Revolving Fund                              | 11.8                            | 207,343             | 446,650             | 330,000             | 379,052             | 330,000             |
| EMS Criminal History<br>and Fingerprinting Fund | 2.0                             | 44,832              | 51,031              | 65,328              | 64,800              | 67,200              |
| <b>TOTAL</b>                                    | <b>100.0 %</b>                  | <b>\$ 1,922,495</b> | <b>\$ 2,147,601</b> | <b>\$ 3,174,503</b> | <b>\$ 3,220,175</b> | <b>\$ 3,190,106</b> |

### Fee Fund Analysis

The Emergency Medical Services Operating Fund acts as the primary funding source for financing agency operations. The fund receives revenues from a 0.25 percent fee on premiums for fire insurance. Additional revenues to the fund are sourced from licensing and certification fees associated with emergency medical services.

| Emergency Medical Services Operating Fund    |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|
| FY 2024 – FY 2027 Agency                     |                     |                     |                     |                     |
|  | FY 2024<br>Actual   | FY 2025<br>Actual   | FY 2026<br>Agency   | FY 2027<br>Agency   |
| Beginning Balance                            | \$ 4,369,374        | \$ 5,482,842        | \$ 6,801,819        | \$ 7,429,124        |
| <b>Revenue</b>                               |                     |                     |                     |                     |
| Insurance Premiums - Fire Marshall           | \$ 2,596,536        | \$ 2,811,953        | \$ 3,037,650        | \$ 3,326,950        |
| Technical and Skilled Services               | 365                 | -                   | -                   | -                   |
| License Business                             | 52,040              | 53,260              | 50,000              | 50,000              |
| License Other Business                       | 225,155             | 232,025             | 220,000             | 215,000             |
| Recovery of Current Fiscal Year Expenditures | 569                 | -                   | -                   | -                   |
| Operating Transfers Out                      | (301,861)           | (300,000)           | (306,594)           | (302,000)           |
| Encumbrances                                 | -                   | -                   | -                   | -                   |
| <b>Subtotal – Revenue</b>                    | <b>\$ 2,572,804</b> | <b>\$ 2,797,238</b> | <b>\$ 3,001,056</b> | <b>\$ 3,289,950</b> |
| Total Amount Available                       | \$ 6,942,178        | \$ 8,280,080        | \$ 9,802,875        | \$ 10,719,074       |
| <b>Expenditures</b>                          |                     |                     |                     |                     |
| Salaries and Wages                           | \$ 755,214          | \$ 749,182          | \$ 1,284,868        | \$ 1,296,425        |
| Contractual Services                         | 554,560             | 588,200             | 853,413             | 880,367             |
| Commodities                                  | 15,149              | 19,457              | 53,582              | 54,749              |
| Capital Outlay                               | 18,163              | 5,172               | 65,638              | 39,837              |
| Other Assistance                             | 116,250             | 116,250             | 116,250             | 116,250             |
| <b>Subtotal – Expenditures</b>               | <b>\$ 1,459,336</b> | <b>\$ 1,478,261</b> | <b>\$ 2,373,751</b> | <b>\$ 2,387,628</b> |
| <b>Ending Balance</b>                        | <b>\$ 5,482,842</b> | <b>\$ 6,801,819</b> | <b>\$ 7,429,124</b> | <b>\$ 8,331,446</b> |

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### FY 2026 Analysis

| Summary of Agency Budget Request, FY 2026 |             |                     |                   |                     |               |  |
|---|-------------|---------------------|-------------------|---------------------|---------------|--|
|   | SGF         | EMS Operating Fund  | All Other Funds   | Total               | FTE Positions |  |
| <b>Approved, FY 2026</b>                  |             |                     |                   |                     |               |  |
| 1. <a href="#">2025 SB 125</a>            | \$ -        | \$ 2,373,751        | \$ 800,752        | \$ 3,174,503        | 14.0          |  |
| <b>Reappropriations</b>                   |             |                     |                   |                     |               |  |
| No Reappropriations                       | \$ -        | \$ -                | \$ -              | \$ -                | --            |  |
| <b>Supplemental Requests</b>              |             |                     |                   |                     |               |  |
| No Supplemental Requests                  | \$ -        | \$ -                | \$ -              | \$ -                | --            |  |
| <b>Agency Changes</b>                     |             |                     |                   |                     |               |  |
| 2. Contractual Services                   | -           | 57,060              | (1,847)           | \$ 55,213           | --            |  |
| 3. Radio and Computer Equipment           | -           | 49,155              | -                 | 49,155              | --            |  |
| 4. Patient Care Equipment Grants          | -           | -                   | 49,052            | 49,052              | --            |  |
| 5. Office and Data Processing Supplies    | -           | 8,149               | (1,533)           | 6,616               | --            |  |
| 6. Salaries and Wages                     | \$ -        | \$ (114,364)        | \$ -              | (114,364)           | --            |  |
| Subtotal – Agency Changes                 | \$ -        | \$ -                | \$ 45,672         | \$ 45,672           | --            |  |
| <b>TOTAL</b>                              | <b>\$ -</b> | <b>\$ 2,373,751</b> | <b>\$ 846,424</b> | <b>\$ 3,220,175</b> | <b>14.0</b>   |  |

### Approved Budget

#### 1. 2025 SB 125

The 2025 Legislature passed, and the Governor enacted, one bill appropriating and adjusting funding for state agencies. Select appropriations for this agency include:

- **Contractual Services:** The Legislature approved increasing funding for contractual services by \$41,928, from \$830,148 to \$872,076, in FY 2026, to account for increases to cost indices; and
- **Grant Funds:** The Legislature approved decreasing funding for grant funds by \$25,000, from \$696,250 to \$671,250, in FY 2026, to account for funds carried over from the previous year.

