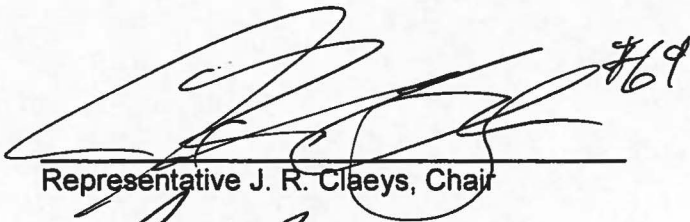


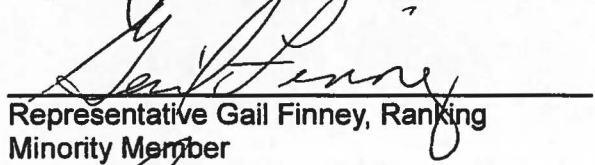
FY 2015, FY 2016, and FY 2017

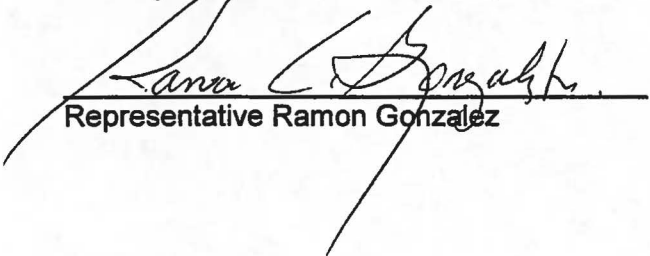
**Transportation and Public Safety Budget Committee**

**Adjutant General's Department  
Emergency Medical Services Board  
Kansas Bureau of Investigation  
Kansas Highway Patrol  
Kansas Sentencing Commission  
State Fire Marshal**

 #69  
Representative J. R. Claeys, Chair

  
Representative Russell Jennings, Vice-Chair

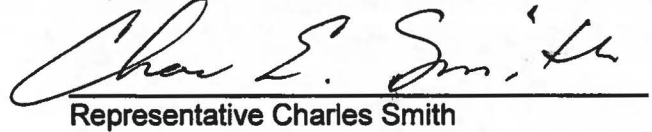
  
Representative Gail Finney, Ranking  
Minority Member

  
Representative Ramon Gonzalez

  
Representative Michael Houser

  
Representative Richard Proehl

  
Representative Melissa Rooker

  
Representative Charles Smith

  
Representative Annie Tietze

## House Budget Committee Report

**Agency:** Adjutant General's Department

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 45

**Analyst:** Klaassen

**Analysis Pg. No.** 434

**Budget Page No.** 338

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,366,420	\$ 6,988,446	\$ 0
Other Funds	39,995,726	39,782,298	0
Subtotal	\$ 47,362,146	\$ 46,770,744	\$ 0
Capital Improvements:			
State General Fund	\$ 2,597,103	\$ 2,364,760	\$ 0
Other Funds	2,773,785	2,501,034	0
Subtotal	\$ 5,370,888	\$ 4,865,794	\$ 0
 TOTAL	 \$ 52,733,034	 \$ 51,636,538	 \$ 0
FTE positions	185.5	185.5	0.0
Non FTE Uncl. Perm. Pos.	263.6	263.6	0.0
TOTAL	449.1	449.1	0.0

### Agency Estimate

The agency estimates a revised FY 2015 estimate totaling \$52.7 million, including \$10.0 million from the State General Fund, an all funds decrease of \$7.0 million, or 11.7 percent, and a State General Fund decrease of \$4.3 million, or 30.2 percent, from the current approved amounts for FY 2015. The FY 2015 revised estimate includes 185.5 FTE positions, which is no change from the amount approved by the 2014 Legislature.

The agency is requesting two supplementals totaling \$545,094, including \$242,343 from the State General Fund, in FY 2015. This request is comprised of the following.

- One operating supplemental for \$40,000, including \$10,000 from the State General Fund.
- One capital improvements supplemental for \$505,094, including \$232,343 from the State General Fund in FY 2015.

The agency's revised capital improvements estimate totals \$5.4 million, including \$2.6 million from the State General Fund, in FY 2015. This is an all funds increase of \$505,094, or 10.4 percent, and a State General Fund increase of \$232,343, or 9.8 percent, above the FY 2015 approved amount.



### **Governor's Recommendation**

The **Governor** recommends a total budget of \$51.6 million, including \$9.4 million from the State General Fund, in FY 2015. This is an all funds decrease of \$1.1 million, or 2.1 percent, and a State General Fund decrease of \$610,317, or 6.1 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) Not recommending the agency's supplemental requests, 2) Allotment plan funding reductions, and 3) lapses to reappropriations.

The Governor recommends capital improvements expenditures totaling \$4.9 million, including \$2.4 million from the State General Fund, for FY 2015. This is an all funds decrease of \$505,094, or 9.4 percent, and a State General Fund decrease of \$232,343, or 8.9 percent, below the agency's FY 2015 revised estimate. This decrease is due to the Governor not recommending the agency's supplemental request for additional rehabilitation and repair expenditures for Kansas Army National Guard facilities.

### **House Sub. for Senate Bill 4**

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

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.

