

MINUTES OF THE HOUSE APPROPRIATIONS COMMITTEE

The meeting was called to order by Chair Sharon Schwartz at 9:00 A.M. on March 5, 2008, in Room 514-S of the Capitol.

All members were present except:

- Representative Sawyer - excused
- Representative Watkins - excused
- Representative Yoder - excused

Committee staff present:

- Alan Conroy, Legislative Research Department
- J. G. Scott, Legislative Research Department
- Reed Holwegner, Legislative Research Department
- Cody Gorges, Legislative Research Department
- Aaron Klaassen, Legislative Research Department
- Heather O'Hara, Legislative Research Department
- Jarold Waltner, Legislative Research Department
- Jim Wilson, Revisor of Statutes
- Nobuko Folmsbee, Revisor of Statutes
- Nikki Feuerborn, Chief of Staff
- Shirley Jepson, Committee Assistant

Conferees appearing before the committee:

- Debra Duncan, Kansas Animal Health Department
- Sam Mosshart, President, Kansas Federation of Animal Owners

Others attending:

See attached list.

- Attachment 1 Fiscal Note on **SB 381**
- Attachment 2 Testimony on **SB 381** by Debra Duncan
- Attachment 3 Testimony on **SB 381** by Sam Mosshart
- Attachment 4 Written testimony on **SB 381** by Rebecca Mosshart, Protection, Kansas
- Attachment 5 Budget Committee Report on Kansas Animal Health Department and Kansas State Fair
- Attachment 6 Budget Committee Report on Adjutant General, Board of Emergency Medical Services, Kansas Highway Patrol, Kansas Bureau of Investigation, Kansas Commission on Peace Officers' Standards and Training, Kansas Parole Board, Kansas Sentencing Commission and State Fire Marshal
- Attachment 7 Information on State Disaster Public Assistance

Hearing on **SB 381**

Hearing on SB 381 - An Act concerning the livestock commissioner; relating to the protection of the health of domestic animals.

Nobuko Folmsbee, Revisor of Statutes, explained that **SB 381** would create a new fund titled Animal Health Protection Fund; established to accept funds from grants, donations or gifts from any source to be used in the protection of the health of domestic animals. Ms. Folmsbee stated that this action, in previous years, has been addressed by a proviso in the Appropriations bill. Ms. Folmsbee noted that the legislation addresses domestic animals; however, dogs are not included. The fiscal note on **SB 381** was distributed to the Committee (Attachment 1).

Debra Duncan, Kansas Animal Health Department, presented testimony in support of **SB 381** (Attachment 2). Ms. Duncan stated that the main objective of the legislation is to establish a fund to receive donations for disease control purposes related to feral swine. Ms. Duncan noted that the Animal Health Department does not have jurisdiction over cruelty to animals.

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 5, 2008, in Room 514-S of the Capitol.

Responding to questions from the Committee, Ms. Duncan indicated that the Commissioner of the Kansas Animal Health Department will make the decision as to how the funds are spent. Additionally, there are no limitations in **SB 381** on the amount of money to be received or how the funds are spent.

- The Committee requested additional information from the Kansas Animal Health Department on the amount of money spent on an aerial hunt for feral swine in 2007 and how much of that funding was spent in a hunt north of the border in Nebraska.

Sam Mosshart, President, Kansas Federation of Animal Owners, presented testimony in opposition to **SB 381** (Attachment 3). Mr. Mosshart's main objection to the legislation pertained to those who made donations to the fund and could have an agenda attached to the donation.

Written testimony in opposition to **SB 381** was distributed to the Committee from Rebecca Mosshart, Protection, Kansas (Attachment 4).

There were no other proponents or opponents to testify before the Committee.

The hearing on **SB 381** was closed.

Kansas Animal Health Department

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Animal Health Department for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 5). The motion was seconded by Representative Gatewood. Motion carried.

Representative Powell, Chair of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Animal Health Department for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 5). The motion was seconded by Representative Gatewood. Motion carried.

Responding to a question concerning Federal Emergency Management Agency (FEMA) payments, the Budget Committee noted that the agency has already received all reimbursements from FEMA.

Kansas State Fair

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas State Fair for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 5). The motion was seconded by Representative Powell. Motion carried.

Representative Gatewood, member of the Agriculture and Natural Resources Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas State Fair for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 5). The motion was seconded by Representative Powell. Motion carried.

Adjutant General

Representative Wolf, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the

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Adjutant General for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Tafanelli. Motion carried.

The Budget Committee noted that the amount of funding for the December 2007 ice storm could be higher than the estimate. No funding for the ice storm was included in the Governor's budget recommendations because the agency's budget was presented to the Governor prior to the December 2007 ice storm.

Representative Wolf, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Adjutant General for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Williams.

Representative Feuerborn made a substitute motion to change the language in Item No. 6 to read "replacement of 1 vehicle and 2 new vehicles" in place of the language reading "replacement of three vehicles" with a review at Omnibus. The motion was seconded by Representative Tafanelli. Motion carried.

Representative Wolf moved for the adoption of the Budget Committee recommendation for the Adjutant General for FY 2009 as amended. The motion was seconded by Representative Williams. Motion carried.

Board of Emergency Medical Services (EMS)

Representative Wolf, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Emergency Medical Services (EMS) for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Williams. Motion carried.

Representative Wolf, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Board of Emergency Medical Services (EMS) for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Williams. Motion carried.

Kansas Highway Patrol (KHP)

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Highway Patrol (KHP) for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Tafanelli. Motion carried.

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Tafanelli. Motion carried.

Responding to questions from the Committee, the Budget Committee noted that they addressed the Memorandum of Agreement (MOA) relating to trooper pay; however, did not review the finding of the Hay Group on trooper pay.

With regard to Item No. 4, the Committee voiced concern that there are other state agencies

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MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 5, 2008, in Room 514-S of the Capitol.

receiving disaster, Homeland Security and other federal funding related to disaster preparedness or disaster relief than those agencies whose budgets are addressed by the Transportation and Public Safety Budget Committee. Chair Schwartz noted that an effort will be made to include all agencies involved in a single meeting to discuss federal funding relating to disaster preparedness or disaster relief.

Kansas Bureau of Investigation (KBI)

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Bureau of Investigation (KBI) for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Williams. Motion carried.

Representative Holmes, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Bureau of Investigation (KBI) for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Wolf.

The Committee voiced concern with regard to Item No. 4 and the effect of deleting funding to complete the buyout of property in the same block as the KBI headquarters building. It was felt that the delay could jeopardize the buyout of the remaining 2 pieces of property.

Representative Lane moved for a substitute motion to fund Item No. 4 in the amount of \$250,000 from the Economic Development Initiative Funds (EDIF). The motion was seconded by Representative Burroughs. The motion failed on a 8-9 vote.

Responding to a question from the Committee, Reed Holwegner, Legislative Research Department, indicated that funds in EDIF are all committed at this time and any additional commitment would result in a negative balance in the fund.

Representative Feuerborn made a motion to fund \$50,000 in Item No. 4 to complete the buyout and demolition of property in the same block as the Headquarters building from EDIF. The motion was seconded by Representative Pottorff. Motion carried.

Representative Holmes renewed the motion to adopt the Budget Committee report on the Kansas Bureau of Investigation (KBI) for FY 2009 as amended. The motion was seconded by Representative Tafari. Motion carried.

Kansas Commission on Peace Officers' Standards and Training

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Commission on Peace Officers' Standards and Training for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Wolf.

Representative Bethell made a substitute motion to change language in the Budget Committee recommendation reading "temporarily housed in the Kansas Law Enforcement Training Center" to "currently housed in the Kansas Law Enforcement Training Center". The motion was seconded by Representative Williams. Motion carried.

Representative Williams renewed the motion to adopt the Budget Committee report on the Kansas Commission on Peace Officers' Standards and Training for FY 2008 as amended. The motion was seconded by Representative Wolf. Motion carried.

CONTINUATION SHEET

MINUTES OF THE House Appropriations Committee at 9:00 A.M. on March 5, 2008, in Room 514-S of the Capitol.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Commission on Peace Officers' Standards and Training for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Tafanelli. Motion carried.

Kansas Parole Board

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Parole Board for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Wolf. Motion carried.

Representative Williams, member of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Tafanelli. Motion carried.

Kansas Sentencing Commission

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Sentencing Commission for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Wolf. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the Kansas Sentencing Commission for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Wolf. Motion carried.

State Fire Marshall

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall for FY 2008 and moved for the adoption of the Budget Committee recommendation for FY 2008 (Attachment 6). The motion was seconded by Representative Williams. Motion carried.

Representative Tafanelli, Chair of the Transportation and Public Safety Budget Committee, presented the Budget Committee report on the Governor's budget recommendations for the State Fire Marshall for FY 2009 and moved for the adoption of the Budget Committee recommendation for FY 2009 (Attachment 6). The motion was seconded by Representative Williams. Motion carried.

Disaster Funding Information

The Budget Committee distributed disaster information from the Kansas Department of Emergency Management (KDEM) on the FY 2008 and FY 2009 State Disaster Public Assistance (PA) match requirements (Attachment 7).

The meeting was adjourned at 10:35 a.m. The next meeting of the Committee will be held at 9:00 a.m. on March 6, 2008.


Sharon Schwartz, Chair

March 21, 2007

The Honorable Dwayne Umbarger, Chairperson
Senate Committee on Ways and Means
Statehouse, Room 120-S
Topeka, Kansas 66612

Dear Senator Umbarger:

SUBJECT: Fiscal Note for SB 381 by Senate Committee on Ways and Means

In accordance with KSA 75-3715a, the following fiscal note concerning SB 381 is respectfully submitted to your committee.

SB 381 would allow the Kansas Animal Health Department to accept any grants, donations, or gifts from any source to help protect the health of domestic animals. All monies received would be placed in a new fund, the Animal Health Protection Fund.

The Animal Health Department could receive additional revenue for FY 2008 as a result of donations to the Animal Health Protection Fund; however, the agency is unable to estimate the amount of money that may be donated. Any fiscal effect resulting from the enactment of SB 381 is not included in the *FY 2008 Governor's Budget Report*.

Sincerely,



Duane A. Goossen
Director of the Budget

cc: Debra Duncan, Animal Health
Peggy Hanna, Treasurer's Office

KANSAS

GEORGE TEAGARDEN
Livestock Commissioner

ANIMAL HEALTH DEPARTMENT

KATHLEEN SEBELIUS, GOVERNOR

March 5, 2008

Ms. Chairman and Honorable Members of the House Appropriations Committee:

RE: SB 381

SB 381 establishes a fund to allow the Kansas Animal Health Department to accept and use donated funds for disease control purposes. This past year the Kansas Pork Association donated funds to the feral swine control and eradication effort. Additional testing was conducted on the blood and tissue samples collected during last year's aerial hunt. Only one test resulted in a positive diagnosis which was Porcine Circovirus. The pork producers thought it possible that the domestic swine exposed the feral swine. Circovirus is endemic in Kansas.

It is our understanding that the Pork Association donated up to \$20,000 for additional testing on feral swine. We do not know how much of that money was spent. Funding went directly to K-State to pay for part of the testing.

This year's aerial hunt yielded 336 hogs in Kansas and an additional 67 just north of the border in Nebraska. We believe that a portion of these were Kansas hogs. The hunt was conducted around Clinton Lake, in western Miami County (an unknown source a year ago), in NW Bourbon County, around Arkansas City and along the Medicine River in Barber County.

I would be happy to attempt to answer any questions.

Debra Duncan

708 SW Jackson Topeka, KS 66603-3714
PHONE (785) 296-2326 FAX (785) 296-1765
www.kansas.gov/kahd

HOUSE APPROPRIATIONS

DATE 3-05-2008
ATTACHMENT 2

**STATEMENT OF SAM MOSSHART, PRESIDENT
KANSAS FEDERATION OF ANIMAL OWNERS
TO THE HOUSE APPROPRIATIONS COMMITTEE
REPRESENTATIVE SHARON SCHWARTZ, CHAIR
REGARDING S.B. 381**

MARCH 5, 2008

Chairman Schwartz and Members of the Committee, I am Sam Mosshart, President of the Kansas Federation of Animal Owners (KFED). I'm from Protection, Kansas, and am a livestock producer and pet animal breeder. Thank you for the opportunity to address S.B. 381.

This bill would provide open-ended authority for the Animal Health Department to accept grants from any source and to expend them for any purpose "to protect the health of domestic animals." KFED has concerns about providing such open-ended authority to an agency outside the appropriations process. Acceptance of the funds might also provide a conflict of interest for the agency. If there is in fact a source for grant funds or donations, the specific program intended to benefit should be identified in the legislation or authority given for a one-time acceptance of a donation.

We urge the Committee to reject or amend S.B. 381 to safeguard that any donations accepted meet an intended purpose of the Legislature. Thank you for the opportunity to appear before you today, and I would be glad to respond to questions at the appropriate time.

Sincerely,



Sam Mosshart
Protection, KS 67127

HOUSE APPROPRIATIONS

DATE 3-05-2008
ATTACHMENT 3

March 5, 2008

To The House Appropriations Committee Members
Representative Sharon Schwartz, Chair

Regarding Senate Bill 381

I am Rebecca Mosshart from Protection, Kansas. I have been a licensed, professional pet breeder since 1985.

I am against Senate Bill 381, which appears to me, to provide the Kansas Animal Health Department with the authority to accept money from any outside source and with out any restrictions. I believe this would open the door to potential problems or at the least, perception of problems, such as the KAHD possibly being influenced in its decision making by donations given by groups or people with their own agendas. Outside sources such as People for the Ethical Treatment of Animals (PETA) and the Humane Society of the United States (HSUS) are two that readily come to mind.

Human nature being what it is, the "perception" of a problem soon becomes a "reality" in the minds of some. To avoid this, I strongly recommend against any government agency being the recipient of any monies from outside sources.

If you have any questions or would like to discuss this further I can be reached by phone. That phone number is 620.622.4431.

