

FY 2013, FY 2014, and FY 2015

Senate Ways and Means Subcommittee

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



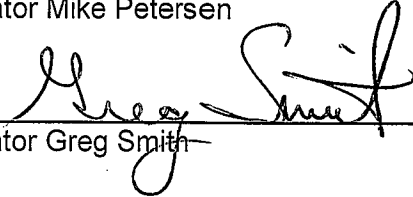
Senator Dan Kerschen, Chair



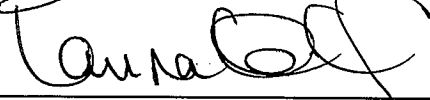
Senator Mike Petersen



Senator Jeff Melcher, Vice-Chair



Senator Greg Smith



Senator Laura Kelly, Ranking Minority

Senate Ways and Means Committee

Date: 03-11-2013

Attachment #: 5

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	<u>\$ 2,219,183</u>	<u>\$ 2,219,183</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>\$ 2,219,183</u></u>	<u><u>\$ 2,219,183</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

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.

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. SB 76

Bill Sec. 39

Analyst: Steiner

Analysis Pg. No. 1661

Budget Page No. 366

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee 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.

Senate Subcommittee Recommendation

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

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 Committee Recommendation

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

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. SB 110

Bill Sec. 129

Analyst: Steiner

Analysis Pg. No. 1661

Budget Page No. 366

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	2,166,689	2,165,758	0
Subtotal	\$ 2,166,689	\$ 2,165,758	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 2,166,689	\$ 2,165,758	\$ 0
FTE positions	14.0	14.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	14.0	14.0	0.0

Agency Request

The **agency** 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.

Senate Subcommittee Recommendation

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

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 Committee Recommendation

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

Senate Subcommittee Report

Agency: Emergency Medical Services Board

Bill No. SB 110

Bill Sec. 130

Analyst: Steiner

Analysis Pg. No. 1661

Budget Page No. 366

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee 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 FY 2015 operating expenditures of \$2,172,130, all from special funds. The recommendation is an all funds increase of \$6,372, or 0.3 percent, above the Governor's FY 2014 recommendation and the increase is attributable to Kansas Public Employees Retirement System (KPERs) contributions.

Senate Subcommittee Recommendation

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

House Budget Committee Report

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

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 1723

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	\$ 8,082,808	\$ 8,082,808	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 8,082,808	\$ 8,082,808	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	10.0	10.0	0.0

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 Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** 76

Bill Sec. --

Analyst: Wales

Analysis Pg. No. 1723

Budget Page No. 394

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

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.

Senate Subcommittee Recommendation

The **Subcommittee** 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. 1723

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
 TOTAL	 \$ 7,767,406	 \$ 7,717,994	 \$ (190,890)
 FTE positions	 8.0	 8.0	 0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	10.0	10.0	0.0

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 Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** 110

Bill Sec. 131

Analyst: Wales

Analysis Pg. No. 1723

Budget Page No. 394

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 7,221,207	\$ 7,152,327	\$ 0
Other Funds	546,199	565,667	0
Subtotal	<u>\$ 7,767,406</u>	<u>\$ 7,717,994</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>\$ 7,767,406</u></u>	 <u><u>\$ 7,717,994</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 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.

Senate Committee Recommendation

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

House Budget Committee Report

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

Bill Sec. 132

Analyst: Wales

Analysis Pg. No. 1723

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 Committee Recommendations

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

Senate Subcommittee Report

Agency: Kansas Sentencing Commission **Bill No.** 110 **Bill Sec.** 132

Analyst: Wales **Analysis Pg. No.** 1723 **Budget Page No.** 394

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 7,156,321	\$ 0
Other Funds	--	566,200	0
Subtotal	\$ --	\$ 7,722,521	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 7,722,521	\$ 0
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.

Senate Subcommittee Recommendation

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

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 Committee Recommendation

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

Senate Subcommittee Report

Agency: State Fire Marshal

Bill No. SB 76

Bill Sec. 36

Analyst: Steiner

Analysis Pg. No. 1678

Budget Page No. 368

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,515,511	4,515,511	0
Subtotal	<u>\$ 4,515,511</u>	<u>\$ 4,515,511</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>\$ 4,515,511</u></u>	<u><u>\$ 4,515,511</u></u>	<u><u>\$ 0</u></u>
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	<u><u>49.0</u></u>	<u><u>49.0</u></u>	<u><u>0.0</u></u>

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.