## House Budget Committee Report

**Agency:** Adjutant General's Department

**Bill No.** HB 2370

**Bill Sec.** 120

**Analyst:** Klaassen

**Analysis Pg. No.** 434

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,446,219	\$ 5,786,324	\$ 0
Other Funds	31,759,182	31,803,912	0
Subtotal	\$ 39,205,401	\$ 37,590,236	\$ 0
Capital Improvements:			
State General Fund	\$ 4,320,194	\$ 2,389,593	\$ 0
Other Funds	2,374,860	826,004	0
Subtotal	\$ 6,695,054	\$ 3,215,597	\$ 0
 TOTAL	 \$ 45,900,455	 \$ 40,805,833	 \$ 0
 FTE positions	 147.5	 147.5	 0.0
Non FTE Uncl. Perm. Pos.	146.6	141.6	0.0
TOTAL	294.1	289.1	0.0

### Agency Request

The **agency** requests a FY 2016 budget totaling \$39.2 million, including \$7.5 million from the State General Fund. This is an all funds decrease of \$8.2 million, or 17.2 percent, and a State General Fund increase of \$79,799, or 1.1 percent, from the FY 2015 revised estimate. The FY 2016 request includes 147.5 FTE and 146.6 Non-FTE positions, which is a decrease of 38.0 FTE and 117.0 non-FTE positions from the FY 2015 revised estimate, and is primarily related to the closure of the Kansas Readiness Sustainment Maintenance Site Program. The request includes sixteen enhancements totaling \$3.8 million, including \$2.1 million from the State General Fund, for FY 2016. This request is comprised of A) Nine operating enhancements (\$590,180 All Funds, including \$450,698 State General Fund, and 7.0 non-FTE positions) and B) Seven capital improvements enhancements (\$3.2 million All Funds, including \$1.6 million State General Fund) for FY 2016.

The agency requests capital improvements expenditures totaling \$6.7 million, including \$4.3 million from the State General Fund, for FY 2016. This is an all funds increase of \$1.3 million, or 24.7 percent, and a State General Fund increase of \$1.7 million, or 66.3 percent, above the FY 2015 revised estimate. This increase is due to seven capital improvements enhancement requests totaling \$3.2 million, including \$1.6 million from the State General Fund, for FY 2016.



### **Governor's Recommendation**

The **Governor** recommends an operating budget totaling \$37.6 million, including \$5.8 million from the State General Fund, for FY 2016. This is an all funds decrease of \$1.6 million, or 4.1 percent, and a State General Fund decrease of \$1.7 million, or 22.3 percent, below the agency's FY 2016 request. The difference from the agency's FY 2016 request is due to the following recommended adjustments.

- Allotment Plan funding reductions.
- Reductions for employer contributions for state employee health insurance.
- Reductions to refinance current agency debt.
- Reductions due to non-recommended operating enhancement requests.
- Reductions to additional State General Funding request.
- Additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling \$3.2 million, including \$2.4 million from the State General Fund, for FY 2016. This is an all funds decrease of \$3.5 million, or 52.0 percent, and a State General Fund decrease of \$1.9 million, or 44.7 percent, below the agency's FY 2016 request. This decrease is due to the following.

- The Governor not recommending six of the agency's seven capital improvements enhancements (\$2.7 million all funds, including \$1.1 million State General Fund).
- The Governor's recommendation to refinance current agency debt, which attributes for a decrease of \$787,390, all from the State General Fund, in debt service principal payments from the agency's FY 2016 request.

The Governor's recommendation includes: 1) \$1.2 million, including \$329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2016, and 2) the agency's capital improvements enhancement request for \$472,000, all from the State General Fund, to provide for expenditures for the design of a new, 25,000 square foot, State Emergency Management Operations and Training Center located on or adjacent to the grounds of the Kansas National Guard 190th Refueling Wing at Forbes Field in Topeka.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016.



## House Budget Committee Report

**Agency:** Adjutant General's Department

**Bill No.** HB 2370

**Bill Sec.** 121

**Analyst:** Klaassen

**Analysis Pg. No.** 434

**Budget Page No.** 338

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,114,390	\$ 6,454,207	\$
Other Funds	28,533,150	28,572,360	
Subtotal	\$ 35,647,540	\$ 35,026,567	\$ 0
Capital Improvements:			
State General Fund	\$ 9,753,551	\$ 2,824,893	\$
Other Funds	1,932,669	826,004	
Subtotal	\$ 11,686,220	\$ 3,650,897	\$ 0
<b>TOTAL</b>	<b>\$ 47,333,760</b>	<b>\$ 38,677,464</b>	<b>\$ 0</b>
FTE positions	132.5	132.5	0.0
Non FTE Uncl. Perm. Pos.	134.6	129.6	0.0
<b>TOTAL</b>	<b>267.1</b>	<b>262.1</b>	<b>0.0</b>

### Agency Request

The **agency** requests operating expenditures totaling \$35.6 million, including \$7.1 million from the State General Fund, for FY 2017. This is an all funds decrease of \$3.6 million, or 9.1 percent, and a State General Fund decrease of \$331,829, or 4.5 percent, below the FY 2016 request. The FY 2017 request includes 132.5 FTE and 134.6 non-FTE positions, which is a decrease of 15.0 FTE and 12.0 non-FTE positions from the FY 2016 request, and is primarily related to continued closure of the Kansas Readiness Sustainment Maintenance Site Program. This request is comprised of: A) The continuation and associated increases of the nine operating enhancements requested in FY 2016 into FY 2017 (\$614,207 All Funds, including \$469,560 from the State General Fund, and 7.0 non-FTE positions).

