

FY 2013, FY 2014, and FY 2015

Transportation and Public Safety Budget Committee

Board of Indigents' Defense Services  
Emergency Medical Services Board  
Kansas Commission on Peace Officers' Standards and Training  
Kansas Sentencing Commission  
State Fire Marshal



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Representative Virgil Peck, Chair



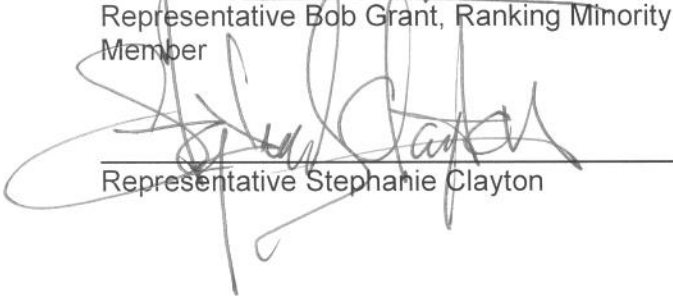
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Representative Brett Hildabrand, Vice-Chair



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Representative Bob Grant, Ranking Minority Member



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Representative Stephanie Clayton



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Representative Joe Edwards



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Representative Michael Houser



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Representative Ron Ryckman Jr.



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Representative Melanie Meier



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Representative William Sutton

## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services

**Bill No.** HB 2088

**Bill Sec.** 16

**Analyst:** Dear

**Analysis Pg. No.** 354

**Budget Page No.** 62

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,587,540	\$ 23,392,072	\$ 0
Other Funds	796,647	796,647	0
Subtotal	<u>\$ 24,384,187</u>	<u>\$ 24,188,719</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 24,384,187</u></u>	 <u><u>\$ 24,188,719</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 187.5	 187.5	 0.0
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>188.0</u></u>	<u><u>188.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised FY 2013 operating budget totaling \$24.4 million, including \$23.6 million from the State General Fund. The State General Fund request is an increase of \$300,000, or 1.3 percent, above the FY 2013 approved budget. The increase is attributable to a supplemental request of \$300,000, all from the State General Fund, for court reporter services. The increase is partially offset by a reduction in expenditures of \$76,553 from the Indigents' Defense Services Fund due to the exhaustion of the fund's resources.

The request also includes a reduction in special revenue funds of \$76,553, or 8.8 percent, below the approved amount. The reductions is attributable to depletion of the Indigents' Defense Services Fund. The request includes 187.5 FTE positions and 0.5 non-FTE unclassified permanent positions. The FTE request is a 0.5 FTE decrease and a 2.0 non-FTE decrease for a reduction 2.5 positions.

### Governor's Recommendation

The **Governor** recommends \$24.2 million, including \$23.4 million from the State General Fund, for operating expenditures in FY 2013. The Governor's recommendation is a State General Fund increase of \$104,532, or 0.4 percent, above the FY 2013 approved budget. The State General Fund recommendation is a decrease of \$195,468, or 0.8 percent, below the FY

2013 agency revised estimate. The Governor's special revenue fund recommendation is unchanged from the agency request.

**House Budget Committee Recommendation**

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

## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services

**Bill No.** HB 2231

**Bill Sec.** 45

**Analyst:** Dear

**Analysis Pg. No.** 354

**Budget Page No.** 62

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 25,322,443	\$ 23,023,510	\$ 0
Other Funds	750,635	750,635	0
Subtotal	<u>\$ 26,073,078</u>	<u>\$ 23,774,145</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 26,073,078</u></u>	 <u><u>\$ 23,774,145</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 187.5	 187.5	 (1.0)
Non FTE Uncl. Perm. Pos.	0.5	0.5	0.0
TOTAL	<u><u>188.0</u></u>	<u><u>188.0</u></u>	<u><u>(1.0)</u></u>

### Agency Request

The **agency** requests a FY 2014 budget totaling \$26.1 million, including \$25.3 million from the State General Fund. The State General Fund request is \$1.7 million, or 7.4 percent, above the agency's FY 2013 revised estimate. The increase is due to enhancements requests of \$2.0 million, all from the State General Fund. Absent the enhancements, the request is an all funds decrease of \$351,606, or 1.4 percent, and a State General Fund decrease of \$305,594, or 1.3 percent, below the FY 2013 revised estimate. The special revenue fund reduction of \$46,062 is due to the depletion of reserve funds in the Indigent's Defense Services Fund and the In-Service Education Fund. The request includes 187.5 FTE positions, the same as the current year.

### Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$23.8 million, including \$23.0 million from the State General Fund. The recommendation is a State General Fund reduction of \$2.3 million, or 9.1 percent, below the FY 2014 agency request. The recommendation is a State General Fund reduction of \$368,562, or 1.6 percent, below the FY 2013 Governor's recommendation. The Governor's special revenue fund recommendation is unchanged from the agency estimate.

## House Budget Committee Recommendation

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

1. Adopt the reduced resources proposals for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding. These changes would reduce agency expenditures by \$169,968, all from the State General Fund. The Budget Committee recommends that the agency use these funds to increase entry level public defender compensation to the same amount as that received by entry level attorneys in the Executive Branch and to increase the compensation of more experienced attorneys to a level closer to the Executive Branch with the goal of reducing turnover and reliance on assigned counsel.
2. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position. Testimony from the agency indicated that the indigency screener position has not been cost effective. The funds are to be used to increase public defender compensation.
3. Transfer \$275,663 from the Capital Defense Operations account of the State General Fund to the Operating Expenditures Account within the Board of Indigent's Defense. The net effect of the Budget Committee's three recommendations is to increase funds for public defender compensation by \$500,000 without increasing State General Fund expenditures for the agency.
4. The Budget Committee notes that reducing turnover among public defenders enhances efficiency and caseload capacity per defender reducing higher expenditures on Assigned Counsel. The agency indicates that for every dollar spent on public defenders the State can save approximately two dollars on Assigned Counsel costs in the following fiscal year.

## House Budget Committee Report

**Agency:** Board of Indigents' Defense Services

**Bill No.** HB 2231

**Bill Sec.** 45

**Analyst:** Dear

**Analysis Pg. No.** 354

**Budget Page No.** 62

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 23,118,846	\$ 0
Other Funds	--	750,635	0
Subtotal	\$ --	\$ 23,869,481	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 23,869,481	 \$ 0
 FTE positions	 --	 187.5	 (1.0)
Non FTE Uncl. Perm. Pos.	--	0.5	0.0
TOTAL	--	188.0	(1.0)

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends a FY 2015 budget of \$23.9 million, including \$23.1 million from the State General Fund. The recommendation is a State General Fund increase of \$95,336, or 0.4 percent, above the FY 2014 Governor's recommendation. The State General Fund increase is attributable to an increase in salaries and wages due to increased employer contributions for the Kansas Public Employee Retirement System and group health insurance. The Governor concurs with the agency special revenue fund request.

### House Budget Committee Recommendation

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

1. Continue the reduced resources proposals from FY 2014 for a change in the assignment of counsel for the seventh district, reduce travel costs, consolidate the Wichita Death Penalty Unity with the Wichita Public Defender Unit, reduce the appropriation for Legal Services for Prisoners by ten percent, and change the regulations on the hiring of experts but allow the agency to keep the funding. These changes will reduce agency expenditures by \$169,968, all from the State General Fund. The Budget Committee recommends that the agency use these funds to increase entry level public defender compensation to the same amount as that received by entry level attorneys in the Executive Branch and to increase the compensation of more experienced attorneys to a level closer to the Executive Branch with the goal of reducing turnover and reliance on assigned counsel.
2. Delete 1.0 FTE position for an Indigency Screener and allow the agency to retain the funding for the position. Testimony from the agency indicated that the indigency screener position has not been cost effective. The funds are to be used to increase public defender compensation.
3. Transfer \$275,663 from the Capital Defense Operations account of the State General Fund to the Operating Expenditures Account within the Board of Indigent's Defense. The net effect of the Budget Committee's three recommendations is to increase funds for public defender compensation by \$500,000 without increasing State General Fund expenditures for the agency.
4. The Budget Committee notes that reducing turnover among public defenders enhances efficiency and caseload capacity per defender reducing higher expenditures on Assigned Counsel. The agency indicates that for every dollar spent on public defenders the State can save approximately two dollars on Assigned Counsel costs in the following fiscal year.

## House Budget Committee Report

**Agency:** Emergency Medical Services Board

**Bill No.** HB 2088

**Bill Sec.** 39

**Analyst:** Steiner

**Analysis Pg. No.** 1661

**Budget Page No.** 366

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,219,183	2,219,183	0
Subtotal	\$ 2,219,183	\$ 2,219,183	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 2,219,183	 \$ 2,219,183	 \$ 0
 FTE positions	 14.0	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

### Agency Estimate

The **agency's** estimate for FY 2013 operating expenditures is \$2,219,183, all from special revenue funds. The estimate is an all funds increase of \$39,814, or 1.8 percent, above the amount approved by the 2012 Legislature. The increase is largely the result of additional funding to support the six EMS regions in Kansas as well as additional federal funding for emergency preparedness.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.