Senate Subcommittee Recommendation

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

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	<u>\$ 4,453,191</u>	<u>\$ 4,451,229</u>	<u>\$ (59,600)</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>\$ 4,453,191</u></u>	<u><u>\$ 4,451,229</u></u>	<u><u>\$ (59,600)</u></u>
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	<u><u>48.0</u></u>	<u><u>48.0</u></u>	<u><u>0.0</u></u>

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 Committee Recommendation

The **Committee** concurs with the Budget Committee recommendation for FY 2014 with the following notation:

1. The Committee noted the high balance in the Fire Marshal Fee Fund and in an effort to draw down the balance the Committee recommended a statutory change be made to the fire insurance premium levy.

Senate Subcommittee Report

Agency: State Fire Marshal

Bill No. HB 110

Bill Sec. 123

Analyst: Steiner

Analysis Pg. No. 1678

Budget Page No. 368

<u>Expenditure Summary</u>	<u>Agency Request FY 2014</u>	<u>Governor Recommendation FY 2014</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,453,191	4,451,229	0
Subtotal	\$ 4,453,191	\$ 4,451,229	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 4,453,191	\$ 4,451,229	\$ 0
FTE positions	48.0	48.0	0.0
Non FTE Uncl. Perm. Pos.	1.0	1.0	0.0
TOTAL	49.0	49.0	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.

Senate Subcommittee Recommendation

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

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.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: State Fire Marshal

Bill No. SB 110

Bill Sec. 124

Analyst: Steiner

Analysis Pg. No. 1678

Budget Page No. 368

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	4,343,318	0
Subtotal	\$ --	\$ 4,343,318	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 4,343,318	\$ 0
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 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.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Highway Patrol

Bill No. HB 2088

Bill Sec. 37

Analyst: Cussimano

Analysis Pg. No. 1693

Budget Page No. 370

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	81,045,586	81,045,586	0
Subtotal	\$ 81,045,586	\$ 81,045,586	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,125,432	1,125,432	0
Subtotal	\$ 1,125,432	\$ 1,125,432	\$ 0
TOTAL	\$ 82,171,018	\$ 82,171,018	\$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	34.0	34.0	0.0
TOTAL	875.0	875.0	0.0

Agency Estimate

The **agency** estimates a FY 2013 operating expenditure budget of \$81,045,586, all from special revenue funds, a decrease of \$261,295, or 0.3 percent, below the current approved amount for FY 2013. After adjustments for the undermarket pay, the revised estimate is \$620,295, or 0.8 percent, below the amount approved by the 2012 Legislature. The revised estimate includes 841.0 FTE positions.

Governor's Recommendation

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

House Budget Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. SB 76

Bill Sec. 37

Analyst: Cussimano

Analysis Pg. No. 1693

Budget Page No. 370

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	81,045,586	81,045,586	0
Subtotal	\$ 81,045,586	\$ 81,045,586	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	1,125,432	1,125,432	0
Subtotal	\$ 1,125,432	\$ 1,125,432	\$ 0
TOTAL	\$ 82,171,018	\$ 82,171,018	\$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	34.0	34.0	0.0
TOTAL	875.0	875.0	0.0

Agency Estimate

The **agency** estimates a FY 2013 operating expenditure budget of \$81,045,586, all from special revenue funds, a decrease of \$261,295, or 0.3 percent, below the current approved amount for FY 2013. After adjustments for the undermarket pay, the revised estimate is \$620,295, or 0.8 percent, below the amount approved by the 2012 Legislature. The revised estimate includes 841.0 FTE positions.

Governor's Recommendation

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

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Highway Patrol

Bill No. HB 2231

Bill Sec. 125

Analyst: Cussimano

Analysis Pg. No. 1693

Budget Page No. 370

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	77,957,632	76,169,095	0
Subtotal	<u>\$ 77,957,632</u>	<u>\$ 76,169,095</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	799,672	799,672	0
Subtotal	<u>\$ 799,672</u>	<u>\$ 799,672</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 78,757,304</u></u>	<u><u>\$ 76,968,767</u></u>	<u><u>\$ 0</u></u>
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	34.0	34.0	0.0
TOTAL	<u><u>875.0</u></u>	<u><u>875.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a FY 2014 operating budget of \$77,957,632, all from special revenue funds. This is a decrease of \$2,265,051, or 3.8 percent, below the FY 2013 revised estimate.