Sincerely,



Rebecca Mosshart
Protection, KS 67127

HOUSE APPROPRIATIONS

DATE 3-05-2008
ATTACHMENT 4

FY 2008 and FY 2009

HOUSE AGRICULTURE AND NATURAL RESOURCES BUDGET COMMITTEE

Kansas Animal Health Department

Kansas State Fair


Representative Larry Powell, Chair


Representative Vaughn Flora



Representative John Grange, Vice-Chair


Representative Carl Holmes


Representative Doug Gatewood
Ranking Minority Member


Representative Sharon Schwartz


Representative Clay Aurand


Representative Jason Watkins


Representative Sydney Carlin

HOUSE APPROPRIATIONS

DATE 3-05-2008
ATTACHMENT 5

Senate Subcommittee Report

Agency: Animal Health Department **Bill No.** SB 655

Bill Sec. 48

Analyst: O'Hara **Analysis Pg. No.** Vol. I-49

Budget Page No. 57

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 970,653	\$ 943,477	\$ 0
Other Funds	1,831,027	1,831,027	0
Subtotal - Operating	\$ 2,801,680	\$ 2,774,504	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,801,680	\$ 2,774,504	\$ 0
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	34.0	34.0	0.0

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$2.8 million, an increase of \$27,176, or 1.0 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$970,653, an increase of \$27,176, or 2.9 percent, above the approved amount. The estimate includes a supplemental request from the State General Fund for \$27,176 to pay staff overtime hours and compensatory time. The estimate would fund the currently approved 33.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a revised FY 2008 budget totaling \$2.8 million, a decrease of \$27,176, or 1.0 percent, below the agency's revised estimate. The Governor does not recommend the agency's supplemental request and concurs with the amount approved by the 2007 Legislature.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2008 recommendation with the following notation:

1. **FEMA Reimbursement of Expenditures.** The Subcommittee notes its concern regarding the reimbursement of agency expenditures by the Federal Emergency

Management Agency (FEMA) for services provided by the agency during the aftermath of the Greensburg tornado. The agency has received a total of \$92,470 of the requested \$129,011, which has reimbursed the agency for staff overtime hours and equipment that needed to be purchased. The amount received by the agency from FEMA, however, has not fully reimbursed the agency's expenses and the agency is short of full reimbursement by \$36,541. The agency does not anticipate any reimbursement from FEMA. The Subcommittee recommends the review of the funding the agency did not receive from FEMA at Omnibus.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2009 recommendation, with the following notation:

1. **Review of Disaster Funding.** The Senate Committee recommends a review of all agency disaster expenditures for which agencies have requested reimbursement in FY 2008 and FY 2009. The Committee will review the list of requests before approving the Senate appropriations bill.

House Budget Committee Report

Agency: Animal Health Department **Bill No.** HB 2947

Bill Sec. 48

Analyst: O'Hara

Analysis Pg. No. Vol. I-49

Budget Page No. 57

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 970,653	\$ 943,477	\$ 10,000
Other Funds	<u>1,831,027</u>	<u>1,831,027</u>	<u>0</u>
Subtotal - Operating	<u>\$ 2,801,680</u>	<u>\$ 2,774,504</u>	<u>\$ 10,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,801,680</u></u>	<u><u>\$ 2,774,504</u></u>	<u><u>\$ 10,000</u></u>
FTE Positions	33.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>
TOTAL	<u><u>34.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2008 budget totaling \$2.8 million, an increase of \$27,176, or 1.0 percent, above the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$970,653, an increase of \$27,176, or 2.9 percent, above the approved amount. The estimate includes a supplemental request of \$27,176 to pay staff overtime hours and compensatory time resulting from the aftermath of the Greensburg tornado. The estimate would fund the currently approved 33.0 FTE positions.

Governor's Recommendation

The **Governor** recommends a revised FY 2008 budget totaling \$2.8 million, a decrease of \$27,176, or 1.0 percent, below the agency's revised FY 2008 estimate. The Governor does not recommend the agency's supplemental request and concurs with the amount approved by the 2007 Legislature.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2008 recommendation, with the following adjustments:

1. **Pound and Shelter Relinquishment Fees.** Add \$5,000, all from the State General Fund, for pound and shelter relinquishment fees in FY 2008. The Budget Committee recommends authorization for the agency to carry forward any unencumbered balances to FY 2009.
2. **Boarding and Veterinary Bills.** Add \$5,000, all from the State General Fund, for boarding and veterinary bills in FY 2008. The Budget Committee recommends authorization for the agency to carry forward any unencumbered balances to FY 2009.

Senate Subcommittee Report

Agency: Animal Health Department **Bill No.** SB 658

Bill Sec. 62

Analyst: O'Hara **Analysis Pg. No.** Vol. I-49

Budget Page No. 57

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 1,298,114	\$ 953,341	\$ (28,465)
Other Funds	1,801,013	1,857,075	(69,735)
Subtotal - Operating	<u>\$ 3,099,127</u>	<u>\$ 2,810,416</u>	<u>\$ (98,200)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,099,127</u></u>	<u><u>\$ 2,810,416</u></u>	<u><u>\$ (98,200)</u></u>
FTE Positions	37.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>38.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 budget of \$3.1 million, an increase of \$297,447, or 10.6 percent, above the revised current year estimate. The request includes State General Fund expenditures of \$1.3 million, an increase of \$327,461, or 33.7 percent, above the revised current year estimate. The request would fund 37.0 FTE positions, an increase of 4.0 FTE positions from the revised current year estimate. The request also includes enhancement funding of \$394,261, all from the State General Fund, and 4.0 FTE positions. Enhancement requests include \$32,633 for staff overtime hours and compensatory time; \$246,512 and 4.0 FTE Agriculture Inspector II positions and equipment for the Animal Dealers' Inspection Program; \$44,116 to replace computers and printers; \$10,000 for pound and shelter relinquishment fees; \$10,000 for boarding and veterinary bills; and \$51,000 to purchase three new vehicles.

Governor's Recommendation

The **Governor** recommends a FY 2009 budget of \$2.8 million, an increase of \$35,912 above the Governor's FY 2008 recommendation and a decrease of \$288,711, or 9.3 percent, below the agency's request. The recommendation includes \$27,000, all from the State General Fund, of enhancement funding for the pound and shelter relinquishment fees (\$5,000), boarding and veterinary bills (\$5,000), and one new vehicle (\$17,000). In addition, the recommendation includes \$93,200, including \$28,465 from the State General Fund, for the Governor's pay plan.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2009 recommendation with the following adjustment and notations:

1. **Pay Plan Adjustments.** Delete \$98,200, including \$28,465 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$39,899, including \$10,989 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$38,651, including \$11,499 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$19,650, including \$5,977 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Vehicle Enhancement.** The Subcommittee notes its support of the enhancement of \$17,000, all from the State General Fund, for the purchase of one new vehicle, as recommended by the Governor. The agency currently has three employees that drive their own vehicles as part of their employment duties, for which the agency pays \$.47 per mile. The agency states that if the agency is allowed to purchase its own vehicles, the agency would save between \$2,000 and \$10,400 for the lifetime of the vehicles if the agency required employees to drive agency vehicles, rather than reimbursing personal vehicle mileage.
3. **Interim Study.** The Subcommittee requests an interim study on the agency's Animal Facilities Inspection program's statutory fees that are assessed for licenses of breeders, distributors, pounds and animal shelters, pet shops, research facilities, and kennels. According to the agency, the majority of the fees are currently set at the statutory maximum. The Subcommittee also requests as part of the interim study, a comparison of the state's statutory fees, number of inspections per facility type, program staffing levels, and program funding levels, with other states that have similar programs. Absent an interim study on this topic, the Subcommittee requests the agency report back to the Subcommittee with this information during the 2009 Session.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2009 recommendation, with the following adjustments:

1. **Pounds and Shelters Relinquishment Fees.** Delete \$5,000, all from the State General Fund, for pounds and shelters relinquishment fees, and review at Omnibus.

- 2. **Boarding and Veterinary Bills.** Delete \$5,000, all from the State General Fund, for boarding and veterinary bills, and review at Omnibus.
- 3. **New Vehicle.** Delete \$17,000, all from the State General Fund, for the purchase of one agency vehicle, and review at Omnibus.

House Budget Committee Report

Agency: Animal Health Department **Bill No.** HB 2946

Bill Sec. 62

Analyst: O'Hara

Analysis Pg. No. Vol. I-49

Budget Page No. 57

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 1,298,114	\$ 953,341	\$ (41,465)
Other Funds	1,801,013	1,857,075	(66,735)
Subtotal - Operating	<u>\$ 3,099,127</u>	<u>\$ 2,810,416</u>	<u>\$ (108,200)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 3,099,127</u></u>	<u><u>\$ 2,810,416</u></u>	<u><u>\$ (108,200)</u></u>
FTE Positions	37.0	33.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>38.0</u></u>	<u><u>34.0</u></u>	<u><u>0.0</u></u>

* Of the Budget Committee's recommended reductions, \$98,200, including \$28,465 from the State General Fund, is related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 budget of \$3.1 million, an increase of \$297,447, or 10.6 percent, above the revised FY 2008 estimate. The request includes State General Fund expenditures of \$1.3 million, an increase of \$327,461, or 33.7 percent, above the revised FY 2008 estimate. The request would fund 37.0 FTE positions, an increase of 4.0 FTE positions from the revised FY 2008 estimate. The request also includes enhancement funding of \$394,261, all from the State General Fund, and 4.0 FTE positions. Enhancement requests include: \$32,633 for staff overtime hours and compensatory time; \$246,512 and 4.0 FTE Agriculture Inspector II positions and equipment for the Animal Dealers' Inspection Program; \$44,116 to replace computers and printers;

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\$10,000 for pound and shelter relinquishment fees; \$10,000 for boarding and veterinary bills; and \$51,000 to purchase three new vehicles.

Governor's Recommendation

The **Governor** recommends a FY 2009 budget of \$2.8 million, a decrease of \$288,711, or 9.3 percent, below the agency's request. The recommendation includes \$27,000, all from the State General Fund, of enhancement funding for the pound and shelter relinquishment fees (\$5,000), boarding and veterinary bills (\$5,000), and the purchase of one vehicle (\$17,000). In addition, the recommendation includes \$98,200, including \$28,465 from the State General Fund, for the Governor's pay plan.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2009 recommendation, with the following adjustments:

1. **Pay Plan Adjustments.** Delete \$98,200, including \$28,465 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$39,899, including \$10,989 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$38,651, including \$11,499 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$19,650, including \$5,977 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Pound and Shelter Relinquishment Fees.** Delete \$5,000, all from the State General Fund, for pound and shelter relinquishment fees. The Budget Committee has shifted the funding for this enhancement to FY 2008.
3. **Boarding and Veterinary Bills.** Delete \$5,000, all from the State General Fund, for boarding and veterinary bills. The Budget Committee has shifted the funding for this enhancement to FY 2008.
4. **Vehicle Purchase.** Delete \$3,000 from the State General Fund and add \$3,000 from the Animal Disease Control Fund to fund a portion of the cost of purchasing a new vehicle in the Animal Disease Control Program. The Governor's recommendation includes \$17,000 from the State General Fund for the purchase of one vehicle. The Budget Committee recommends \$14,000 from the State General Fund and \$3,000 from special revenue funds for the vehicle.

Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 655

Bill Sec. 50

Analyst: O'Hara

Analysis Pg. No. Vol. I-68

Budget Page No. 163

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 833,884	\$ 833,884	\$ 0
Other Funds	4,593,795	4,593,795	0
Subtotal - Operating	<u>\$ 5,427,679</u>	<u>\$ 5,427,679</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 740,000	\$ 740,000	\$ 0
Other Funds	514,867	514,867	0
Subtotal - Capital Improvements	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,682,546</u>	<u>\$ 6,682,546</u>	<u>\$ 0</u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>24.0</u>	<u>0.0</u>

Agency Estimate

The **agency** requests a revised FY 2008 operating budget of \$5.4 million, a decrease of \$98,974, or 1.8 percent, below the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$883,884, an increase of \$405,000, or 94.4 percent, above the approved amount. The estimate would fund 24.0 FTE positions, an increase of 1.0 FTE position, from the approved number. Major adjustments to the FY 2008 approved budget are primarily attributed to adjustments made by the agency to the State Fair Fee Fund that reflect 2007 State Fair receipts. The revised estimate includes supplemental funding of \$25,375, all from special revenue funds, and 1.0 FTE position, to convert a Receptionist/Non-Fair Assistant position from an unclassified to a classified position.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2008 revised estimate for funding and staffing.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2008 recommendation with the following notations:

1. The Subcommittee notes that while the amount of funding from the State General Fund in the FY 2008 operating budget increases, the increase is attributed to a shift in debt service expenditure amounts between the operating budget and the capital improvements budget. As a result, the net FY 2008 request for funding from the State General Fund does not increase from the amount approved by the 2007 Legislature.
2. The Subcommittee notes its support of the supplemental request in FY 2008 of \$25,375, all from the State Fair Fee Fund, and 1.0 FTE Receptionist/Non-Fair Assistant position. According to the agency's budget submission, the agency was approved for this FTE position in FY 2007 by the 2006 Legislature, but inadvertently failed to include the position in its budget request approved by the 2007 Legislature. The supplemental request, according to the agency, would bring the agency's FTE count to a total of 24.0 FTE positions, the amount approved by the 2006 Legislature.
3. The Subcommittee notes the electrical sub-metering equipment authorized by the 2007 Legislature through its appropriation of \$20,000 from the State General Fund has been installed into numerous buildings on the State Fairgrounds. The agency is currently collecting the data produced by the sub-metering equipment to better understand the amount of energy used in the different buildings.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2008 recommendation.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2947

Bill Sec. 50

Analyst: O'Hara

Analysis Pg. No. Vol. I-68

Budget Page No. 163

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 833,884	\$ 833,884	\$ 0
Other Funds	4,593,795	4,593,795	0
Subtotal - Operating	<u>\$ 5,427,679</u>	<u>\$ 5,427,679</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 740,000	\$ 740,000	\$ 0
Other Funds	514,867	514,867	0
Subtotal - Capital Improvements	<u>\$ 1,254,867</u>	<u>\$ 1,254,867</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 6,682,546</u></u>	<u><u>\$ 6,682,546</u></u>	<u><u>\$ 0</u></u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>24.0</u></u>	<u><u>24.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2008 operating budget of \$5.4 million, a decrease of \$98,974, or 1.8 percent, below the amount approved by the 2007 Legislature. Requested State General Fund expenditures total \$883,884, an increase of \$405,000, or 94.4 percent, above the approved amount, which is attributed to a shift in funding between debt service and capital improvements. The estimate would fund 24.0 FTE positions, an increase of 1.0 FTE position, from the approved number. Major adjustments to the FY 2008 approved budget are primarily attributed to adjustments made by the agency to the State Fair Fee Fund that reflect 2007 State Fair receipts. The estimate includes supplemental funding of \$25,375, all from special revenue funds, and 1.0 FTE position to convert a Receptionist/Non-Fair Assistant position from an unclassified to a classified position.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2008 revised estimate for funding and staffing.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2008 recommendation.