The agency requests capital improvements expenditures totaling \$11.7 million, including \$9.8 million from the State General Fund, for FY 2017. This is an all funds increase of \$5.0 million, or 74.6 percent, and a State General Fund increase of \$5.4 million, or 125.8 percent, above the FY 2016 request. This increase is due to five capital improvements enhancements totaling \$8.0 million, including \$6.9 million from the State General Fund, for FY 2017.

### Governor's Recommendation

The **Governor** recommends an operating budget totaling \$35.0 million, including \$6.5 million from the State General Fund, for FY 2017. This is an all funds decrease of \$620,973



million, or 1.7 percent, and a State General Fund decrease of \$660,183, or 9.3 percent, below the agency's FY 2017 request. The difference from the agency's FY 2017 request is due to the following recommended adjustments: 1) reductions to continue the Governor's allotment plan, 2) reductions to employer contributions for state employee health insurance, 3) reductions for less than requested enhancement funding, 4) reductions to additional State General Funding request, and 5) an increase for debt service payments, and 6) additional Civil Air Patrol operating expenditures.

The Governor recommends capital improvements expenditures totaling \$3.7 million, including \$2.8 million from the State General Fund, for FY 2017. This is an all funds decrease of \$8.0 million, or 68.8 percent, and a State General Fund decrease of \$6.93 million, or 71.0 percent, below the agency's FY 2017 request. This decrease from the agency's request is entirely due to the Governor not recommending any of the agency's five capital improvements enhancements (\$8.0 million All Funds, including \$6.9 million State General Fund).

The Governor's recommendation includes \$1.2 million, including \$329,893 from the State General Fund, to provide for the agency's base request for rehabilitation and repairs expenditures for FY 2017.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2017.

## Senate Subcommittee Report

**Agency:** Emergency Medical Services Board

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 49

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**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 Subcommittee Recommendation

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

### Senate Committee Recommendation

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

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## House Budget Committee Report

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

**Bill Sec.** 49

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**Budget Page No.** 350

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
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.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.



## Senate Subcommittee Report

**Agency:** Emergency Medical Services Board      **Bill No.** SB 237

**Bill Sec.** 128

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**Budget Page No.** 350

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	 <u>\$ 2,177,735</u>	 <u>\$ 2,169,080</u>	 <u>\$ 0</u>
 FTE positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

### 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.

## Senate Committee Recommendation

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

## House Budget Committee Report

**Agency:** Emergency Medical Services Board **Bill No.** HB 2370

**Bill Sec.** 128

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**Budget Page No.** 350

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
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.



### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add language to require the agency to conduct a critical analysis of state and county regulations and operations as to the current and future utilization of registered nurses, and/or similarly trained professionals, to staff ambulances. The agency shall report findings from the analysis, including the current usage of health care professionals, other than fully certified EMS attendants, to staff ambulances, to the House Appropriations Committee by the first day of the 2016 Legislative Session.

## Senate Subcommittee Report

**Agency:** Emergency Medical Services Board

**Bill No.** SB 237

**Bill Sec.** 129

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**Budget Page No.** 350

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	 <u>\$ 2,213,143</u>	 <u>\$ 2,204,314</u>	 <u>\$ 0</u>
 FTE positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

### 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.



## Senate Committee Recommendation

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

## House Budget Committee Report

**Agency:** Emergency Medical Services Board    **Bill No.** HB 2370

**Bill Sec.** 129

**Analyst:** Ouellette

**Analysis Pg. No.** 551

**Budget Page No.** 350

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee 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
<b>TOTAL</b>	<b>\$ 2,213,143</b>	<b>\$ 2,204,314</b>	<b>\$ 0</b>
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0</b>

## 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.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.



# House Budget Committee Report

**Agency:** Kansas Bureau of Investigation

**Bill No.** H. Sub for SB 4

**Bill Sec.** 48

**Analyst:** Hodish

**Analysis Pg. No.** 484

**Budget Page No.** 366

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,296,905	\$ 16,206,028	\$ 232,154
Other Funds	11,955,408	11,712,559	0
Subtotal	\$ 29,252,313	\$ 27,918,587	\$ 232,154
Capital Improvements:			
State General Fund	\$ 100,000	\$ 100,000	\$ 0
Other Funds	122,000	122,000	0
Subtotal	\$ 222,000	\$ 222,000	\$ 0
<b>TOTAL</b>	<b>\$ 29,474,313</b>	<b>\$ 28,140,587</b>	<b>\$ 232,154</b>
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	81.0	81.0	0.0
<b>TOTAL</b>	<b>304.0</b>	<b>304.0</b>	<b>0.0</b>

## Agency Estimate

The **agency** estimates a revised FY 2015 request totaling \$29.5 million, including \$17.3 from the State General Fund. This is an all funds increase of \$347,846, or 1.2 percent, and a State General Fund increase of \$355,396, or 2.1 percent, above the FY 2015 amount approved by the 2014 Legislature. The increase is entirely attributable to the agency's supplemental requests. The FY 2015 revised estimate includes 223.0 FTE and 81.0 non-FTE positions, which is unchanged from the number of positions approved by the 2014 Legislature. The estimate includes capital improvements expenditures of \$222,000, which is unchanged from the amount approved by the 2014 Legislature.

## Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$27.9 million, including \$16.2 million from the State General Fund, in FY 2015. This is an all funds decrease of \$1.3 million, or 4.6 percent, and a State General Fund decrease of \$1.1 million, or 6.3 percent, below the agency's FY 2015 revised estimate. The Governor's recommendation includes 208.0 FTE and 69.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate. The Governor does not recommend the agency's supplemental request for KCJIS funding. The Governor recommends reducing expenditures to the KCJIS Line Fund, reducing State General Fund expenditures for agency salary savings, and reducing employer contributions to KPERS.

The Governor also recommends capital improvement expenditures of \$222,000, including \$100,000 from the State General Fund, which is unchanged from the agency's FY 2015 revised estimate.

**House Sub. for Senate Bill 4**

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

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. Add \$232,154, all from the State General Fund, to fund the agency's supplemental request to cover a revenue shortfall in the Kansas Criminal Justice Information System Line Fund in FY 2015.



## House Budget Committee Report

**Agency:** Kansas Bureau of Investigation

**Bill No.** HB 2370

**Bill Sec.** 126

**Analyst:** Hodish

**Analysis Pg. No.** 484

**Budget Page No.** 366

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,778,589	\$ 20,824,386	\$ 1,008,000
Other Funds	10,335,043	10,277,918	0
Subtotal	\$ 34,113,632	\$ 31,102,304	\$ 1,008,000
Capital Improvements:			
State General Fund	\$ 2,404,500	\$ 2,195,000	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,404,500	\$ 2,195,000	\$ 0
 TOTAL	 \$ 36,518,132	 \$ 33,297,304	 \$ 1,008,000
 FTE positions	 223.0	 223.0	 0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	5.0
TOTAL	316.0	316.0	5.0

### Agency Request

The **agency** requests \$34.1 million, including \$23.8 million from the State General Fund, for FY 2016 operating expenditures. This is an all funds increase of \$4.9 million, or 16.6 percent, and a State General Fund increase of \$6.5 million, or 37.5 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, capital outlay, debt service, and other assistance, which is partially offset by lower expenditures on commodities and aid to local units of government. The FY 2016 request includes 223.0 FTE positions and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions. The FY 2016 request includes State General Fund capital improvements expenditures of \$2.4 million, which is an increase of \$2.2 million above the FY 2015 revised estimate due to debt service principal payments for the forensic science laboratory at Washburn University and capital improvements enhancements for renovation planning and access control upgrades.

### Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$31.1 million, including \$20.8 million from the State General Fund, for FY 2016. This is an all funds decrease of \$3.0 million, or 8.8 percent, and a State General Fund decrease of \$3.0 million, or 12.4 percent, below the agency's FY 2016 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The

Governor does not recommend any of the agency's enhancement requests. The Governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2016 recommendation includes State General Fund capital improvements expenditures of \$2.2 million, which is a decrease of \$209,500, or 8.7 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

### **House Budget Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Add \$1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2016.



# House Budget Committee Report

**Agency:** Kansas Bureau of Investigation

**Bill No.** HB 2370

**Bill Sec.** 127

**Analyst:** Hodish

**Analysis Pg. No.** 484

**Budget Page No.** 366

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 24,068,728	\$ 21,300,319	\$ 1,008,000
Other Funds	10,381,852	10,323,723	0
Subtotal	\$ 34,450,580	\$ 31,624,042	\$ 1,008,000
Capital Improvements:			
State General Fund	\$ 5,924,504	\$ 2,205,000	\$ 0
Other Funds	0	0	0
Subtotal	\$ 5,924,504	\$ 2,205,000	\$ 0
<b>TOTAL</b>	<b>\$ 40,375,084</b>	<b>\$ 33,829,042</b>	<b>\$ 1,008,000</b>
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	5.0
<b>TOTAL</b>	<b>316.0</b>	<b>316.0</b>	<b>5.0</b>

## Agency Request

The **agency** requests operating expenditures totaling \$34.5 million, including \$24.0 million from the State General Fund, for FY 2017. This is an all funds increase of \$1.0 million, or 5.0 percent, and a State General Fund increase of \$802,662, or 5.2 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The FY 2017 request includes 223.0 FTE and 93.0 non-FTE positions, which is no change from the FY 2016 request. The FY 2017 request includes State General Fund expenditures of \$5.9 million, an increase of \$3.5 million, above the FY 2016 request. The increase is due to capital improvements enhancement requests for renovation and repair of the Topeka headquarters and its parking garage.

## Governor's Recommendation

The **Governor** recommends operating expenditures totaling \$31.6 million, including \$21.3 million from the State General Fund, for FY 2017. This is an all funds decrease of \$2.8 million, or 8.2 percent, and a State General Fund decrease of \$2.8 million, or 11.5 percent, below the agency's FY 2017 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's enhancement requests. The Governor also

recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2017 recommendation includes State General Fund capital improvements expenditures of \$2.2 million, which is a decrease of \$3.8 million, or 62.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's two enhancement requests for the Topeka headquarters renovation and repair of the Topeka parking garage. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Add \$1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2017.