## House Budget Committee Report

**Agency:** Emergency Medical Services Board

**Bill No.** HB 2231

**Bill Sec.** 130

**Analyst:** Steiner

**Analysis Pg. No.** 1661

**Budget Page No.** 366

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,166,689	2,165,758	0
Subtotal	<u>\$ 2,166,689</u>	<u>\$ 2,165,758</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 2,166,689</u></u>	 <u><u>\$ 2,165,758</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 Request

The **agency** request for FY 2014 operating expenditures is \$2,166,689, all from special revenue funds. The request is an all funds decrease of \$52,494, or 2.4 percent, below the agency's FY 2013 estimate. The decrease is attributable to federal funding for emergency preparedness allocated in FY 2013 not being available in FY 2014.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$2,165,758, all from special revenue funds. The request is an all funds decrease of \$931 below the agency's FY 2014 request. The decrease reflects the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

### House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2014.

## House Budget Committee Report

**Agency:** Emergency Medical Services Board

**Bill No.** HB 2231

**Bill Sec.** 130

**Analyst:** Steiner

**Analysis Pg. No.** 1661

**Budget Page No.** 366

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	2,172,130	0
Subtotal	\$ --	\$ 2,172,130	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 2,172,130	 \$ 0
 FTE positions	 --	 14.0	 0.0
Non FTE Uncl. Perm. Pos.	--	0.0	0.0
TOTAL	--	14.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends operating expenditures of \$2,172,130, all from special funds. The recommendation is an funds increase of \$6,372, or 0.3 percent, above the Governor's FY 2014 recommendation.

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2088

**Bill Sec.** --

**Analyst:** Wales

**Analysis Pg. No.** --

**Budget Page No.** 394

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,130,655	\$ 7,130,655	\$ 0
Other Funds	952,153	952,153	0
Subtotal	<u>\$ 8,082,808</u>	<u>\$ 8,082,808</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 8,082,808</u></u>	 <u><u>\$ 8,082,808</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	<u><u>10.0</u></u>	<u><u>10.0</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** estimates revised FY 2013 operating expenditures totaling \$8.1 million, including \$7.1 million from the State General Fund. This is an increase of 0.1 percent, or \$4,967 all from special revenue funds, above the amount approved by the 2012 Legislature. The estimate also is an increase of \$1.1 million, or 16.2 percent, above the FY 2012 all funds amount and \$272,658, or 4.0 percent, above the State General Fund amount. The increase is primarily due to an adjustment in the agency's reimbursement process to treatment providers that led to expenditures for offender reimbursement and insurance payments totaling \$788,890, all from the General Fees Fund.

### Governor's Recommendation

The **Governor** concurs with the agency's FY 2013 revised estimate.

### House Budget Committee Recommendation

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

## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2231

**Bill Sec.** 131

**Analyst:** Wales

**Analysis Pg. No. --**

**Budget Page No.** 394

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,221,207	\$ 7,152,327	\$ (190,890)
Other Funds	546,199	565,667	0
Subtotal	\$ 7,767,406	\$ 7,717,994	\$ (190,890)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 7,767,406</b>	<b>\$ 7,717,994</b>	<b>\$ (190,890)</b>
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
<b>TOTAL</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>

### Agency Request

The **agency** requests FY 2014 operating expenditures totaling \$7.8 million, including \$7.2 million from the State General Fund. The request is an all funds decrease of \$315,402, or 3.9 percent, and State General Fund increase of \$90,552, or 1.3 percent, from the FY 2013 revised estimate. The all funds decrease is predominately attributable to reductions in offender reimbursement and insurance payments for treatment providers as the agency continues to adjust its reimbursement procedures. The State General Fund increase is primarily due to the agency using a higher proportion of State General Fund dollars for the Substance Abuse Treatment Program.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures totaling \$7.7 million, including \$7.2 million from the State General Fund. The recommendation is a decrease of \$49,412, or 0.6 percent, all funds and \$68,880, or 1.0 percent, State General Fund below the agency's request. The decrease is attributable to the Governor adopting the administrative portion of the agency's reduced resources budget totaling \$48,733, including \$68,281 from the State General Fund. The adjustments include replacing some State General Fund dollars with fee fund dollars, resulting in a greater reduction from the State General Fund than the overall decrease. The recommendation also includes a decrease of \$679, including \$599 from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public

Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

### **House Budget Committee Recommendation**

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

1. Add \$8,000, all from the State General Fund, for the Administration program for FY 2014 to restore funding for computer programming services that was part of the Governor's recommended reduced resources budget.
2. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2014 to maintain the State General Fund portion of funding at the FY 2013 amount.
3. The Budget Committee notes its desire for the agency to continue to monitor the effectiveness and impact of the Substance Abuse Treatment Program and for the 2014 Legislature to give attention to the effect of adjustments in funding for the program.

## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2231

**Bill Sec.** 132

**Analyst:** Wales

**Analysis Pg. No.** --

**Budget Page No.** 394

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 7,156,321	\$ (198,890)
Other Funds	--	566,200	0
Subtotal	\$ --	\$ 7,722,521	\$ (198,890)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 7,722,521	\$ (198,890)
FTE positions	--	8.0	0.0
Non FTE Uncl. Perm. Pos.	--	2.0	0.0
TOTAL	--	10.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 expenditures totaling \$7.7 million, including \$7.2 million from the State General Fund. The recommendation is an increase of \$4,527, or 0.1 percent, all funds and \$3,994, or 0.1 percent, State General Fund above the FY 2014 recommendation. The increase is attributable to higher expenditures for employer contributions to employee retirement plans.

### House Budget Committee Recommendation

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

1. Delete \$198,890, all from the State General Fund, from the Substance Abuse Treatment Program for FY 2015 to maintain the State General Fund portion of funding at the FY 2013 amount.

# House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** HB 2088

**Bill Sec.** 36

**Analyst:** Steiner

**Analysis Pg. No.** 1678

**Budget Page No.** 368

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,515,511	4,515,511	0
Subtotal	\$ 4,515,511	\$ 4,515,511	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,515,511	 \$ 4,515,511	 \$ 0
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

## Agency Estimate

The **agency's** estimate for FY 2013 operating expenditures is \$4,515,511, which is a decrease of \$150,105, or 3.2 percent, below the amount approved by the 2012 Legislature. The decrease is largely attributable to a revised estimate of special revenue funds.

## Governor's Recommendation

The **Governor** concurs with the agency's estimate for FY 2013.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2013.



## House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** HB 2231

**Bill Sec.** 124

**Analyst:** Steiner

**Analysis Pg. No.** 1678

**Budget Page No.** 368

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,453,191	4,451,229	(59,600)
Subtotal	\$ 4,453,191	\$ 4,451,229	\$ (59,600)
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
 TOTAL	 \$ 4,453,191	 \$ 4,451,229	 \$ (59,600)
 FTE positions	 48.0	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	48.0	48.0	0.0

### Agency Request

The **agency** request for FY 2014 operating expenditures is \$4,453,191, which is a decrease of \$62,320, or 1.4 percent, below the agency's FY 2013 estimate. The decrease is largely attributable to a reduction in capital outlay.

### Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$4,451,229, a decrease of \$1,962, or less than 0.1 percent, below the agency's FY 2014 request. The decrease is a result of the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014.

### House Budget Committee Recommendation

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

1. Delete \$59,600, all from the Fire Marshal Fee Fund, and allow the agency to purchase three pick up trucks, which were requested in the agency's FY 2014 enhancement

request. This would allow the agency to purchase the pick up trucks but not allow the purchase of the four additional cars that were also requested as part of their enhancement request.

## House Budget Committee Report

**Agency:** State Fire Marshal

**Bill No.** HB 2231

**Bill Sec.** 124

**Analyst:** Steiner

**Analysis Pg. No.**1678

**Budget Page No.** 368

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$
Other Funds	--	4,343,318	62,008
Subtotal	\$	\$ 4,343,318	\$ 62,008
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 4,343,318	 \$ 62,008
 FTE positions	 --	 48.0	 0.0
Non FTE Uncl. Perm. Pos.	--	1.0	0.0
TOTAL	--	49.0	0.0

### Agency Request

There were no **agency** budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

### Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$4,343,318, a decrease of \$107,911, or 2.4 percent, below the Governor's FY 2014 recommendation. The decrease is largely associated with a reduction in capital outlay of \$122,600, or 73.3 percent, below the amount recommended by the Governor for FY 2014 . The reduction was partially offset by an increase in salaries and wages of \$14,689, or 0.5 percent, above the amount recommended by the Governor's FY 2014 recommendation.

### House Budget Committee Recommendation

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

1. Add \$62,008, all from the Fire Marshal Fee Fund, to replace four vehicles for FY 2015. The vehicles were included in the agency's FY 2014 enhancement request; however, the Budget Committee added three pick up trucks in FY 2014 and added the remaining vehicles in FY 2015.