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Senate Subcommittee Report

Agency: Kansas State Fair

Bill No. SB 658

Bill Sec. 63

Analyst: O'Hara

Analysis Pg. No. Vol. I-68

Budget Page No. 163

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 795,821	\$ 0	\$ 795,821
Other Funds	4,621,005	5,469,187	(902,082)
Subtotal - Operating	<u>\$ 5,416,826</u>	<u>\$ 5,469,187</u>	<u>\$ (106,261)</u>
Capital Improvements:			
State General Fund	\$ 765,000	\$ 0	0
Other Funds	522,064	1,267,064	0
Subtotal - Capital Improvements	<u>\$ 1,287,064</u>	<u>\$ 1,267,064</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,703,890</u>	<u>\$ 6,736,251</u>	<u>\$ (106,261)</u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>24.0</u>	<u>0.0</u>

* Of the Subcommittee's recommended reductions, \$56,261, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 operating budget of \$5.4 million, a decrease of \$10,853, or 0.2 percent, below the revised FY 2008 estimate. The request includes State General Fund expenditures of \$795,821, a decrease of \$38,063, or 4.6 percent, below the revised current year estimate. The request would fund 24.0 FTE positions. The request includes enhancement funding of \$185,349, including \$20,000 from the State General Fund for a meteorological tower, \$20,000 from the State Economic Development Initiatives Fund (EDIF) for competitive exhibit premiums, \$100,000 from the EDIF for enhanced marketing and promotion of the State Fair, \$24,557 from special revenue funds to annualize the cost of a 1.0 FTE Receptionist/Non-Fair Assistant position requested to be a classified position, and \$20,792 from special revenue funds to increase part-time, seasonal State Fair employees' wages.

Governor's Recommendation

The **Governor** recommends a FY 2009 operating budget of \$5.5 million, an increase of \$52,361, or 1.0 percent, above the agency's request. The recommendation replaces funding of \$795,821 from the State General Fund with funding from the Expanded Lottery Act Revenue Fund (ELARF). The recommendation also includes \$165,349 for funding of enhancements, including \$24,557 from special revenue funds and 1.0 FTE Receptionist/Non-Fair Assistant position, which is a continuation of the FY 2008 supplemental request; \$20,792 from special revenue funds to

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increase part-time State Fair employees' wages; \$100,000 from the State Economic Development Initiatives Fund (EDIF) for enhanced marketing and promotion of the State Fair, and \$20,000 from the EDIF for competitive exhibit premiums. The recommendation also includes \$56,261, all from special revenue funds, for the pay plan.

Senate Subcommittee Recommendation

The **Senate Subcommittee** concurs with the Governor's FY 2009 recommendation, with the following adjustments and notation:

1. **Pay Plan Adjustments.** Delete \$56,261, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$27,497, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$24,864, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,900, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Replacement of ELARF Funding.** Add \$795,821 from the State General Fund to replace the funding for debt service interest that was recommended to be funded by the Expanded Lottery Act Revenue Fund (ELARF) in FY 2009 and delete the same amount from ELARF.
3. **Marketing and Promotion Funding.** Delete \$50,000, all from the State Economic Development Initiatives Fund (EDIF), for enhanced marketing and promotion funding. The Subcommittee notes the agency has requested \$100,000 from the EDIF for FY 2009 enhanced marketing and promotion expenditures, which is an increase of \$50,000 over the amount the agency received in FY 2007 and FY 2008. The Subcommittee notes its interest in the agency conducting a study regarding the relationship between increased attendance and the marketing and promotion funding the agency has received. The Subcommittee requests the agency report back to the Subcommittee on this study during the 2009 Session.

Senate Committee Recommendation

The **Senate Committee** concurs with the Senate Subcommittee's FY 2009 recommendation.

House Budget Committee Report

Agency: Kansas State Fair

Bill No. HB 2946

Bill Sec. 63

Analyst: O'Hara

Analysis Pg. No. Vol. I-68

Budget Page No. 163

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 795,821	\$ 0	\$ 795,821
Other Funds	4,621,005	5,469,187	(852,082)
Subtotal - Operating	<u>\$ 5,416,826</u>	<u>\$ 5,469,187</u>	<u>\$ (56,261)</u>
Capital Improvements:			
State General Fund	\$ 765,000	\$ 0	\$ 745,000
Other Funds	522,064	1,267,064	(745,000)
Subtotal - Capital Improvements	<u>\$ 1,287,064</u>	<u>\$ 1,267,064</u>	<u>\$ 0</u>
TOTAL	<u>\$ 6,703,890</u>	<u>\$ 6,736,251</u>	<u>\$ (56,261)</u>
FTE Positions	24.0	24.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>24.0</u>	<u>24.0</u>	<u>0.0</u>

* Of the Budget Committee's recommended reductions, \$56,261, all from special revenue funds, is related to pay plan adjustments.

Agency Request

The **agency** requests a FY 2009 operating budget of \$5.4 million, a decrease of \$10,853, or 0.2 percent, below the revised FY 2008 estimate. The request includes State General Fund expenditures of \$795,821, a decrease of \$38,063, or 4.6 percent, below the revised FY 2008 estimate. The request includes enhancement funding of \$185,349, including \$20,000 from the State General Fund for a meteorological tower, \$20,000 from the State Economic Development Initiatives Fund (EDIF) for competitive exhibit premiums, \$100,000 from the EDIF for enhanced marketing and promotion of the State Fair, \$24,557 from special revenue funds to annualize the cost of a 1.0 FTE Receptionist/Non-Fair Assistant classified position requested to be full-time, and \$20,792 from special revenue funds to increase part-time State Fair employees' wages.

Governor's Recommendation

The **Governor** recommends a FY 2009 operating budget of \$5.5 million, an increase of \$52,361, or 1.0 percent, above the agency's request. The recommendation replaces funding of \$795,821 from the State General Fund with funding from the Expanded Lottery Act Revenue Fund (ELARF). The recommendation also includes \$165,349 for enhancement funding, including \$24,557

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from special revenue funds and 1.0 FTE Receptionist/Non-Fair Assistant position, which is a continuation of the FY 2008 supplemental request; \$20,792 from special revenue funds to increase part-time State Fair employees' wages; \$100,000 from the State Economic Development Initiatives Fund (EDIF) for enhanced marketing and promotion of the State Fair; and \$20,000 from the EDIF for competitive exhibit premiums. The recommendation also includes \$56,261, all from special revenue funds, for the Governor's pay plan.

House Budget Committee Recommendation

The **House Budget Committee** concurs with the Governor's FY 2009 recommendation, with the following adjustments and notations:

1. **Pay Plan Adjustments.** Delete \$56,261, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$27,497, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$24,864, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$3,900, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.


2. **ELARF Funding.** The Budget Committee recommends the following adjustments with regard to the funding recommended by the Governor from the Expanded Lottery Act Revenue Fund (ELARF) for debt service interest and debt service principal expenditures:
 - a. **Debt Service Interest.** Delete \$795,821 from the ELARF as recommended by the Governor for debt service interest payments and add the same amount from the State General Fund.
 - b. **Debt Service Principal.** Delete \$1,045,000 from the ELARF as recommended by the Governor for debt service principal payments and add \$1,045,000, including \$745,000 from the State General Fund and \$300,000 from the State Fair Capital Improvements Fund. In addition, the Budget Committee recommends reinstating the authority to transfer up to \$300,000 from the State General Fund to the State Fair Capital Improvements Fund in FY 2009.
 - c. **Omnibus Review of ELARF Funding.** The Budget Committee recommends reviewing at Omnibus the adjustments listed above with regard to ELARF funding. The Budget Committee notes that if ELARF funding becomes available for expenditure this legislative session, the Budget Committee would consider including ELARF funding for the debt service interest and debt service principal expenditures.

3. **Increased State Fair Gate Admission Fees.** The Budget Committee notes the agency is planning to increase gate admission prices by one dollar for regular priced adult and regular priced senior tickets for the 2008 State Fair in order to fund a part-time employee pay raise in FY 2009 for the State Fair's over 600 part-time seasonal and temporary employees. The Budget Committee notes that adult and senior tickets purchased in advance will not be increased in price and regular priced children's gate admission tickets will not be increased in price. The last time gate admission ticket prices were increased was in 2004.

FY 2008 and FY 2009

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

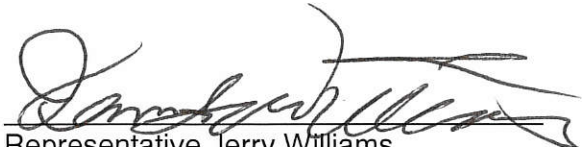
Adjutant General
Emergency Medical Services Board
Highway Patrol
Kansas Bureau of Investigation
Kansas Commission on Peace Officers' Standards and Training
Parole Board
Sentencing Commission
State Fire Marshal


Representative Lee Tafanelli, Chair



Representative Tom Moxley


Representative Mitch Holmes, Vice-Chair


Representative Thomas C. Owens


Representative Jerry Williams,
Ranking Minority Member


Representative Jeff Whitham


Representative Paul Davis


Representative Kay Wolf


Representative Stan Frownfelter

HOUSE APPROPRIATIONS

DATE 3-05-2008
ATTACHMENT 6

Senate Subcommittee Report

Agency: Adjutant General's Department **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 1

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 10,465,211	\$ 9,451,864	\$ 0
Other Funds	199,921,281	239,319,447	0
Subtotal - Operating	<u>\$ 210,386,492</u>	<u>\$ 248,771,311</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 1,145,000	\$ 1,145,000	\$ 0
Other Funds	2,612,500	2,612,500	0
Subtotal - Capital Improvements	<u>\$ 3,757,500</u>	<u>\$ 3,757,500</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 214,143,992</u></u>	<u><u>\$ 252,528,811</u></u>	<u><u>\$ 0</u></u>
FTE Positions	225.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	228.6	228.6	0.0
TOTAL	<u><u>453.6</u></u>	<u><u>447.6</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **Adjutant General's Department** estimates operating expenditures of \$210,386,492, which is an increase of \$20,789,095, or 11.0 percent, above the amount approved by the 2007 Legislature. The estimate includes \$10,465,211 from the State General Fund and \$199,921,281 from all other funds. The agency requests supplementals totaling \$15,145,130 for FY 2008, including \$2,282,030 from the State General Fund. The capital improvements estimate for FY 2008 totals \$3,757,500, including \$1,145,000 from the State General Fund.

Governor's Recommendation

For **FY 2008**, the **Governor** recommends operating expenditures of \$248,771,311, which is an increase of \$59,173,914, or 31.2 percent, above the amount approved by the 2007 Legislature. The recommendation includes \$9,451,864 from the State General Fund and \$239,319,447 from all other funds. The Governor recommends supplementals totaling \$25,726,279 for FY 2008, including \$1,268,683 from the State General Fund. The capital improvement recommendation for FY 2008 totals \$3,757,500, including \$1,145,000 from the State General Fund.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

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House Budget Committee Report

Agency: Adjutant General's Department **Bill No.** HB 2947

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1595

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 10,465,211	\$ 9,451,864	\$ 10,098,317
Other Funds	<u>199,921,281</u>	<u>239,319,447</u>	<u>44,936,514</u>
Subtotal - Operating	<u>\$ 210,386,492</u>	<u>\$ 248,771,311</u>	<u>\$ 55,034,831</u>
Capital Improvements:			
State General Fund	\$ 1,145,000	\$ 1,145,000	\$ 0
Other Funds	<u>2,612,500</u>	<u>2,612,500</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 3,757,500</u>	<u>\$ 3,757,500</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 214,143,992</u></u>	<u><u>\$ 252,528,811</u></u>	<u><u>\$ 55,034,831</u></u>
FTE Positions	225.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	<u>228.6</u>	<u>228.6</u>	<u>0.0</u>
TOTAL	<u><u>453.6</u></u>	<u><u>447.6</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **Adjutant General's Department** estimates operating expenditures of \$210,386,492, which is an increase of \$20,789,095, or 11.0 percent, above the amount approved by the 2007 Legislature. The estimate includes \$10,465,211 from the State General Fund and \$199,921,281 from all other funds. The agency requests supplementals totaling \$15,145,130 for FY 2008, including \$2,282,030 from the State General Fund. The capital improvements estimate for FY 2008 totals \$3,757,500, including \$1,145,000 from the State General Fund.

Governor's Recommendation

For **FY 2008**, the **Governor** recommends operating expenditures of \$248,771,311, which is an increase of \$59,173,914, or 31.2 percent, above the amount approved by the 2007 Legislature. The recommendation includes \$9,451,864 from the State General Fund and \$239,319,447 from all other funds. The Governor recommends supplementals totaling \$25,726,279 for FY 2008, including \$1,268,683 from the State General Fund. The capital improvement recommendation for FY 2008 totals \$3,757,500, including \$1,145,000 from the State General Fund.

House Budget Committee Recommendation

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

1. **Disaster Assistance** - Add \$55,034,831, including \$10,098,317 from the State General Fund, for disaster assistance funding in FY 2008. This would provide the additional assistance required for current expenditure estimates related to the December 2007 ice storm. This was not accounted for in the agency's originally submitted budget. The increase in all funds is due to the additional federal funds that will be used to match the additional State General Funds.