# House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 47

**Analyst:** Klaassen

**Analysis Pg. No.** 593

**Budget Page No.** 354

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	79,665,998	78,428,718	0
Subtotal	\$ 79,665,998	\$ 78,428,718	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,705,226	5,336,526	0
Subtotal	\$ 4,705,226	\$ 5,336,526	\$ 0
 TOTAL	 \$ 84,371,224	 \$ 83,765,244	 \$ 0
 FTE positions	 841.0	 834.0	 0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	887.0	880.0	0.0

## Agency Estimate

The **agency's** FY 2015 revised estimate for total agency expenditures is \$84.4 million, all from special revenue funds, an increase of \$3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes \$4.7 million, all from special revenue funds, for capital improvements projects. The primary increase from the approved is the construction of Troop F Headquarters for \$3.2 million, all from federal forfeiture funds, and two supplemental requests totaling \$852,720, all from special revenue funds, in FY 2015. Absent supplemental requests and Troop F construction, the FY 2015 revised estimate is a decrease of \$410,257, or 0.5 percent, below the approved amount.

## Governor's Recommendation

The **Governor** recommends a total budget of \$83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$1,103,044) and a reduction to employers KPERS contributions (\$134,236). The special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the

recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

**House Sub. for Senate Bill 4**

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

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.



## House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2370

**Bill Sec.** 124

**Analyst:** Klaassen

**Analysis Pg. No.** 593

**Budget Page No.** 354

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 58,640,009	\$ 0	\$ 0
Other Funds	26,215,718	78,608,097	2,998,876
Subtotal	\$ 84,855,727	\$ 78,608,097	\$ 2,998,876
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	633,522	633,522	0
Subtotal	\$ 633,522	\$ 633,522	\$ 0
 TOTAL	 \$ 85,489,249	 \$ 79,241,619	 \$ 2,998,876
 FTE positions	 841.0	 834.0	 0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	887.0	880.0	0.0

### Agency Request

The **agency** requests a FY 2016 operating budget of \$84.9 million, including \$58.6 million from the State General Fund. This is an all funds increase of \$5.2 million, or 6.5 percent, and a State General Fund increase of \$58.6 million, or 100.0 percent, above the FY 2015 revised estimate. The request includes 841.0 FTE positions, which is no change from the FY 2015 revised estimate. The agency's request includes a change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2016. This requested change will attribute for the inclusion of moneys from the State General Fund in a number of the expenditure categories explained in the budget analysis.

The increase from the FY 2015 revised estimate is primarily attributable to increases in salaries and wages, which accounts for \$4.6 million of this increase. Other increases include an increase in estimated aid to local units of \$307,217, as well as increases to other operating expenditures which totals \$333,218. The agency notes that it relies heavily upon provided budget indices for calculation of other operating expenditures. The total increase is partially offset by a decreases in other assistance totaling \$18,081 and the estimated debt service payments schedule of approximately \$16,538, for FY 2016.

The **agency** requests FY 2016 capital improvement expenditures totaling \$633,522, all from special revenue funds, for FY 2016. This amount includes \$325,000 for debt service and \$308,522 for projects.



### **Governor's Recommendation**

The **Governor** recommends an operating budget totaling \$78.6 million, all from special revenue funds, for FY 2016. This is an all funds decrease of \$6.2 million, or 7.4 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2016 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$2,772,500, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$2,206,089), a reduction to employer contributions for state employee health insurance (\$566,411); 2) a reduction of \$3,475,130, due to the Governor not recommending the agency's enhancement request for pay increases; and 3) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for capital improvement expenditures which total \$633,522, all from special revenue funds, for FY 2016.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2016.
2. Add \$2,998,876, all from special revenue funds, to allow the agency to fund their enhancement for the agency's newly proposed compensation plan for FY 2016. The new proposal is \$476,254 less than the original enhancement request for a 10.0 percent across-the-board raise for FY 2016. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.



# House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** HB 2370

**Bill Sec.** 125

**Analyst:** Klaassen

**Analysis Pg. No.** 593

**Budget Page No.** 354

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 60,014,050	\$ 0	\$ 0
Other Funds	26,566,839	80,289,813	2,998,876
Subtotal	\$ 86,580,889	\$ 80,289,813	\$ 2,998,876
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	652,355	652,355	0
Subtotal	\$ 652,355	\$ 652,355	\$ 0
<b>TOTAL</b>	<b>\$ 87,233,244</b>	<b>\$ 80,942,168</b>	<b>\$ 2,998,876</b>
FTE positions	841.0	834.0	0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
<b>TOTAL</b>	<b>887.0</b>	<b>880.0</b>	<b>0.0</b>

## Agency Request

The **agency** requests a FY 2017 budget of \$86.6 million, including \$60.0 million from the State General Fund, which is an all funds increase of \$1.7 million, or 2.0 percent, and a State General Fund increase of \$1.4 million, or 2.3 percent, above the FY 2016 request. The request includes 841.0 FTE positions, which is no change from the FY 2016 request. The agency's request continues the requested change of the agency's primary funding source from the Highway Patrol Operations Fund (supported by a State Highway Fund transfer) to the State General Fund for FY 2017. This all funds increase is primarily attributable to increases in salaries and wages, which accounts for \$1.6 million of the increase. Other increases include an increase to estimated aid to local units of \$275,948, or 8.9 percent, above the FY 2016 request. These increases are partially offset by decreases to other operating expenditures totaling \$90,264, or 0.5 percent, and a decrease in other assistance totaling \$54,373, or 75.8 percent, below the FY 2016 request. The agency notes that it relies heavily upon provided inflation factors for calculation of other operating expenditures, and that decreases primarily reflect one-time expenditures made in previous fiscal years.