### Agency Changes

#### 2. Contractual Services

The agency's revised estimate includes an increase of \$55,213, including \$57,060 from the Emergency Medical Services Operating Fund, for expected increases in contractual services expenditures in FY 2026. This increase is primarily a result of increasing costs associated with the Kansas Emergency Medical Services Information System data collection for firewall maintenance by the Kansas Information Security Office (\$21,341), and travel (\$40,948). This is partially offset by a reduction in contractual services for attorneys and lawyers (-\$8,376).

#### 3. Radio and Computer Equipment

The agency's revised estimate includes an increase of \$49,155, all from the Emergency Medical Services Operating Fund, for radio and computer equipment in FY 2026. This increase is associated with

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

costs of upgrading radios to meet the standards of the statewide network and a three-year IT management and replacement plan for the agency.

### 4. Patient Care Equipment Grants

The agency's revised estimate includes an increase of \$49,052, all from special revenue funds, for patient care equipment grants in FY 2026. This increase is a result of award distributions carried over into FY 2026.

### 5. Office and Data Processing Supplies

The agency's revised estimate includes an increase of \$6,616, including \$8,149 from the Emergency Medical Services Operating Fund, for office and data processing supplies in FY 2026. This increase is a result of cost indices increases and anticipated consumption needs associated with reaching full staffing levels.

### 6. Salaries and Wages

The agency's revised estimate includes a decrease of \$114,364, all from the Emergency Medical Services Operating Fund, for salaries and wages in FY 2026. This decrease is a result of positions not being filled as anticipated upon the approved agency reorganization.

# EMERGENCY MEDICAL SERVICES BOARD

## Budget Summary – Agency Request

### FY 2027 Analysis

| Summary of Agency Budget Request, FY 2027 |             |                     |                   |                     |               |  |  |
|---|-------------|---------------------|-------------------|---------------------|---------------|--|--|
|   | SGF         | EMS Operating Fund  | All Other Funds   | Total               | FTE Positions |  |  |
| <b>Approved, FY 2026</b>                  |             |                     |                   |                     |               |  |  |
| <a href="#">2025 SB 125</a>               | \$ -        | \$ 2,373,751        | \$ 800,752        | \$ 3,174,503        | 14.0          |  |  |
| <b>Enhancement Requests</b>               |             |                     |                   |                     |               |  |  |
| No Enhancement Requests                   | \$ -        | \$ -                | \$ -              | \$ -                | --            |  |  |
| <b>Agency Changes</b>                     |             |                     |                   |                     |               |  |  |
| 1. Legal Services                         | -           | 84,014              | 1,807             | \$ 85,821           | --            |  |  |
| 2. Office and Computer Equipment          | -           | 23,354              | -                 | 23,354              | --            |  |  |
| 3. Office and Data Processing Supplies    | -           | 9,316               | (81)              | 9,235               | --            |  |  |
| 4. Salaries and Wages                     | \$ -        | \$ (102,807)        | \$ -              | \$ (102,807)        | --            |  |  |
| Subtotal – Agency Changes                 | \$ -        | \$ 13,877           | \$ 1,726          | \$ 15,603           | --            |  |  |
| <b>TOTAL</b>                              | <b>\$ -</b> | <b>\$ 2,387,628</b> | <b>\$ 802,478</b> | <b>\$ 3,190,106</b> | <b>14.0</b>   |  |  |

### Agency Changes

#### 1. Legal Services

The agency’s request includes an increase of \$85,821, including \$84,014 from the Emergency Medical Services Operating Fund, for legal services for FY 2027. This increase is primarily due to anticipated increases in legal services for administrative hearings.

#### 2. Office and Computer Equipment

The agency’s request includes an increase of \$23,354, all from the Emergency Medical Services Operating Fund, for office and computer equipment for FY 2027. This increase is primarily a result of expenditures for the agency’s three-year IT management and replacement plan.

#### 3. Office and Data Processing Supplies

The agency’s request includes an increase of \$9,235, including \$9,316 from the Emergency Medical Services Operating Fund, for office and data processing supplies for FY 2027. This increase is a result of cost indices increases and anticipated consumption needs associated with reaching full staffing levels.

#### 4. Salaries and Wages

The agency’s request includes a decrease of \$102,807, all from the Emergency Medical Services Operating Fund, for salaries and wages for FY 2027. This decrease is a result of positions not being filled as anticipated upon the approved agency reorganization.