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Senate Subcommittee Report

Agency: Adjutant General's Department **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 1

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,210,143	\$ 18,569,783	\$ (104,513)
Other Funds	143,883,977	124,558,358	(429,890)
Subtotal - Operating	<u>\$ 167,094,120</u>	<u>\$ 143,128,141</u>	<u>\$ (534,403)</u>
Capital Improvements:			
State General Fund	\$ 6,049,753	\$ 345,000	\$ 0
Other Funds	1,000,000	6,235,000	0
Subtotal - Capital Improvements	<u>\$ 7,049,753</u>	<u>\$ 6,580,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 174,143,873</u></u>	<u><u>\$ 149,708,141</u></u>	<u><u>\$ (534,403)</u></u>
FTE Positions	229.5	221.0	(1.0)
Non FTE Uncl. Perm. Pos.	228.6	228.6	0.0
TOTAL	<u><u>458.1</u></u>	<u><u>449.6</u></u>	<u><u>(1.0)</u></u>

Agency Request

For **FY 2009** the **Adjutant General's Department** requests operating expenditures of \$167,094,120, which is a decrease of \$43,292,372, or 20.6 percent, below the FY 2008 revised request. The request includes expenditures of \$23,210,143 from the State General Fund and \$143,883,977 from all other funds. The agency requests operating enhancements of \$128,877,027, including \$16,347,433 from the State General Fund. The agency's FY 2009 capital improvements request totals \$7,049,753, including \$6,049,753 from the State General Fund. The capital improvements request includes enhancements totaling \$4,899,078, all from the State General Fund.

Governor's Recommendation

For **FY 2009** the **Governor** recommends operating expenditures of \$143,128,141, which is a decrease of \$105,643,170, or 42.5 percent, below the FY 2008 recommendation. The recommendation includes expenditures \$18,569,783 from the State General Fund and \$124,558,358 from all other funds. The recommendation is a decrease of \$23,965,979, or 14.3 percent, below the agency's FY 2009 request. The Governor recommends operating enhancements of \$102,565,296, including \$12,628,517 from the State General Fund. The capital improvements recommendation for FY 2009 totals \$6,580,000, including \$345,000 from the State General Fund. The Governor recommends capital improvements enhancements of \$4,429,325, including \$429,325 from the State General Fund.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$481,468, including \$70,363 from the State General Fund, for the 2.5 percent base salary adjustment and below market pay adjustment for select employees. The recommendation of the Hay study will be addressed by the Senate Ways and Means Committee in a separate bill.
 2. Delete \$7,682, all from the State General Fund, for the reorganization of the Comptroller's Office, which would combine the fiscal office of the Kansas Division of Emergency Management with the fiscal office for the remainder of the agency, included as part of this enhancement was a 10 percent salary increase to the State Comptroller as compensation for increased responsibilities. The Subcommittee would like to note its support of this combination in pursuit of increased efficiencies, but does not recommend the increased salary at this time.
 3. Delete \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator. The Subcommittee deleted this position with questions as to its necessity and requested further information for review at Omnibus.
 4. Reconsider at Omnibus the agency's request for \$21,691,670, including \$2,591,667 from the State General Fund, for Hazard Mitigation Grant Program funding.
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House Budget Committee Report

Agency: Adjutant General's Department **Bill No.** HB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1595

Budget Page No. 1

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 23,210,143	\$ 18,569,783	\$ 5,011,305
Other Funds	<u>143,883,977</u>	<u>124,558,358</u>	<u>44,133,692</u>
Subtotal - Operating	<u>\$ 167,094,120</u>	<u>\$ 143,128,141</u>	<u>\$ 49,144,997</u>
Capital Improvements:			
State General Fund	\$ 6,049,753	\$ 345,000	\$ 1,235,000
Other Funds	<u>1,000,000</u>	<u>6,235,000</u>	<u>(5,235,000)</u>
Subtotal - Capital Improvements	<u>\$ 7,049,753</u>	<u>\$ 6,580,000</u>	<u>\$ (4,000,000)</u>
TOTAL	<u><u>\$ 174,143,873</u></u>	<u><u>\$ 149,708,141</u></u>	<u><u>\$ 45,144,997</u></u>
FTE Positions	229.5	221.0	(2.0)
Non FTE Uncl. Perm. Pos.	<u>228.6</u>	<u>228.6</u>	<u>0.0</u>
TOTAL	<u><u>458.1</u></u>	<u><u>449.6</u></u>	<u><u>(2.0)</u></u>

* The Budget Committee's recommended reductions \$506,118, including \$87,582 from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009** the **Adjutant General's Department** requests operating expenditures of \$167,094,120, which is a decrease of \$43,292,372, or 20.6 percent, below the FY 2008 revised request. The request includes expenditures of \$23,210,143 from the State General Fund and \$143,883,977 from all other funds. The agency requests operating enhancements of \$128,877,027, including \$16,347,433 from the State General Fund. The agency's FY 2009 capital improvements request totals \$7,049,753, including \$6,049,753 from the State General Fund. The capital improvements request includes enhancements totaling \$4,899,078, all from the State General Fund.

Governor's Recommendation

For **FY 2009** the **Governor** recommends operating expenditures of \$143,128,141, which is a decrease of \$105,643,170, or 42.5 percent, below the FY 2008 recommendation. The recommendation includes expenditures \$18,569,783 from the State General Fund and \$124,558,358 from all other funds. The recommendation is a decrease of \$23,965,979, or 14.3 percent, below the agency's FY 2009 request. The Governor recommends operating enhancements of \$102,565,296, including \$12,628,517 from the State General Fund. The capital improvements recommendation for FY 2009 totals \$6,580,000, including \$345,000 from the State General Fund. The Governor

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recommends capital improvements enhancements of \$4,429,325, including \$429,325 from the State General Fund.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$506,118, including \$87,582, from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$433,310, including \$63,346 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$48,158, including \$7,017 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$24,650, including \$17,219 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Disaster Assistance -** Add \$50,526,197, including \$5,934,000 from the State General Fund, for disaster assistance funding for FY 2009. This would provide the additional assistance required for the estimated FY 2009 expenditures related to the December 2007 ice storm. This was not accounted for in the agency's originally submitted budget. The increase in all funds is due to the additional federal funds that will be used to match the additional State General Funds.
3. **Reorganization of the Comptroller's Office -** Delete \$7,682, all from the State General Fund, for the reorganization of the Comptroller's Office and review at Omnibus. This addition would combine the fiscal office of the Kansas Division of Emergency Management into one fiscal office for the agency; included is a 10.0 percent salary increase for the State Comptroller as compensation for increased responsibilities.
4. **Regional Homeland Security Coordinators -** Delete \$319,452, all from the State General Fund, for the seven Regional Homeland Security Coordinators and review at Omnibus. These positions are currently funded with 75.0 percent federal funds through the State Homeland Security Grant Program, with the remaining 25.0 percent funded from State General Fund. This amount was originally requested to provide full State funding for these positions in light of the declining availability of Homeland Security Federal Funds.
5. **Emergency Management Performance Grant match (EMPG) -** Delete \$365,000, all from the State General Fund, for funds to match the federal EMPG and review at Omnibus. The Budget Committee notes that the 2007 Legislature

added funding for disaster mitigation, and expresses strong support for the addition of any available dollars for disaster mitigation at Omnibus.

6. **Replacement of three vehicles** - Delete \$76,000, all from the State General Fund, for the replacement of three vehicles and review at Omnibus. These vehicles are as follows:
 - \$30,000 for a 3/4 ton diesel pickup with a service body for the State Facilities Office;
 - \$30,000 for a support vehicle for the Great Plains Joint Regional Training Sites; and
 - \$16,000 for a vehicle for the Public Affairs Office.

7. **Kansas Division of Emergency Management: Grant Administrator** - Delete \$52,935, including \$26,468 from the State General Fund, and 1.0 FTE position for a Grant Administrator, and review at Omnibus.

8. **Kansas Division of Emergency Management: Logistics Specialist** - Delete \$54,013, including \$40,511 from the State General Fund, and 1.0 FTE position for a Logistics Specialist, and review at Omnibus.

9. **Debt Service Principal on Armory Renovation Bonds** - Delete \$1,235,000, all from the Expanded Lottery Act Revenue Fund and replace with the same amount from the State General Fund, for the debt service principal payment on the Armory renovation bonds. The interest payments are recommended from the State General Fund.

10. **Great Plains Regional Training Site No. 1** - Delete \$4,000,000, all from the Expanded Lottery Act Revenue Fund, for the creation of the Great Plains Regional Training Site No. 1. The Budget Committee would like to note that this is just one spoke of the project, and the agency is still seeking a suitable location for construction. In light of the current budgetary constraints, it is recommended that the agency continue to evaluate locations, but that the funding for this project be reviewed during the 2009 session. The Budget Committee also suggests that when this item is reviewed again, that the final number of spokes be reevaluated to determine if all of them are, in fact, necessary.

11. **Debt Service** - The Budget Committee notes, that debt service payments on the armory bonds and the Great Plains Regional Training Center are a net \$182,439 higher than had been initially expected. This increase is not the result of any expansion to the projects, but rather an adjustment to provide for already existing obligations.

12. **Department of Homeland Security and other Federal Grant Funding for Public Safety Agencies** - The Budget Committee requests a meeting of all agencies receiving Disaster, Homeland Security, and other federal funding related to disaster preparedness or disaster relief. This meeting would address the needs of each of the agencies involved, and in light of the declining availability of federal funds, attempt to develop a coordinated approach to acquiring and utilizing available funding over the next three to five years.

13. **Commendation** - The Budget Committee commends the Adjutant General's Department for their efforts and response to the unprecedented number of disasters that occurred last year. Every county in Kansas was affected by those disasters and the Budget Committee expresses its gratitude for the agency's efforts on behalf of Kansas.

Senate Subcommittee Report

Agency: Board of Emergency Medical Services **Bill No.** SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol. -

Budget Page No. 159

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,541,500	2,541,500	0
Subtotal - Operating	<u>\$ 2,541,500</u>	<u>\$ 2,541,500</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,541,500</u></u>	<u><u>\$ 2,541,500</u></u>	<u><u>\$ 0</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **Board of Emergency Medical Services** estimates FY 2008 expenditures of \$2,541,500, an increase of \$388,947, or 18.1 percent, above the amount approved by the 2007 Legislature. The majority of this increase comes from additional federal fund monies received by the Board of Emergency Medical Services. Of the FY 2008 expenditures, \$1,383,099 are financed by the Emergency Medical Services Operating Fund, an increase of \$67,507, or 5.1 percent, above the 2007 approved amount. This increase is due to the agency's FY 2007 Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

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

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1623

Budget Page No. 159

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>2,541,500</u>	<u>2,541,500</u>	<u>0</u>
Subtotal - Operating	<u>\$ 2,541,500</u>	<u>\$ 2,541,500</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,541,500</u></u>	<u><u>\$ 2,541,500</u></u>	<u><u>\$ 0</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008** the **Board of Emergency Medical Services** estimates FY 2008 expenditures of \$2,541,500, an increase of \$388,947, or 18.1 percent, above the amount approved by the 2007 Legislature. The majority of this increase comes from additional federal fund monies received by the Board of Emergency Medical Services. Of the FY 2008 expenditures, \$1,383,099 are financed by the Emergency Medical Services Operating Fund, an increase of \$67,507, or 5.1 percent, above the 2007 approved amount. This increase is due to the agency's FY 2007 Kansas Savings Incentive Program expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's estimate for current year operating expenditures.

House Budget Committee Recommendation

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

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Senate Subcommittee Report

Agency: Board of Emergency Medical Services **Bill No.** SB --

Bill Sec. --

Analyst: Klaassen

Analysis Pg. No. Vol. -

Budget Page No. 159

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,318,004	2,303,840	(17,521)
Subtotal - Operating	<u>\$ 2,318,004</u>	<u>\$ 2,303,840</u>	<u>\$ (17,521)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,318,004</u></u>	<u><u>\$ 2,303,840</u></u>	<u><u>\$ (17,521)</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

Agency Request

For **FY 2009** the **Board of Emergency Medical Services** requests expenditures of \$2,318,004, a decrease of \$223,496, or 8.8 percent, below the FY 2008 revised estimate. This decrease is due largely to expenditures surrounding the creation and implementation of the Kansas Emergency Medical Information System (KEMIS). Of the FY 2009 expenditures, \$1,481,043 are financed by the Emergency Medical Services Operating Fund, an increase of \$97,944, or 7.1 percent, above the FY 2008 revised request. The request includes two enhancements totaling \$38,000, all from the Emergency Medical Services Operating Fund. Absent the enhancement requests, the request for FY 2009 would total \$2,280,004, all from special revenue funds, representing a total decrease of \$261,496, or 10.3 percent, below the FY 2008 revised request.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,303,840, a decrease of \$237,660, or 9.4 percent, below the FY 2008 recommendation and a decrease of \$14,164, or 0.6 percent, below the agency's FY 2008 request. The Governor's FY 2009 recommendation includes the addition of \$17,521, for a 2.5 percent cost of living adjustment, and \$6,315 for under market value employees. Also recommended is a funding shift of \$180,000 from the Emergency Medical Services Operating Fund to federal funds.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. Delete \$17,521, all from special revenue funds, for the 2.5 percent base salary adjustment, and \$6,315 for below market pay adjustment for select employees.
2. Delete \$180,000 from federal funds and authorize expenditures of the same amount from the Emergency Medical Services Operating Fund.

House Budget Committee Report

Agency: Board of Emergency Medical Services **Bill No.** HB **Bill Sec.**
Analyst: Klaassen **Analysis Pg. No.** Vol. II - 1623 **Budget Page No.** 159

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,318,004	2,303,840	(30,786)
Subtotal - Operating	<u>\$ 2,318,004</u>	<u>\$ 2,303,840</u>	<u>\$ (30,786)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 2,318,004</u></u>	<u><u>\$ 2,303,840</u></u>	<u><u>\$ (30,786)</u></u>
FTE Positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>14.0</u></u>	<u><u>14.0</u></u>	<u><u>0.0</u></u>

*All of the Budget Committee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009** the **Board of Emergency Medical Services** requests expenditures of \$2,318,004, a decrease of \$223,496, or 8.8 percent, below the FY 2008 revised estimate. This decrease is due largely to expenditures surrounding the creation and implementation of the Kansas Emergency Medical Information System (KEMIS). Of the FY 2009 expenditures, \$1,481,043 are financed by the Emergency Medical Services Operating Fund, an increase of \$97,944, or 7.1 percent, above the FY 2008 revised request. The request includes two enhancements totaling \$38,000, all from the Emergency Medical Services Operating Fund. Absent the enhancement

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requests, the request for FY 2009 would total \$2,280,004, all from special revenue funds, representing a total decrease of \$261,496, or 10.3 percent, below the FY 2008 revised request.