The **agency** requests FY 2017 capital improvement expenditures totaling \$652,355, all from special revenue funds, for FY 2017. This amount includes \$340,000 for debt service and \$312,355 for projects.



### **Governor's Recommendation**

The **Governor** recommends an operating budget totaling \$80.3 million, all from special revenue funds, for FY 2017. This is an all funds decrease of \$6.3 million, or 7.3 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's request to change funding from a transfer from the State Highway Fund to the State General Fund. The additional difference from the agency's FY 2017 request, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$2,261,791, all from special revenue funds, as part of the Governor's allotment plan, which accounts for a 4.0 percent operating reduction; 2) a reduction to employer contributions for state employee health insurance (\$576,013); 3) a reduction of \$3,453,272, due to the Governor not recommending the agency's enhancement request for pay increases; and 4) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE to 834.0 FTE positions.

The **Governor** concurs with the agency's request for FY 2017 capital improvement expenditures totaling \$652,355, all from special revenue funds, for FY 2017.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Add language suspending the provisions of KSA 60-4117, restricting the use of asset seizure and forfeiture proceeds, for the purposes of expenditures related to the Highway Patrol's newly proposed compensation plan for FY 2017.
2. Add \$2,998,876, all from special revenue funds, to allow the agency to fund their enhancement for the agency's newly proposed compensation plan for FY 2017. In the new plan the agency will utilize existing asset forfeiture funds to pay for overtime and fuel expenditures.



## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** House Sub. for SB 4      **Bill Sec.** --

**Analyst:** Carroll      **Analysis Pg. No.** 642      **Budget Page No.** 378

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,033,276	\$ 7,023,232	\$ 0
Other Funds	811,483	810,507	0
Subtotal	\$ 7,844,759	\$ 7,833,739	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 7,844,759</u>	 <u>\$ 7,833,739</u>	 <u>\$ 0</u>
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u>12.0</u>	<u>12.0</u>	<u>0.0</u>

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$415,713, or 5.6 percent, including a State General Fund increase of \$10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified permanent position funded with new federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is one additional non-FTE position above the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$11,020, or 0.1 percent, including a State General Fund decrease of \$10,044, or 0.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

**House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete language creating an expenditure limitation of \$900 for official hospitality from the operating expenditures account in FY 2015 and review later during the budget process.

**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustment:

1. Review the agency's Substance Abuse Treatment program funding issues at Omnibus.

**Senate Committee Recommendation**

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



## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** House Sub. for SB 4      **Bill Sec.** --

**Analyst:** Carroll      **Analysis Pg. No.** 642      **Budget Page No.** 378

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,033,276	\$ 7,023,232	\$ 0
Other Funds	811,483	810,507	0
Subtotal	\$ 7,844,759	\$ 7,833,739	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,844,759	 \$ 7,833,739	 \$ 0
 FTE positions	 9.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	12.0	12.0	0.0

### Agency Estimate

The **agency** estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$415,713, or 5.6 percent, including a State General Fund increase of \$10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified permanent position funded with new federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is one additional non-FTE position above the approved number.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$11,020, or 0.1 percent, including a State General Fund decrease of \$10,044, or 0.1 percent, below the

agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

**House Sub. for SB 4**

**House Sub. for SB 4** adopted the Governor's recommendation for FY 2015 with the following adjustment:

1. Delete language creating an expenditure limitation of \$900 for official hospitality from the operating expenditures account in FY 2015 and review later during the budget process.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation as adjusted by House Sub. for SB 4.



## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** SB 237

**Bill Sec.** 130

**Analyst:** Carroll

**Analysis Pg. No.** 642

**Budget Page No.** 378

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,733,073	\$ 7,397,800	\$ 0
Other Funds	98,658	98,056	0
Subtotal	\$ 7,831,731	\$ 7,495,856	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 <u>\$ 7,831,731</u>	 <u>\$ 7,495,856</u>	 <u>\$ 0</u>
 FTE positions	 10.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	<u>13.0</u>	<u>12.0</u>	<u>0.0</u>

### Agency Request

The agency requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$193,260, or 2.7 percent. The decrease is primarily attributable to reduced fee fund revenues for substance abuse treatment expenditures, reduced staffing service fees, and lowered costs for Department of Administration support services, partially offset by hiring 1.0 new non-FTE position in conjunction with new federal funding.

### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or 4.3 percent, including a State General Fund decrease of \$335,273, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation is partially offset by partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

### **Senate Subcommittee Recommendation**

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

### **Senate Committee Recommendation**

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



## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2370

**Bill Sec.** 130

**Analyst:** Carroll

**Analysis Pg. No.** 642

**Budget Page No.** 378

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,733,073	\$ 7,397,800	\$ 300,820
Other Funds	98,658	98,056	0
Subtotal	\$ 7,831,731	\$ 7,495,856	\$ 300,820
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,831,731	 \$ 7,495,856	 \$ 300,820
 FTE positions	 10.0	 9.0	 0.5
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	13.0	12.0	0.5

### Agency Request

The agency requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$193,260, or 2.7 percent. The decrease is primarily attributable to reduced fee fund revenues for substance abuse treatment expenditures, reduced staffing service fees, and lowered costs for Department of Administration support services, partially offset by hiring 1.0 new non-FTE position in conjunction with new federal funding.

### **Governor's Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or 4.3 percent, including a State General Fund decrease of \$335,273, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation is partially offset by partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustments:

1. Add \$280,820, all from the State General Fund, for Substance Abuse Treatment program expenditures. This would fund the program at the agency's requested level.
2. Add \$20,000, all from the State General Fund, and .5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries.



## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission

**Bill No.** SB 237

**Bill Sec.** 131

**Analyst:** Carroll

**Analysis Pg. No.** 642

**Budget Page No.** 378

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,446,094	\$ 7,397,665	\$ 0
Other Funds	76,881	76,269	0
Subtotal	\$ 7,522,975	\$ 7,473,934	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,522,975	 \$ 7,473,934	 \$ 0
 FTE positions	 10.0	 9.0	 0.0
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	13.0	12.0	0.0

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The request is a decrease of \$308,756, or 3.9 percent, including a State General Fund decrease of \$286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling \$219,558, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$21,777, or 0.3 percent, below the FY 2016 request less enhancements.

### Governor's Recommendation

The **Governor** recommends FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$49,041, or 0.7 percent, including \$48,429, or 0.7 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new



data analyst position and further recommending a reduction of \$9,027, including \$8,415 from the State General Fund, to reduce employer contributions for state employee health insurance.

### Senate Subcommittee Recommendation

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

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### House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2370      **Bill Sec.** 131  
**Analyst:** Carroll      **Analysis Pg. No.** 642      **Budget Page No.** 378

<u>Expenditure Summary</u>	<u>Agency Request FY 2017</u>	<u>Governor Recommendation FY 2017</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 7,446,094	\$ 7,397,665	\$ 20,000
Other Funds	76,881	76,269	0
Subtotal	\$ 7,522,975	\$ 7,473,934	\$ 20,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 7,522,975	 \$ 7,473,934	 \$ 20,000
 FTE positions	 10.0	 9.0	 0.5
Non FTE Uncl. Perm. Pos.	3.0	3.0	0.0
TOTAL	13.0	12.0	0.5

### Agency Request

The **agency** requests FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The request is a decrease of \$308,756, or 3.9 percent, including a State General Fund decrease of \$286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling \$219,558, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that



makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$21,777, or 0.3 percent, below the FY 2016 request less enhancements.

#### **Governor's Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$49,041, or 0.7 percent, including \$48,429, or 0.7 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$9,027, including \$8,415 from the State General Fund, to reduce employer contributions for state employee health insurance.

#### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment:

1. Add \$20,000, all from the State General Fund, and .5 FTE position for a part-time data entry position to assist the agency in processing backlogged felony journal entries.

## Senate Subcommittee Report

**Agency:** State Fire Marshal

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 46

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,033,179	5,009,158	0
Subtotal	\$ 5,033,179	\$ 5,009,158	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 5,033,179	 \$ 5,009,158	 \$ 0
 FTE positions	 54.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	71.0	65.0	0.0

### Agency Estimate

The **agency** estimates \$5.0 million, all from special revenue funds, and 54.0 FTE positions, in FY 2015, which is unchanged from the amount approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends \$5.0 million, all from special revenue funds, in FY 2015. This is a decrease of \$24,021, or 0.5 percent, below the agency's FY 2015 revised estimate, and is attributable to reduced employer contributions to KPERS. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor removing 6.0 vacant classified FTE positions.

### House Sub. for Senate Bill 4

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

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015.



## Senate Committee Recommendation

The **Committee** concurs with Subcommittee's recommendation in FY 2015.

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## House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** H. Sub. for SB 4

**Bill Sec.** 46

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,033,179	5,009,158	0
Subtotal	\$ 5,033,179	\$ 5,009,158	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,033,179</b>	<b>\$ 5,009,158</b>	<b>\$ 0</b>
FTE positions	54.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
<b>TOTAL</b>	<b>71.0</b>	<b>65.0</b>	<b>0.0</b>

### Agency Estimate

The **agency** estimates \$5.0 million, all from special revenue funds, and 54.0 FTE positions, in FY 2015, which is unchanged from the amount approved by the 2014 Legislature.

### Governor's Recommendation

The **Governor** recommends \$5.0 million, all from special revenue funds, in FY 2015. This is a decrease of \$24,021, or 0.5 percent, below the agency's FY 2015 revised estimate, and is attributable to reduced employer contributions to KPERS. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor removing 6.0 vacant classified FTE positions that the agency is holding open.

**House Sub. for Senate Bill 4**

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

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2015.