The request includes enhancement funding of \$1,772,561, all from special revenue funds. Absent enhancements, the agency request totals \$75,692,581, a decrease of \$5,353,005, or 6.8 percent, below the FY 2013 revised estimate.

Major adjustments include a decrease of approximately \$2.5 million in federal and homeland security funds not anticipated to reoccur for FY 2014. Additionally, the agency states that it will receive notice of awarded homeland security funds until late in the fiscal year, therefore potential grant funds for federal fiscal year 2014 are not estimated in the budget.

The request includes 841.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$76,169,095, all from special revenue funds. The recommendation is a decrease of \$1,788,537, or 2.3 percent, below

the agency's FY 2014 request. The Governor did not recommend funding of \$1,772,561 for the agency's enhancement request for the trooper recruit class and also deleted \$15,976 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor did include \$492,490 for the undermarket pay plan approved by the 2012 Legislature.

The recommendation is an all funds decrease of \$4,876,491, or 6.0 percent, below the Governor's FY 2013 recommendation. The decrease is mainly attributable to federal funds recommended in FY 2013 that do not continue into FY 2014. Since the agency will receive notice of awarded homeland security funds late in the fiscal year, potential grant funds were not included in the Governor's recommendation.

House Budget Committee Recommendation

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

1. Approve a 5.0 percent pay increase, which would total approximately \$1.2 million, for State Troopers, excluding the Colonel and Lieutenant Colonel, for FY 2014. The funds for the pay increase would come from existing resources within the Kansas Highway Patrol.

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. SB 110

Bill Sec. 125

Analyst: Cussimano

Analysis Pg. No. 1693

Budget Page No. 370

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	77,957,632	76,169,095	0
Subtotal	\$ 77,957,632	\$ 76,169,095	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	799,672	799,672	0
Subtotal	\$ 799,672	\$ 799,672	\$ 0
TOTAL	\$ 78,757,304	\$ 76,968,767	\$ 0
FTE positions	841.0	841.0	0.0
Non FTE Uncl. Perm. Pos.	34.0	34.0	0.0
TOTAL	875.0	875.0	0.0

Agency Request

The **agency** requests a FY 2014 operating budget of \$77,957,632, all from special revenue funds. This is a decrease of \$2,265,051 , or 3.8 percent, below the FY 2013 revised estimate.

The request includes enhancement funding of \$1,772,561, all from special revenue funds. Absent enhancements, the agency request totals \$75,692,581, a decrease of \$5,353,005, or 6.8 percent, below the FY 2013 revised estimate.

Major adjustments include a decrease of approximately \$2.5 million in federal and homeland security funds not anticipated to reoccur for FY 2014. Additionally, the agency states that it will receive notice of awarded homeland security funds until late in the fiscal year, therefore potential grant funds for federal fiscal year 2014 are not estimated in the budget.

The request includes 841.0 FTE positions, which is the same as the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** recommends a FY 2014 operating budget of \$76,169,095, all from special revenue funds. The recommendation is a decrease of \$1,788,537, or 2.3 percent, below the agency's FY 2014 request. The Governor did not recommend funding of \$1,772,561 for the agency's enhancement request for the trooper recruit class and also deleted \$15,976 to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor did include \$492,490 for the undermarket pay plan approved by the 2012 Legislature.

The recommendation is an all funds decrease of \$4,876,491, or 6.0 percent, below the Governor's FY 2013 recommendation. The decrease is mainly attributable to federal funds recommended in FY 2013 that do not continue into FY 2014. Since the agency will receive notice of awarded homeland security funds late in the fiscal year, potential grant funds were not included in the Governor's recommendation.

Senate Subcommittee Recommendation

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

1. Approve a 5.0 percent pay increase, which would total approximately \$1.2 million, for State Troopers, excluding the Colonel and Lieutenant Colonel, for FY 2014. The funds for the pay increase would come from existing resources within the Kansas Highway Patrol.
2. Review the agency's FY 2014 request for construction of a Troop F (Sedgwick County) Headquarters Building at Omnibus. Funding for the project has been sought since 1993, but funding has not been approved for the project. The cost of the project, which anticipates the Kansas Department of Transportation will participate in site development, is \$3.5 million.