Governor's Recommendation

The **Governor** recommends expenditures of \$2,303,840, a decrease of \$237,660, or 9.4 percent, below the FY 2008 recommendation and a decrease of \$14,164, or 0.6 percent, below the agency's FY 2008 request. The Governor's FY 2009 recommendation includes the addition of \$17,521, for a 2.5 percent cost of living adjustment, and \$6,315 for under market value employees. Also recommended is a funding shift of \$180,000 from the Emergency Medical Services Operating Fund to federal funds.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$30,786, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$17,521, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$6,315, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$6,950, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Funding Shift -** The Budget Committee notes the Governor's recommendation included the shift of \$180,000 from the Emergency Medical Services Operating Fund to federal funds. The agency testified that there will be no federal funds available in FY 2009. The Budget Committee requests further information detailing the reasoning and availability of funding for Omnibus consideration.
3. **EMS Region Report Request -** Add language requiring the six EMS regions to provide a report detailing their expenditures and receipts, as related to the \$116,250 that is divided between the six EMS regions.
4. **Department of Homeland Security and other Federal Grant Funding for Public Safety Agencies -** The Budget Committee requests a meeting of all agencies receiving Disaster, Homeland Security, and other federal funding related to disaster preparedness or disaster relief. This meeting would address the needs of each of the agencies involved, and in light of the declining availability

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of federal funds, attempt to develop a coordinated approach to acquiring and utilizing available funding over the next three to five years.

Senate Subcommittee Report

Agency: Kansas Highway Patrol **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol.

Budget Page No. 187

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,631,206	\$ 38,470,359	\$ 0
Other Funds	49,212,764	49,440,555	(191,854)
Subtotal - Operating	\$ 87,843,970	\$ 87,910,914	\$ (191,854)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	991,083	991,083	0
Subtotal - Capital Improvements	\$ 991,083	\$ 991,083	\$ 0
TOTAL	\$ 88,835,053	\$ 88,901,997	\$ (191,854)
FTE Positions	859.0	859.0	0.0
Non FTE Uncl. Perm. Pos.	38.0	38.0	0.0
TOTAL	897.0	897.0	0.0

Agency Estimate

For **FY 2008** the **Kansas Highway Patrol** estimates operating expenditures of \$87,843,970, which is a decrease of \$7,048,547, or 7.4 percent, below the amount approved by the 2007 Legislature. The estimate includes \$38,631,206 from the State General Fund and \$49,212,764 from all other funds. The agency requests a supplemental of \$191,854, including \$160,847 from the State General Fund, in FY 2008. The agency's capital improvement expenditure estimate for FY 2008 totals \$991,083, all from special revenue funds.

Governor's Recommendation

For **FY 2008** the **Governor** recommends operating expenditures of \$87,910,914, which is a decrease of \$6,981,603, or 7.4 percent, below the amount approved by the 2007 Legislature. The recommendation includes \$38,470,359 from the State General Fund and \$49,440,555 from all other funds. The Governor recommends the supplemental of \$191,854, but recommends that the entire amount be funded through special revenue funds. The capital improvements recommendation for FY 2008 is \$991,083, all from special revenue funds.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

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1. Delete \$191,854, all from special revenue funds, for Trooper pay increases. The recommendation of the Hay study will be addressed by the Senate Ways and Means Committee in a separate bill.
2. The Senate Ways and Means sub-committee on the Kansas Highway Patrol (KHP) notes the following in regard to the agency's budget:

In early 2007, the agency successfully completed long and difficult labor negotiations with the Kansas State Troopers Association and a new three-year labor agreement was created. The "Trooper and Motor Carrier Inspector Memorandum of Agreement" (MOA) (encompassing fiscal years 2008, 2009 and 2010) was signed June 5, 2007. The portion of the MOA concerning the pay increase for fiscal year 2008 was enacted by Executive Directive #07-381 on July 2, 2007. As a result of the MOA, the KHP's budgetary situation is unlike that of most other agencies.

The sub-committee notes the agency's request for, and the Governor's recommendation of, \$191,854 to fund implementation of the "Trooper and Motor Carrier Inspector Memorandum of Agreement." The requested funding is the difference between that approved by the 2007 Legislature for the fiscal year 2008 pay plan and the amount needed to fulfill the terms of the contract.

House Budget Committee Report

Agency: Kansas Highway Patrol **Bill No.** HB **Bill Sec.**
Analyst: Klaassen **Analysis Pg. No.** Vol. II - 1666 **Budget Page No.** 187

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,631,206	\$ 38,470,359	\$ 0
Other Funds	49,212,764	49,440,555	0
Subtotal - Operating	<u>\$ 87,843,970</u>	<u>\$ 87,910,914</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	991,083	991,083	0
Subtotal - Capital Improvements	<u>\$ 991,083</u>	<u>\$ 991,083</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 88,835,053</u></u>	<u><u>\$ 88,901,997</u></u>	<u><u>\$ 0</u></u>
FTE Positions	859.0	859.0	0.0
Non FTE Uncl. Perm. Pos.	38.0	38.0	0.0
TOTAL	<u><u>897.0</u></u>	<u><u>897.0</u></u>	<u><u>0.0</u></u>

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Agency Estimate

For **FY 2008** the **Kansas Highway Patrol** estimates operating expenditures of \$87,843,970, which is a decrease of \$7,048,547, or 7.4 percent, below the amount approved by the 2007 Legislature. The estimate includes \$38,631,206 from the State General Fund and \$49,212,764 from all other funds. The agency requests a supplemental of \$191,854, including \$160,847 from the State General Fund, in FY 2008. The agency's capital improvement expenditure estimate for FY 2008 totals \$991,083, all from special revenue funds.

Governor's Recommendation

For **FY 2008** the **Governor** recommends operating expenditures of \$87,910,914, which is a decrease of \$6,981,603, or 7.4 percent, below the amount approved by the 2007 Legislature. The recommendation includes \$38,470,359 from the State General Fund and \$49,440,555 from all other funds. The Governor recommends the supplemental of \$191,854, but recommends that the entire amount be funded through special revenue funds. The capital improvements recommendation for FY 2008 is \$991,083, all from special revenue funds.

House Budget Committee Recommendation

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

1. **Trooper pay** - The Budget Committee notes the following in regard to the agency's FY 2008 supplemental request for Trooper pay:

In early 2007, the agency completed difficult labor negotiations with the Kansas State Troopers Association and a new three-year labor agreement was created. The "Trooper and Motor Carrier Inspector Memorandum of Agreement" (MOA) (encompassing fiscal years 2008, 2009 and 2010) was signed June 5, 2007. The portion of the MOA concerning the pay increase for fiscal year 2008 was enacted by Executive Directive #07-381 on July 2, 2007. As a result of the MOA, the KHP's budgetary situation is unlike that of most other agencies.

The budget committee notes the agency's request for, and the Governor's recommendation of, \$191,854 to fund implementation of the "Trooper and Motor Carrier Inspector Memorandum of Agreement." The requested funding is the difference between the amount approved by the 2007 Legislature for the fiscal year 2008 pay plan and the amount needed to fulfill the terms of the contract.

Senate Subcommittee Report

Agency: Kansas Highway Patrol **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 187

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 38,496,234	\$ 37,906,563	\$ (382,113)
Other Funds	<u>50,956,334</u>	<u>51,588,616</u>	<u>(121,801)</u>
Subtotal - Operating	<u>\$ 89,452,568</u>	<u>\$ 89,495,179</u>	<u>\$ (503,914)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>1,382,199</u>	<u>1,382,199</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 1,382,199</u>	<u>\$ 1,382,199</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 90,834,767</u></u>	<u><u>\$ 90,877,378</u></u>	<u><u>\$ (503,914)</u></u>
FTE Positions			
	859.0	859.0	0.0
Non FTE Uncl. Perm. Pos.			
	<u>38.0</u>	<u>38.0</u>	<u>0.0</u>
TOTAL	<u><u>897.0</u></u>	<u><u>897.0</u></u>	<u><u>0.0</u></u>

Agency Request

For **FY 2009**, the **Kansas Highway Patrol** requests operating expenditures of \$89,452,568, which is an increase of \$38,496,234 from the State General Fund and \$50,956,334 from special revenue funds. The agency requests enhancements of \$2,700,648, including \$2,625,249 from the State General Fund, in FY 2009. The agency's capital improvements expenditure request for FY 2009 totals \$1,382,199, all from special revenue funds. The capital improvements request includes an enhancement of \$845,199, all from special revenue funds.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends operating expenditures of \$89,495,179, which is an increase of \$1,584,265, or 1.8 percent, above the FY 2008 recommendation. The recommendation includes \$37,906,563 from the State General Fund and \$51,588,616 from all other funds. The Governor recommends enhancements of \$503,914, including \$540,305 from the State General Fund, for FY 2009. The enhancement recommendation includes a funding shift of \$158,192 from federal funds to the State General Fund. The capital improvements recommendation for FY 2009 totals \$1,382,199, all from special revenue funds. The capital improvements recommendation includes enhancements of \$845,199, all from the Highway Patrol Training Center Fund.

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Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustment:

1. Delete \$503,914, including \$382,113 from the State General Fund for Trooper pay increases. The recommendation of the Hay study will be addressed by the Senate Ways and Means Committee in a separate bill.
2. The Senate Ways and Means sub-committee on the Kansas Highway Patrol (KHP) notes the following in regard to the agency's budget:

In early 2007, the agency successfully completed long and difficult labor negotiations with the Kansas State Troopers Association and a new three-year labor agreement was created. The "Trooper and Motor Carrier Inspector Memorandum of Agreement" (MOA) (encompassing fiscal years 2008, 2009 and 2010) was signed June 5, 2007. The portion of the MOA concerning the pay increase for fiscal year 2008 was enacted by Executive Directive #07-381 on July 2, 2007. As a result of the MOA, the KHP's budgetary situation is unlike that of most other agencies.

A technical adjustment of \$671,714, including \$509,340 from the SGF, is necessary to incorporate fiscal year 2008 adjustments related to the MOA into the salary base.

The Governor and agency actively request and support enhancement funding of \$503,914 including \$382,113 SGF for a 1.5% salary increase for Troopers (assuming a base pay increase of 2.5% for all employees). The funding is requested pursuant to the terms of the MOA.

House Budget Committee Report

Agency: Kansas Highway Patrol **Bill No.** HB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1666

Budget Page No. 187

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 38,496,234	\$ 37,906,563	\$ (585,913)
Other Funds	50,956,334	51,588,616	(568,030)
Subtotal - Operating	<u>\$ 89,452,568</u>	<u>\$ 89,495,179</u>	<u>\$ (1,153,943)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,382,199	1,382,199	0
Subtotal - Capital Improvements	<u>\$ 1,382,199</u>	<u>\$ 1,382,199</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 90,834,767</u>	 <u>\$ 90,877,378</u>	 <u>\$ (1,153,943)</u>
 FTE Positions	 859.0	 859.0	 0.0
Non FTE Uncl. Perm. Pos.	38.0	38.0	0.0
TOTAL	<u>897.0</u>	<u>897.0</u>	<u>0.0</u>

* Of the Budget Committee's recommended reductions, \$1,993,931, including \$1,222,883 from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009**, the **Kansas Highway Patrol** requests operating expenditures of \$89,452,568, which is an increase of \$38,496,234 from the State General Fund and \$50,956,334 from special revenue funds. The agency requests enhancements of \$2,700,648, including \$2,625,249 from the State General Fund, in FY 2009. The agency's capital improvements expenditure request for FY 2009 totals \$1,382,199, all from special revenue funds. The capital improvements request includes an enhancement of \$845,199, all from special revenue funds.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends operating expenditures of \$89,495,179, which is an increase of \$1,584,265, or 1.8 percent, above the FY 2008 recommendation. The recommendation includes \$37,906,563 from the State General Fund and \$51,588,616 from all other funds. The Governor recommends enhancements of \$503,914, including \$540,305 from the State General Fund, for FY 2009. The enhancement recommendation includes a funding shift of \$158,192 from federal funds to the State General Fund. The capital improvements recommendation for FY 2009 totals \$1,382,199, all from special revenue funds. The capital improvements recommendation

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includes enhancements of \$845,199, all from the Highway Patrol Training Center Fund, for the replacement of the Salina Training Academy's roof.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$1,153,943, including \$585,913 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$404,555, including \$143,834 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$323,088, including \$205,129 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$426,300, including \$236,950 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Trooper pay** - The Budget Committee notes the following in regard to the agency's FY 2009 enhancement request for Trooper pay:

In early 2007, the agency completed difficult labor negotiations with the Kansas State Troopers Association and a new three-year labor agreement was created. The "Trooper and Motor Carrier Inspector Memorandum of Agreement" (MOA) (encompassing fiscal years 2008, 2009, and 2010) was signed June 5, 2007. The portion of the MOA concerning the pay increase for fiscal year 2008 was enacted by Executive Directive #07-381 on July 2, 2007. As a result of the MOA, the KHP's budgetary situation is unlike that of most other agencies.

A technical adjustment of \$671,714, including \$509,340 from the State General Fund, is necessary to incorporate fiscal year 2008 adjustments related to the MOA into the FY 2009 salary base.

The Governor recommends enhancement funding of \$503,914 including \$382,113 from the State General Fund for a 1.5 percent salary increase for Troopers (assuming a base pay increase of 2.5 percent for all employees). Pursuant to the MOA, the Budget Committee recommends leaving funding in the budget for a 4.0 percent increase for Troopers.

3. **Non-law enforcement vehicles** - Review at Omnibus the funding source for eight non-law enforcement vehicles, that were requested for replacement and which did not fall under the agency's fleet management program. These vehicles were recommended by the Governor, but no funding source was specified.