## Senate Subcommittee Report

**Agency:** State Fire Marshal

**Bill No.** SB 237

**Bill Sec.** 122

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,478,012	5,435,394	0
Subtotal	\$ 5,478,012	\$ 5,435,394	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 5,478,012	 \$ 5,435,394	 \$ 0
 FTE positions	 54.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	71.0	65.0	0.0

### Agency Request

The **agency** requests \$5.5 million, all from special revenue funds, for FY 2016. This is an increase of \$444,833, or 8.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and capital outlay, offset partially by reduced expenditures on commodities and other assistance. The agency's FY 2016 request includes 54.0 FTE positions, which is an increase of 0.5 FTE positions from the FY 2015 revised estimate.

### Governor's Recommendation

The **Governor** recommends \$5.4 million, all from special revenue funds, for FY 2016. This is a decrease of \$42,618, or 0.8 percent, below the agency's FY 2016 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a



decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2016.

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## House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** HB 2370

**Bill Sec.** 122

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

<u>Expenditure Summary</u>	<u>Agency Request FY 2016</u>	<u>Governor Recommendation FY 2016</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,478,012	5,435,394	200,000
Subtotal	\$ 5,478,012	\$ 5,435,394	\$ 200,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,478,012</b>	<b>\$ 5,435,394</b>	<b>\$ 200,000</b>
FTE positions	54.0	48.0	2.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
<b>TOTAL</b>	<b>71.0</b>	<b>65.0</b>	<b>2.0</b>

### Agency Request

The **agency** requests \$5.5 million, all from special revenue funds, for FY 2016. This is an increase of \$444,833, or 8.8 percent, above the agency's FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, contractual services, and capital outlay, offset partially by reduced expenditures on commodities and other assistance.



The agency's FY 2016 request includes 54.0 FTE positions, which is an increase of 0.5 FTE positions from the FY 2015 revised estimate.

### **Governor's Recommendation**

The **Governor** recommends \$5.4 million, all from special revenue funds, for FY 2016. This is a decrease of \$42,618, or 0.8 percent, below the agency's FY 2016 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10 percent or \$100,000 to the lesser of 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 FTE positions for FY 2016 subject to the passage of HB 2097. The passage of HB 2097 would allow the State Fire Marshal to establish search and rescue teams to provide a response to search and rescue incidents.



## Senate Subcommittee Report

**Agency:** State Fire Marshal

**Bill No.** SB 237

**Bill Sec.** 123

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,563,205	5,519,623	0
Subtotal	\$ 5,563,205	\$ 5,519,623	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 5,563,205	 \$ 5,519,623	 \$ 0
 FTE positions	 54.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	71.0	65.0	0.0

### Agency Request

The **agency** requests \$5.6 million, all from special revenue funds, for FY 2017. This is a net increase of \$85,193, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures in salaries and wages, contractual services, and commodities, offset partially by reduced capital outlay and other assistance expenditures. The agency's FY 2017 request includes 54.0 FTE positions, an increase of 0.2 FTE positions from the FY 2016 request.

### Governor's Recommendation

The **Governor** recommends \$5.5 million, all from special revenue funds, for FY 2017. This is a decrease of \$43,582, or 0.8 percent, below the agency's FY 2017 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a



decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions that the agency is holding open.

### Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017.

### Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017.

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## House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** HB 2370

**Bill Sec.** 123

**Analyst:** Hodish

**Analysis Pg. No.** 572

**Budget Page No.** 352

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	5,563,205	5,519,623	200,000
Subtotal	\$ 5,563,205	\$ 5,519,623	\$ 200,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 5,563,205</b>	<b>\$ 5,519,623</b>	<b>\$ 200,000</b>
FTE positions	54.0	48.0	2.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
<b>TOTAL</b>	<b>71.0</b>	<b>65.0</b>	<b>2.0</b>

### Agency Request

The **agency** requests \$5.6 million, all from special revenue funds, for FY 2017. This is a net increase of \$85,193, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to higher expenditures in salaries and wages, contractual services, and commodities, offset partially by reduced capital outlay and other assistance expenditures. The

agency's FY 2017 request includes 54.0 FTE positions, an increase of 0.2 FTE positions from the FY 2016 request.

### **Governor's Recommendation**

The **Governor** recommends \$5.5 million, all from special revenue funds, for FY 2017. This is a decrease of \$43,582, or 0.8 percent, below the agency's FY 2017 request, and is attributable to a reduction in employer contributions for state employee health insurance. A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund also is included in the recommendation. The recommendation includes increases in the amounts withheld from the Fire Marshal Fee Fund and Boiler Inspection Fee Fund from the lesser of 10 percent or \$100,000 to the lesser of 20 percent or \$200,000 and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a. For this agency, that amount is estimated at \$100,000 and \$29,444 for each respective fund. The Governor's recommendation includes 48.0 FTE and 17.0 non-FTE positions, which is a decrease of 6.0 FTE positions due to the Governor recommending a reduction of 6.0 vacant classified FTE positions that the agency is holding open.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Add \$200,000, all from the Fire Marshal Fee Fund, and 2.0 FTE positions for FY 2017 subject to the passage of HB 2097. The passage of HB 2097 would allow the State Fire Marshal to establish search and rescue teams to provide a response to search and rescue incidents.