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4. **Department of Homeland Security and other Federal Grant Funding for Public Safety Agencies** - The Budget Committee requests a meeting of all agencies receiving Disaster, Homeland Security, and other federal funding related to disaster preparedness or disaster relief. This meeting would address the needs of each of the agencies involved, and in light of the declining availability of federal funds, attempt to develop a coordinated approach to acquiring and utilizing available funding over the next three to five years.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 237

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,992,478	\$ 16,992,478	\$ 0
Other Funds	10,942,309	11,624,022	0
Subtotal - Operating	\$ 27,934,787	\$ 28,616,500	\$ 0
Capital Improvements:			
State General Fund	\$ 637,196	\$ 637,196	0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 637,196	\$ 637,196	\$ 0
TOTAL	\$ 28,571,983	\$ 29,253,696	\$ 0
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	126.1	126.1	0.0
TOTAL	346.1	346.1	0.0

Agency Estimate

For **FY 2008**, the **Kansas Bureau of Investigation** estimates operating expenditures of \$27,934,787, including \$16,992,478 from the State General Fund. The estimate is an increase of \$1,201,015, or 4.5 percent, above the amount approved by the 2007 Legislature. The KBI estimates expenditures of \$637,196, all from the State General Fund, for capital improvements in FY 2008.

Governor's Recommendation

For **FY 2008**, the **Governor** recommends operating expenditures of \$28,616,500, including \$16,992,478 from the State General Fund. The recommendation is an increase of \$1,882,728, or 7.0 percent, above the amount approved by the 2007 Legislature. The capital improvements recommendation is \$637,196, all from the State General Fund, for FY 2008.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following comment:

1. The KBI is due to receive \$50 for each state and federal record check processed, and notes a deficit of approximately \$235,000 in receipts for services provided. The Subcommittee would like for the Attorney General's office to provide the money owed to the KBI in an expedited fashion with the funds that are currently available in the Attorney General's Office.

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House Budget Committee Report

Agency: Kansas Bureau of Investigation **Bill No.** HB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1636

Budget Page No. 237

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 16,992,478	\$ 16,992,478	\$ 0
Other Funds	10,942,309	11,624,022	0
Subtotal - Operating	<u>\$ 27,934,787</u>	<u>\$ 28,616,500</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 637,196	\$ 637,196	0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 637,196</u>	<u>\$ 637,196</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 28,571,983</u></u>	<u><u>\$ 29,253,696</u></u>	<u><u>\$ 0</u></u>
FTE Positions	220.0	220.0	0.0
Non FTE Uncl. Perm. Pos.	126.1	126.1	0.0
TOTAL	<u><u>346.1</u></u>	<u><u>346.1</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **Kansas Bureau of Investigation** estimates operating expenditures of \$27,934,787, including \$16,992,478 from the State General Fund. The estimate is an increase of \$1,201,015, or 4.5 percent, above the amount approved by the 2007 Legislature. The KBI estimates expenditures of \$637,196, all from the State General Fund, for capital improvements in FY 2008.

Governor's Recommendation

For **FY 2008**, the **Governor** recommends operating expenditures of \$28,616,500, including \$16,992,478 from the State General Fund. The recommendation is an increase of \$1,882,728, or 7.0 percent, above the amount approved by the 2007 Legislature. The capital improvements recommendation is \$637,196, all from the State General Fund, for FY 2008.

House Budget Committee Recommendation

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

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1. **Federal Homeland Security Funding** - Review at Omnibus the \$681,713 in additional federal homeland security funding recommended by the Governor, due to estimates received after the budget submission process. The agency testified that a portion of this amount would be used for the Kansas Intelligence System that would have an ongoing maintenance cost of approximately \$47,000. The Budget Committee would like Omnibus review of how this funding and security system tie to the Fusion Center operated by the Adjutant General.

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Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 237

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 18,563,236	\$ 18,133,280	\$ (1,797,618)
Other Funds	9,743,913	9,860,973	(219,225)
Subtotal - Operating	\$ 28,307,149	\$ 27,994,253	\$ (2,016,843)
Capital Improvements:			
State General Fund	\$ 1,019,540	\$ 100,000	\$ 0
Other Funds	0	535,000	0
Subtotal - Capital Improvements	\$ 1,019,540	\$ 635,000	\$ 0
TOTAL	\$ 29,326,689	\$ 28,629,253	\$ (2,016,843)
FTE Positions	224.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	126.1	126.1	0.0
TOTAL	350.1	349.1	0.0

* Of the Subcommittee's recommended reductions, \$583,144, including \$443,919 from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009**, the **Kansas Bureau of Investigation** requests operating expenditures of \$28,307,149, including \$18,563,236 from the State General Fund. The request is an increase of \$372,362, or 1.3 percent, above the FY 2008 estimate. The agency requests enhancements of \$2,327,489, including \$2,122,024 from the State General Fund. The capital improvements requests totals \$1,019,540, all from the State General Fund, including \$634,540 in enhancement requests.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends operating expenditures of \$27,994,253, including \$18,133,280 from the State General Fund. The recommendation is a decrease of \$622,247, or 2.2 percent, below the FY 2008 recommendation. The Governor's recommendation is a decrease of \$312,896, or 1.1 percent, below the agency's FY 2009 request. The Governor recommends enhancements totaling \$1,433,699, including \$1,353,699 from the State General Fund, and 3.0 FTE positions. The capital improvements recommendation for FY 2009 is \$635,000, including \$100,000 from the State General Fund. The capital improvements recommendation includes enhancements totaling \$250,000, all from the Expanded Lottery Act Revenue Fund.

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Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Pay Plan Adjustments.** Delete \$583,144, including \$443,919 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$393,203, including \$288,135 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$107,691, including \$77,084 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$82,250, including \$78,700 from the State General Fund to remove the amount recommended by the Governor for longevity bonus payments.
 2. Delete \$80,000, all from the KBI Motor Vehicle Fund, for the replacement of four vehicles, and review at Omnibus.
 3. Delete \$1,353,699, all from the State General Fund, for the following items for the Kansas Criminal Justice Information System and review at Omnibus:
 - \$186,846 for 3.0 new information technology FTE positions;
 - \$500,000 for a new central messaging switch;
 - \$250,000 to replace core hardware and software; and
 - \$416,853 for new network interface cards and bandwidth lines.
 4. Review at Omnibus the addition of \$200,000 to pilot a real time methamphetamine precursor monitoring program. The KBI testified in support of moving methamphetamine precursors to schedule three, which would make them prescription level. The committee and agency are aware that there is a task force being created to study this issue during the interim.
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House Budget Committee Report

Agency: Kansas Bureau of Investigation **Bill No.** HB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1636

Budget Page No. 237

<u>Expenditure Summary</u>	<u>Agency Request FY 09</u>	<u>Governor's Recommendation FY 09</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 18,563,236	\$ 18,133,280	\$ (1,797,618)
Other Funds	<u>9,743,913</u>	<u>9,860,973</u>	<u>(139,225)</u>
Subtotal - Operating	<u>\$ 28,307,149</u>	<u>\$ 27,994,253</u>	<u>\$ (1,936,843)</u>
Capital Improvements:			
State General Fund	\$ 1,019,540	\$ 100,000	\$ 285,000
Other Funds	<u>0</u>	<u>535,000</u>	<u>(535,000)</u>
Subtotal - Capital Improvements	<u>\$ 1,019,540</u>	<u>\$ 635,000</u>	<u>\$ (250,000)</u>
TOTAL	<u><u>\$ 29,326,689</u></u>	<u><u>\$ 28,629,253</u></u>	<u><u>\$ (2,186,843)</u></u>
FTE Positions	224.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	<u>126.1</u>	<u>126.1</u>	<u>0.0</u>
TOTAL	<u><u>350.1</u></u>	<u><u>349.1</u></u>	<u><u>0.0</u></u>

* Of the Budget Committee's recommended reductions, \$583,144, including \$443,919 from the State General Fund, is related to pay plan adjustments.

Agency Request

For **FY 2009**, the **Kansas Bureau of Investigation** requests operating expenditures of \$28,307,149, including \$18,563,236 from the State General Fund. The request is an increase of \$372,362, or 1.3 percent, above the FY 2008 estimate. The agency requests enhancements of \$2,327,489, including \$2,122,024 from the State General Fund. The capital improvements requests totals \$1,019,540, all from the State General Fund, including \$634,540 in enhancement requests.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends operating expenditures of \$27,994,253, including \$18,133,280 from the State General Fund. The recommendation is a decrease of \$622,247, or 2.2 percent, below the FY 2008 recommendation. The Governor's recommendation is a decrease of \$312,896, or 1.1 percent, below the agency's FY 2009 request. The Governor recommends enhancements totaling \$1,433,699, including \$1,353,699 from the State General Fund, and 3.0 FTE positions. The capital improvements recommendation for FY 2009 is \$635,000, including \$100,000 from the State General Fund. The capital improvements recommendation includes enhancements totaling \$250,000, all from the Expanded Lottery Act Revenue Fund.

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House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$583,144, including \$443,919, from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$393,203, including \$288,135 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$107,691, including \$77,084 from the State General Fund, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$82,250, including \$78,700 from the State General Fund, to remove the amount recommended by the Governor for longevity bonus payments.

2. **Kansas Criminal Justice Information System** - Delete \$1,353,699, all from the State General Fund, for the following items for the Kansas Criminal Justice Information System and review at Omnibus:
 - \$186,846 for 3.0 new information technology FTE positions;
 - \$500,000 for a new central messaging switch;
 - \$250,000 to replace core hardware and software; and
 - \$416,853 for new network interface cards and bandwidth lines.

3. **Debt Service on Topeka Headquarters** - Delete \$285,000, all from the Expanded Lottery Act Revenue Fund, and replace with the same amount from the State General Fund, for the debt service payment for the Headquarters building in Topeka.

4. **Development of the KBI Headquarters Complex** - Delete \$250,000, all from the Expanded Lottery Act Revenue Fund, for the following capital improvements enhancements, and review at Omnibus:
 - \$50,000 to complete the buyout and demolition of property in the same block as the Headquarters building;
 - \$50,000 for a site master plan to define space utilization, general appearance, traffic flow, utilities, code compliance, and phasing of the KBI Complex; and
 - \$150,000 for a needs assessment for a new forensic science laboratory.

5. **Department of Homeland Security and other Federal Grant Funding for Public Safety Agencies** - The Budget Committee requests a meeting of all agencies receiving Disaster, Homeland Security, and other federal funding related to disaster preparedness or disaster relief. This meeting would address

the needs of each of the agencies involved, and in light of the declining availability of federal funds, attempt to develop a coordinated approach to acquiring and utilizing available funding over the next three to five years.

Senate Subcommittee Report

Agency: Kansas Commission on
Peace Officers' Standards and Training

Bill No. SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 317

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	715,516	715,516	0
Subtotal - Operating	<u>\$ 715,516</u>	<u>\$ 715,516</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 715,516</u></u>	<u><u>\$ 715,516</u></u>	<u><u>\$ 0</u></u>
FTE Positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

For **FY 2008**, the **agency** estimates expenditures of \$715,516, all from the Kansas Commission on Peace Officer's Standards and Training Fund. The estimate is consistent with the amount approved by the 2007 Legislature.

Governor's Recommendation

For **FY 2008**, the **Governor** concurs with the agency estimate.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation.

House Budget Committee Report

Agency: Kansas Commission on Peace Officers' Standards and Training

Bill No. HB

Bill Sec.

Analyst: Klaassen

Analysis Pg. No. Vol. II - 1656

Budget Page No. 317

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	715,516	715,516	0
Subtotal - Operating	<u>\$ 715,516</u>	<u>\$ 715,516</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 715,516</u></u>	<u><u>\$ 715,516</u></u>	<u><u>\$ 0</u></u>
FTE Positions	5.0	5.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>5.0</u></u>	<u><u>5.0</u></u>	<u><u>0.0</u></u>

Agency Request

For **FY 2008**, the **agency** estimates expenditures of \$715,516, all from the Kansas Commission on Peace Officers' Standards and Training Fund. The estimate is consistent with the amount approved by the 2007 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's estimate.

House Budget Committee Recommendation

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

1. As this is a new agency, the **Budget Committee** notes the following information:

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CREATION - The **2006 Legislature** created the Kansas Commission on Peace Officers' Standards and Training, with funding provided through docket fees. Initial funding and full staffing was first included in the FY 2008 budget.

DUTIES - The **Kansas Commission on Peace Officers' Standards and Training** ensures that law enforcement officers are adequately trained, certified, and de-certified. It has the responsibility for establishing and maintaining a central registry of the demographics of Kansas law enforcement officers, their qualifications, and employment history. The registry is available for all agencies that appoint or elect law enforcement officers for use as a reference when reviewing employment applications. The Commission also conducts criminal and administrative investigations related to law enforcement officers' qualifications.

The agency is located in Hutchinson and is temporarily housed in the Kansas Law Enforcement Training Center.

FUNDING - The Kansas Commission on Peace Officers' Standards and Training is primarily financed through docket fees. KSA 12-4117 provides \$19 be assessed for each case filed in municipal court, other than nonmoving traffic violations. Of that amount, \$2.50 is to be credited to the Kansas Commission on Peace Officers' Standards and Training Fund. In addition, KSA 74-5619 allows the agency to receive and deposit in the fund any public or private grants, gifts, or donations.

Senate Subcommittee Report

Agency: Kansas Commission on Peace Officers' Standards and Training **Bill No.** SB -- **Bill Sec.** --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. - **Budget Page No.** 317

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	715,516	726,251	(10,735)
Subtotal - Operating	<u>\$ 715,516</u>	<u>\$ 726,251</u>	<u>\$ (10,735)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 715,516</u></u>	<u><u>\$ 726,251</u></u>	<u><u>\$ (10,735)</u></u>
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>0.0</u></u>

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

For **FY 2009**, the **agency** requests expenditures of \$715,516, all from the Kansas Commission on Peace Officers' Standards and Training Fund. The request is consistent with the FY 2008 estimate.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$726,251, all from the Kansas Commission on Peace Officers' Standards and Training Fund. The Governor recommends an increase of \$10,735, or 1.5 percent, above the FY 2008 recommendation for a 2.5 percent base salary adjustment. The recommendation is a change of \$10,735 above the agency request, entirely attributed to the base salary adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustment and request:

6-36

1. **Pay Plan Adjustments.** Delete \$10,735, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,735, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** No employees in this agency are eligible for pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** No employees in this agency are eligible for longevity bonus payments.

2. That the agency provide a report to the Budget Committee that details agency project expenditures. The Subcommittee notes that as this is a new agency, this information will aid in the evaluation of the agency's needs.

House Budget Committee Report

Agency: Kansas Commission on Peace Officers' Standards and Training **Bill No.** HB **Bill Sec.**

Analyst: Klaassen **Analysis Pg. No.** Vol. II - 1656 **Budget Page No.** 317

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	715,516	726,251	(10,735)
Subtotal - Operating	<u>\$ 715,516</u>	<u>\$ 726,251</u>	<u>\$ (10,735)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 715,516</u></u>	<u><u>\$ 726,251</u></u>	<u><u>\$ (10,735)</u></u>
FTE Positions	7.0	7.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

6-37

Agency Request

For **FY 2009**, the **agency** requests expenditures of \$715,516, all from the Kansas Commission on Peace Officers' Standards and Training Fund. The request is consistent with the FY 2008 estimate.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$726,251, all from the Kansas Commission on Peace Officers' Standards and Training Fund. The Governor recommends an increase of \$10,735, or 1.5 percent, above the FY 2008 recommendation for a 2.5 percent base salary adjustment. The recommendation is a change of \$10,735 above the agency request, entirely attributed to the base salary adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$10,735, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$10,735, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Subcommittee Report

Agency: Kansas Parole Board

Bill No. SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II - 1703

Budget Page No. 313

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 519,397	\$ 519,397	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Operating	<u>\$ 519,397</u>	<u>\$ 519,397</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 519,397</u></u>	<u><u>\$ 519,397</u></u>	<u><u>\$ 0</u></u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$519,397 from the State General Fund. This is an increase of \$6,703, or 1.3 percent, above the amount approved by the 2007 Legislature. This increase is solely due to reappropriated funds from FY 2007. The FY 2008 budget estimate is an increase of \$35,399, or 7.3percent, above the FY 2007 actual budget. Most of the increase can be attributed to increases in salary, in-state travel and subsistence, capital outlay, and reappropriation.

Governor's Recommendation

The Governor concurs with the agency estimate.

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: Kansas Parole Board

Bill No. HB - -

Bill Sec. - -

Analyst: Waltner

Analysis Pg. No. Vol. II - 1703

Budget Page No. 313

Expenditure Summary	Agency Estimate FY 2008	Governor's Recommendation FY 2008	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 519,397	\$ 519,397	\$ 0
Other Funds	0	0	0
TOTAL	<u>\$ 519,397</u>	<u>\$ 519,397</u>	<u>\$ 0</u>
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

Agency Estimate

The agency estimates FY 2008 operating expenditures of \$519,397 from the State General Fund. This is an increase of \$6,703, or 1.3 percent, above the amount approved by the 2007 Legislature. This increase is solely due to reappropriated funds from FY 2007. The FY 2008 budget estimate is an increase of \$35,399, or 7.3percent, above the FY 2007 actual budget. Most of the increase can be attributed to increases in salary, in-state travel and subsistence, capital outlay, and reappropriation.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

Senate Subcommittee Report

Agency: Kansas Parole Board

Bill No. SB 658

Bill Sec. 55

Analyst: Waltner

Analysis Pg. No. Vol. II - 1703-

Budget Page No. 313

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments*
Operating Expenditures:			
State General Fund	\$ 516,311	\$ 511,503	\$ (10,192)
Other Funds	0	0	0
TOTAL	\$ 516,311	\$ 511,503	\$ (10,192)
FTE Positions	3.0	3.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	3.0	3.0	0.0

* All of the Subcommittee's recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests \$516,311 for FY 2009 operating expenditures, all from the State General Fund. This is an decrease of \$3,086, or 0.6 percent, below the FY 2008 budget estimate. FY 2009 operating expenditures include \$426,590 for salaries and wages for 3.0 FTE positions, \$69,864 in contractual services, \$4,857 in commodities, and \$15,000 for capital outlay.

Governor's Recommendation

The Governor recommends expenditures of \$511,503, all from the State General Fund for FY 2009 operating expenditures. The recommendation is a decrease of \$7,894, or 1.5 percent, below the FY 2008 recommendation and a decrease of \$4,808, or 0.9 percent, below the agency request. The recommendation includes enhancement funding of \$6,729 from the State General Fund for additional operating expenditures and the Governor's pay plan adjustment.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **Pay Plan Adjustments.** Delete \$10,192, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$ 10,192, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

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- b. **Classified Employee Pay Plan.** No employees in this agency are eligible for pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
- c. **Longevity Pay.** No employees in this agency are eligible for longevity bonus payments.

Senate Committee Recommendation

The Committee concurs with the Subcommittee recommendation with the following adjustments:

- 1. **Enhancement Funding.** Delete \$6,729 from the State General Fund. The Committee recommends removal of the funding for an enhancement request but does recommend reviewing the request at **Omnibus**.

House Budget Committee Report

Agency: Kansas Parole Board **Bill No.** HB 2946 **Bill Sec.** 55

Analyst: Waltner **Analysis Pg. No.** Vol. II - 1703 **Budget Page No.** 313

<u>Expenditure Summary</u>	<u>Agency Request FY 2009</u>	<u>Governor's Recommendation FY 2009</u>	<u>House Budget Committee Adjustments*</u>
Operating Expenditures:			
State General Fund	\$ 516,311	\$ 511,503	\$ (10,192)
Other Funds	0	0	0
TOTAL	<u>\$ 516,311</u>	<u>\$ 511,503</u>	<u>\$ (10,192)</u>
 FTE Positions	 3.0	 3.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>

* All of the Budget Committee recommended reductions are related to pay plan adjustments.

Agency Request

The agency requests \$516,311 for FY 2009 operating expenditures, all from the State General Fund. This is an decrease of \$3,086, or 0.6 percent, below the FY 2008 budget estimate. FY 2009 operating expenditures include \$426,590 for salaries and wages for 3.0 FTE positions, \$69,864 in contractual services, \$4,857 in commodities, and \$15,000 for capital outlay.

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Governor's Recommendation

The Governor recommends expenditures of \$511,503, all from the State General Fund for FY 2009 operating expenditures. The recommendation is a decrease of \$7,894, or 1.5 percent, below the FY 2008 recommendation and a decrease of \$4,808, or 0.9 percent, below the agency request. The recommendation includes enhancement funding of \$6,729 from the State General Fund for additional operating expenditures and the Governor's pay plan adjustment.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete 10,192, all from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. State Employee Pay Increases. Delete \$10,192, all from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Subcommittee Report

Agency: Kansas Sentencing Commission

Bill No. SB --

Bill Sec. --

Analyst: Waltner

Analysis Pg. No. Vol. II - 1689

Budget Page No. 363

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,918,067	\$ 9,918,067	\$ 0
Other Funds	396,920	396,920	0
TOTAL	<u>\$ 10,314,987</u>	<u>\$ 10,314,987</u>	<u>\$ 0</u>
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Estimate

The Kansas Sentencing Commission requests a revised FY 2008 budget of \$10,314,987, an increase of \$289,853, or 2.9 percent, above the amount approved by the 2007 Legislature. The agency requests \$9,918,067 from the State General Fund, an increase of \$286,579, or 3.0 percent, above the approved amount. The request would fund 10.0 FTE positions and 4.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The Governor recommends \$10,314,987, including \$9,918,067 from the State General Fund. The recommendation is an increase of \$289,853, or 2.9 percent, above the amount approved by the 2007 Legislature. The recommendation would fund 14.0 total positions including 10.0 FTE positions. The recommendation is the same as the agency revised estimate.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

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House Budget Committee Report

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

Bill Sec. - -

Analyst: Waltner

Analysis Pg. No. Vol. II - 1689

Budget Page No. 363

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2008</u>	<u>Governor's Recommendation FY 2008</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 9,918,067	\$ 9,918,067	\$ 0
Other Funds	396,920	396,920	0
TOTAL	<u>\$ 10,314,987</u>	<u>\$ 10,314,987</u>	<u>\$ 0</u>
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

Agency Estimate

The Kansas Sentencing Commission requests a revised FY 2008 budget of \$10,314,987, an increase of \$289,853, or 2.9 percent, above the amount approved by the 2007 Legislature. The agency requests \$9,918,067 from the State General Fund, an increase of \$286,579, or 3.0 percent, above the approved amount. The request would fund 10.0 FTE positions and 4.0 Non-FTE unclassified permanent positions.

Governor's Recommendation

The Governor concurs with the agency estimate.

House Budget Committee Recommendation

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

1. The Budget Committee expresses the importance of having a non-correctional agency performing population projections for the correctional agencies in the State of Kansas and identifies Senate Bill 418 as a bill that addresses this issue.

Senate Subcommittee Report

Agency: Kansas Sentencing Commission

Bill No. SB 658

Bill Sec. 59

Analyst: Waltner

Analysis Pg. No. Vol. II - 1689

Budget Page No. 363

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,693,340	\$ 9,674,344	\$ (55,833)
Other Funds	470,298	473,294	(2,996)
TOTAL	<u>\$ 10,163,638</u>	<u>\$ 10,147,638</u>	<u>\$ (58,829)</u>
FTE Positions	11.0	11.0	(1.0)
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>15.0</u>	<u>15.0</u>	<u>(1.0)</u>

Agency Request

The Kansas Sentencing Commission requests \$10,163,638 for FY 2009, a decrease of \$151,349, or 1.5 percent, below the revised FY 2008 estimate. The request includes State General Fund expenditures of \$9,693,340, a decrease of \$224,727, or 2.3 percent, below the FY 2008 budget estimate. The request would fund 11.0 FTE positions and 4.0 Non-FTE unclassified permanent positions, an increase of 1.0 FTE positions from the FY 2008 estimate.

Governor's Recommendation

The Governor recommends \$10,147,638, including \$9,674,344 from the State General Fund. The recommendation is an all funds decrease of \$167,349, or 1.6 percent, below the FY 2008 recommendation and a decrease of \$16,000 below the agency request. The recommendation includes funding for an agency enhancement for a data entry position and funding for a COLA increase.

Senate Subcommittee Recommendation

The Senate Subcommittee concurs with the Governor's recommendation with the following adjustments:

1. **State Employee Pay Increases.** Delete \$16,222, including \$13,226 from the State General Fund, to eliminate the Governor's recommended pay plan adjustment. The Governor's recommended pay plan adjustments will be considered in a separate bill.
2. **Data Entry Position.** Delete \$42,607 from the State General Fund and 1.0 FTE data entry position and further review at omnibus. The Subcommittee did not recommend this funding because the agency should have additional staff hours

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due to the loss of the contract for the Juvenile Correctional Facility Population Projections.

Senate Committee Recommendation

The Senate Committee concurs with the Subcommittee's recommendation.

House Budget Committee Report

Agency: Kansas Sentencing Commission **Bill No.** HB 2946 **Bill Sec.** 59

Analyst: Waltner **Analysis Pg. No.** Vol. II - 1689 **Budget Page No.** 363

Expenditure Summary	Agency Request FY 2009	Governor's Recommendation FY 2009	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 9,693,340	\$ 9,674,344	\$ (13,226)
Other Funds	470,298	473,294	(2,996)
TOTAL	<u>\$ 10,163,638</u>	<u>\$ 10,147,638</u>	<u>\$ (16,222)</u>
FTE Positions	10.0	10.0	0.0
Non FTE Uncl. Perm. Pos.	4.0	4.0	0.0
TOTAL	<u>14.0</u>	<u>14.0</u>	<u>0.0</u>

* All of the Budget Committee recommended reductions are related to pay plan adjustments.

Agency Request

The Kansas Sentencing Commission requests \$10,163,638 for FY 2009, a decrease of \$151,349, or 1.5 percent, below the revised FY 2008 estimate. The request includes State General Fund expenditures of \$9,693,340, a decrease of \$224,727, or 2.3 percent, below the FY 2008 budget estimate. The request would fund 11.0 FTE positions and 4.0 Non-FTE unclassified permanent positions, an increase of 1.0 FTE positions from the FY 2008 estimate.

Governor's Recommendation

The Governor recommends \$10,147,638, including \$9,674,344 from the State General Fund. The recommendation is an all funds decrease of \$167,349, or 1.6 percent, below the FY 2008 recommendation and a decrease of \$16,000 below the agency request. The recommendation includes funding for an agency enhancement for a data entry position and funding for a COLA increase.

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House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete 16,222, including \$13,226 from the State General Fund, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. Delete \$16,222, including \$13,226 from the State General Fund, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.

Senate Subcommittee Report

Agency: State Fire Marshal **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 165

Expenditure Summary	Agency Estimate FY 08	Governor's Recommendation FY 08	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,710,875	4,701,259	0
Subtotal - Operating	\$ 4,710,875	\$ 4,701,259	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,710,875	 \$ 4,701,259	 \$ 0
 FTE Positions	 52.0	 52.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	54.0	54.0	0.0

Agency Estimate

For **FY 2008** the **State Fire Marshal's** revised request includes expenditures of \$4,710,875, which is an increase of \$44,211, or 0.9 percent, above the amount approved by the 2007 Legislature. The entire revised request is funded from fee and federal funds. The revised request includes 52.0 positions as approved by the 2007 Legislature.

Governor's Recommendation

For **FY 2008** the **Governor** recommends expenditures of \$4,701,259, which is an increase of \$34,595, or 0.7 percent, above the amount approved by the 2007 Legislature. The Governor recommends a reduction in federal grant expenditures of \$9,616 in FY 2008.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation, with the following adjustment:

1. The subcommittee recommends that the apportionment of the 1.25 percent levy imposed on fire insurance premiums be reevaluated at Omnibus. Currently, 0.8

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percent of this amount is distributed to the Fire Marshal, 0.25 percent to EMS, and 0.2 percent to the Fire Services Training Institute at the University of Kansas.

House Budget Committee Report

Agency: State Fire Marshal **Bill No.** HB **Bill Sec.**

Analyst: Klaassen **Analysis Pg. No.** Vol. II - 1712 **Budget Page No.** 165

<u>Expenditure Summary</u>	<u>Agency Estimate FY 08</u>	<u>Governor's Recommendation FY 08</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,710,875	4,701,259	0
Subtotal - Operating	<u>\$ 4,710,875</u>	<u>\$ 4,701,259</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 4,710,875</u>	 <u>\$ 4,701,259</u>	 <u>\$ 0</u>
 FTE Positions	 52.0	 52.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u>54.0</u>	<u>54.0</u>	<u>0.0</u>

Agency Estimate

For **FY 2008**, the **State Fire Marshal's** estimates operating expenditures of \$4,710,875, which is an increase of \$44,211, or 0.9 percent, above the amount approved by the 2007 Legislature. The entire revised request is funded from fee and federal funds. The revised request includes 52.0 positions as approved by the 2007 Legislature.

Governor's Recommendation

For **FY 2008**, the **Governor** recommends expenditures of \$4,701,259, which is an increase of \$34,595, or 0.7 percent, above the amount approved by the 2007 Legislature. The Governor recommends a reduction in federal grant expenditures of \$9,616 in FY 2008.

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House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: State Fire Marshal **Bill No.** SB --

Bill Sec. --

Analyst: VanHouse/Klaassen **Analysis Pg. No.** Vol. -

Budget Page No. 165

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,483,941	4,539,344	(168,373)
Subtotal - Operating	<u>\$ 4,483,941</u>	<u>\$ 4,539,344</u>	<u>\$ (168,373)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 4,483,941</u></u>	<u><u>\$ 4,539,344</u></u>	<u><u>\$ (168,373)</u></u>
FTE Positions	53.0	52.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>54.0</u></u>	<u><u>53.0</u></u>	<u><u>0.0</u></u>

Agency Request

For **FY 2009** the **State Fire Marshal** requests expenditures of \$4,483,941, which is a decrease of \$226,934, or 4.8 percent, below the FY 2008 revised request. The entire request is funded from fee and federal funds. The request includes 53.0 FTE positions. The agency requests enhancements totaling \$112,144 and 1.0 FTE positions for the explosive unit and for replacement vehicles.

Governor's Recommendation

For **FY 2009** the **Governor** recommends expenditures of \$4,539,344, which is a decrease of \$161,915, or 3.4 percent, below the FY 2008 recommendation. The Governor recommends expenditures of \$56,800 for an enhancement for replacement vehicles, \$86,622 for salary adjustments and \$24,125 in additional homeland security funding. The Governor's recommendation is an increase of \$55,403, or 1.2 percent, above the agency request. The Governor's recommendation includes 52.0 FTE positions which does not include the requested new position.

Senate Subcommittee Recommendation

The Subcommittee concurs with the Governor's recommendation with the following adjustments:

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1. **Pay Plan Adjustments.** Delete \$111,573, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$69,112, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$17,511, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$24,950, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.

2. Delete \$56,800, all from special revenue funds, for the replacement of three vehicles.

House Budget Committee Report

Agency: State Fire Marshal **Bill No.** HB **Bill Sec.**
Analyst: Klaassen **Analysis Pg. No.** Vol. II - 1712 **Budget Page No.** 165

Expenditure Summary	Agency Request FY 09	Governor's Recommendation FY 09	House Budget Committee Adjustments*
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,483,941	4,539,344	(111,573)
Subtotal - Operating	<u>\$ 4,483,941</u>	<u>\$ 4,539,344</u>	<u>\$ (111,573)</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal - Capital Improvements	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 4,483,941</u></u>	<u><u>\$ 4,539,344</u></u>	<u><u>\$ (111,573)</u></u>
FTE Positions	53.0	52.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>54.0</u></u>	<u><u>53.0</u></u>	<u><u>0.0</u></u>

* All of the Budget Committee's recommended reductions are related to pay plan adjustments.

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Agency Request

For **FY 2009**, the **State Fire Marshal** requests expenditures of \$4,483,941, which is a decrease of \$226,934, or 4.8 percent, below the FY 2008 revised request. The entire request is funded from fee and federal funds. The request includes 53.0 FTE positions. The agency requests enhancements totaling \$112,144 and 1.0 FTE position for the explosive unit and for replacement vehicles.

Governor's Recommendation

For **FY 2009**, the **Governor** recommends expenditures of \$4,539,344, which is a decrease of \$161,915, or 3.4 percent, below the FY 2008 recommendation. The Governor recommends expenditures of \$56,800 for an enhancement for replacement vehicles, \$86,622 for salary adjustments and \$24,125 in additional homeland security funding. The Governor's recommendation is an increase of \$55,403, or 1.2 percent, above the agency request. The Governor's recommendation includes 52.0 FTE positions, which does not include the requested new position.

House Budget Committee Recommendation

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

1. **Pay Plan Adjustments.** Delete \$111,573, all from special revenue funds, to remove the following pay plan adjustments recommended by the Governor. Pay plan adjustments will be considered in a separate bill.
 - a. **State Employee Pay Increases.** Delete \$69,112, all from special revenue funds, to remove the amount recommended by the Governor for the 2.5 percent base salary adjustment.
 - b. **Classified Employee Pay Plan.** Delete \$17,511, all from special revenue funds, to remove the amount recommended by the Governor for FY 2009 pay increases for basic vocational classes and for those employees identified as having the most disparity relative to market rate.
 - c. **Longevity Pay.** Delete \$24,950, all from special revenue funds, to remove the amount recommended by the Governor for longevity bonus payments.
2. **Department of Homeland Security and other Federal Grant Funding for Public Safety Agencies** - The Budget Committee requests a meeting of all agencies receiving Disaster, Homeland Security, and other federal funding related to disaster preparedness or disaster relief. This meeting would address the needs of each of the agencies involved, and in light of the declining availability of federal funds, attempt to develop a coordinated approach to acquiring and utilizing available funding over the next three to five years.

**KDEM - FY 2008 & FY 2009 Budget - State Disaster Public Assistance (PA) Match Required - as of 01/31/2008- Summary
Plus: Direct Federal Assistance Payments**

Estimated Total State Disaster Match Required:	Total State Match Required	State Amounts Already Paid	State Remaining Balance Due	Federal Share Remaining Balance Due	\$
PA Management Costs - Estimated State Disaster Match					
Estimated PA Management Costs - SAD costs for SFY 08 & FY 09	\$ 523,290	\$ 413,290	\$ 110,000	\$ 825,000	
Disaster 1402 - 2002 Ice Storm - Federally Declared 2-6-2002 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 6,191,806	\$ 5,545,533	\$ 646,273	\$ 4,847,047	\$
Disaster 1562 - DG, WY Co Tornados - Federally Declared 9-30-2004 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 277,968	\$ 212,749	\$ 65,219	\$ 489,141	\$ 97,828
Disaster 1579 - 2005 Ice Storm - Federally Declared 2-8-2005 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 10,849,562	\$ 9,633,020	\$ 1,216,542	\$ 9,124,063	\$ 1,824,813
Disaster 1600 - 2005 CK, CR, & NO Floods - Federally Declared 8-23-2005 - Est'd State Disaster Match					
Estimated Total State Disaster Match Required	\$ 479,836	\$ 401,940	\$ 77,896	\$ 584,223	\$ 116,845
Disaster 1615 - 2005 AT, JA, JF, LV & SN Floods - Federally Declared 11-15-2005 - Est'd State Disaster Match					
Estimated Total State Disaster Match Required	\$ 1,046,710	\$ 864,089	\$ 182,621	\$ 1,369,660	\$ 273,932
Disaster 1626 - 2006 NW Winter Storm - Federally Declared 1-26-2006 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 4,278,061	\$ 3,559,859	\$ 718,202	\$ 5,386,512	\$ 1,077,302
Disaster 1638 - 2006 DG & WY Storms - Federally Declared 4-13-2006 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 194,406	\$ 88,300	\$ 106,106	\$ 795,793	\$ 159,159
NEW DISASTERS DECLARED					
Disaster 1675 - 2007 W KS Winter Storm - Federally Declared 1-7-2007 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 36,350,501	\$ 6,598,270	\$ 29,752,231	\$ 223,141,731	\$ 44,628,346
Disaster 1699 - 2007 Greensburg Tornado, Flooding - Federally Declared 5-6-2007 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 6,741,833	\$ 3,168,125	\$ 3,573,708	\$ 26,802,811	\$ 5,360,562
Disaster 1711 SW Kansas Flooding - Federally Declared 7-2-2007 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 2,599,950	\$ 1,247,920	\$ 1,352,030	\$ 10,140,228	\$ 2,028,046
Disaster 1741 - December 2007 Ice Storm - Federal Declared 2/2008 - Estimated State Disaster Match					
Estimated Total State Disaster Match Required	\$ 17,154,666	\$ -	\$ 17,154,666	\$ 128,659,995	\$ 25,731,999
Emergency Operations Center Taskings					
Estimated Total State Disaster Match Required	\$ 88,431	\$ -	\$ 88,431	\$ 353,724	\$ -

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Direct Federal Assistance Payments Due FEMA #1699 & #1711 & 3282						
Estimated Total State Disaster Match Required	\$ 2,691,303	\$ 946,578	\$ 1,744,725	\$ 6,978,900	\$	
Totals	\$ 89,468,323	\$ 32,679,673	\$ 56,788,650	\$ 419,498,828	\$ 82,268,241	
CASH ON HAND						
State Disaster Match Fund Balances						
Fund 1000-0200	\$ -					
Fund 2441	\$ 1,486,836					
Fund 2445-2420	\$ 4,117,828					
Fund 2357	\$ 4,150,377					
Total State Disaster Match Funds Balance On Hand	\$ 9,755,041					
Anticipated Timeline of State Disaster Match Payments:				State Funds Shortfall		
FY 2008 - Estimated total amount state anticipated to be paid out remainder of year						
Disaster 1402, 1562, 1579, 1600, 1615, 1626, & 1638			\$ 1,725,672	\$ 12,942,542	\$ 2,588,508	
Disaster 1675			\$ 8,251,700	\$ 61,887,748	\$ 12,377,550	
Disaster 1699			\$ 1,331,059	\$ 9,982,942	\$ 1,996,588	
Disaster 1711			\$ 414,167	\$ 3,106,252	\$ 621,250	
Disaster 1741			\$ 6,000,000	\$ 45,000,000	\$ 9,000,000	
PA SAD Management Costs			\$ 120,000	\$ 360,000	\$ -	
EOC Taskings			\$ 88,431	\$ 265,293		
Direct Federal Assistance			\$ 2,691,303	\$ 8,073,909	\$ -	
Total			\$ 20,622,332	\$ 141,618,686	\$ 26,583,896	
Shortfall of Funds for Public Assistance & Direct Federal Assistance in SFY 2008				\$ (10,867,291)	\$ (69,393,819)	\$ (16,300,937)
Less: Funds provided by Governor's Recommendations				\$ 768,683		
Shortfall of Funds for Public Assistance & Direct Federal Assistance in SFY 2008				\$ (10,098,608)		
FY 2009 - Estimated total amount state anticipated to be paid out						
Disaster 1579, 1626, & 1638			\$ 326,343	\$ 2,447,574	\$ 489,515	
Disaster 1675			\$ 8,251,700	\$ 61,887,748	\$ 12,377,550	
Disaster 1699			\$ 1,924,195	\$ 14,431,463	\$ 2,886,293	
Disaster 1711			\$ 352,203	\$ 2,641,523	\$ 528,305	
Disaster 1741			\$ 7,000,000	\$ 52,500,000	\$ 10,500,000	
PA SAD Management Costs			\$ 120,000	\$ 360,000	\$ -	
Total			\$ 17,974,441	\$ 134,268,308	\$ 26,781,663	
Shortfall of Funds for Public Assistance in SFY 2009				\$ (17,974,441)	\$ (134,808,308)	\$ (26,961,662)
Less: Funds provided by Governor's Recommendations				\$ 12,040,435		
Shortfall of Funds for Public Assistance & Direct Federal Assistance in SFY 2009				\$ (5,934,006)		
Total Shortfall of Funds (Including PA SAD) - All Disasters - SFY 2008 & SFY 2009				\$ (28,841,732)		

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State Disaster Match Required - as of 01/31/2008 Summary

	<u>Total Estimated State Fund Disaster Cost</u>	<u>State Funds Payments Made</u>	<u>Estimated Payments Due State Funds</u>
<u>Estimated Total State Disaster Match Required:</u>			
PA Management Costs - Estimated State Disaster Match	\$ 523,290	\$ 413,290	\$ 110,000
2002 Ice Storm - Federally Declared 2-6-2002	6,191,806	5,545,533	646,273
2004 Douglas, Wyandotte Co. Tornados - Federally Declared 9-30-2004	277,968	212,749	65,219
2005 Ice Storm - Federally Declared 2-8-2005	10,849,562	9,633,020	1,216,542
2005 Cherokee, Crawford, & Neosho Floods - Federally Declared 8-23-2005	479,836	401,940	77,896
2005 Atchison, Jackson, Jefferson, Leavenworth & Shawnee Floods - Federally Declared 11-15-2005	1,046,710	864,089	182,621
2006 NW Winter Storm - Federally Declared 1-26-2006	4,278,061	3,559,859	718,202
2006 Douglass & Wyandotte Storms - Federally Declared 4-13-2006	194,406	88,300	106,106
Total State Funds Required - Disasters	\$ 23,841,639	\$ 20,718,780	\$ 3,122,859
<u>New Disasters Declared</u>			
2007 W KS Winter Storm - Federally Declared 1-7-2007	\$ 36,350,501	\$ 6,598,270	\$ 29,752,231
2007 Greensburg Tornado, Flooding - Federally Declared 5-6-2007	6,741,833	3,168,125	3,573,708
2007 SE Kansas Flooding - Federally Declared 7-2-2007	2,599,950	1,247,920	1,352,030
2007 Ice Storm - Federal Declared 2/2008	17,154,666	-	17,154,666
Emergency Operations Center	88,431	-	88,431
Direct Federal Assistance Payments Due FEMA	2,691,303	946,578	1,744,725
Total State Funds Required - New Disasters	\$ 65,626,684	\$ 11,960,893	\$ 53,665,791
Total State Funds Required - All Disasters	\$ 89,468,323	\$ 32,679,673	\$ 56,788,650
	Cash On Hand - AG	State Funds Cost	Total State Funds Shortfall
Total Shortfall of Funds - All Disasters	\$ 9,755,041	\$ 56,788,650	\$ 47,033,609