House Budget Committee Report

Agency: Kansas Highway Patrol

Bill No. HB 2231

Bill Sec. 126

Analyst: Cussimano

Analysis Pg. No. 1693

Budget Page No. 370

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	76,289,689	1,204,068
Subtotal	\$ --	\$ 76,289,689	\$ 1,204,068
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	602,706	0
Subtotal	\$ --	\$ 602,706	\$ 0
TOTAL	\$ --	\$ 76,892,395	\$ 1,204,068
FTE positions	--	841.0	0.0
Non FTE Uncl. Perm. Pos.	--	34.0	0.0
TOTAL	--	875.0	0.0

Agency Request

The **agency** makes no request for FY 2015 operating expenditures. 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 operating budget of \$76,289,689, all from special revenue funds. The recommendation is an increase of \$120,657, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is due to an increase in salaries and wages, mainly for longevity bonus payments, employer retirement and workers compensation contributions. These increases were offset by a reduction in debt service interest payments due to the final payment on the 10-year bonds on the VIN facility occurring in FY 2014.

House Budget Committee Recommendation

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

1. Continue a 5.0 percent pay increase, which would total approximately \$1.2 million, for State Troopers, excluding the Colonel and Lieutenant Colonel, for FY 2015. The funds for the pay increase would come from a transfer from the State Highway Fund.
2. Transfer \$1.2 million from the State Highway Fund to the Kansas Highway Patrol Operations Fund for FY 2015.

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. SB 110

Bill Sec. 126

Analyst: Cussimanio

Analysis Pg. No. 1693

Budget Page No. 370

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	76,289,689	0
Subtotal	\$ --	\$ 76,289,689	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	602,706	0
Subtotal	\$ --	\$ 602,706	\$ 0
TOTAL	\$ --	\$ 76,892,395	\$ 0
FTE positions	--	841.0	0.0
Non FTE Uncl. Perm. Pos.	--	34.0	0.0
TOTAL	--	875.0	0.0

Agency Request

The **agency** makes no request for FY 2015 operating expenditures. 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 operating budget of \$76,289,689, all from special revenue funds. The recommendation is an increase of \$120,657, or 0.2 percent, above the Governor's FY 2014 recommendation. The increase is due to an increase in salaries and wages, mainly for longevity bonus payments, employer retirement and workers compensation contributions. These increases were offset by a reduction in debt service interest payments due to the final payment on the 10-year bonds on the VIN facility occurring in FY 2014.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2088

Bill Sec. 35

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,281,328	\$ 7,265,990	\$ 0
Other Funds	83,544,834	83,498,814	0
Subtotal	\$ 90,826,162	\$ 90,764,804	\$ 0
Capital Improvements:			
State General Fund	\$ 2,518,834	\$ 2,110,000	\$ 0
Other Funds	26,136,688	25,770,028	0
Subtotal	\$ 28,655,522	\$ 27,880,028	\$ 0
TOTAL	\$ 119,481,684	\$ 118,644,832	\$ 0
FTE positions	197.0	197.0	0.0
Non FTE Uncl. Perm. Pos.	280.1	279.1	0.0
TOTAL	477.1	476.1	0.0

Agency Estimate

In FY 2013, the **agency's** revised estimate for operating expenditures is \$90.8 million million, including \$7.3 million from the State General Fund, an all funds decrease of \$24.9 million, or 21.5 percent, and a State General Fund decrease of \$10.5 million, or 59.0 percent, below the current approved amount for FY 2013. The FY 2013 revised estimate includes 197.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustment. The Governor does not recommend funding of any supplemental requests for the Adjutant General in FY 2013. The Governor recommends operating expenditures of \$90.8 million, including \$7.3 million from the State General Fund. The recommendation is an all funds reduction of \$61,358 or 0.1 percent, and a State General Fund reduction of \$15,338, or 0.2 percent, below the FY 2013 revised agency estimate.

House Budget Committee Recommendation

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

House Appropriations Committee Recommendation

The **Appropriations Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 76

Bill Sec. 35

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,281,328	\$ 7,265,990	\$ 0
Other Funds	83,544,834	83,498,814	0
Subtotal	\$ 90,826,162	\$ 90,764,804	\$ 0
Capital Improvements:			
State General Fund	\$ 2,518,834	\$ 2,110,000	\$ 0
Other Funds	26,136,688	25,770,028	0
Subtotal	\$ 28,655,522	\$ 27,880,028	\$ 0
TOTAL	\$ 119,481,684	\$ 118,644,832	\$ 0
FTE positions	197.0	197.0	0.0
Non FTE Uncl. Perm. Pos.	280.1	279.1	0.0
TOTAL	477.1	476.1	0.0

Agency Estimate

In FY 2013, the **agency's** revised estimate for operating expenditures is \$90.8 million, including \$7.3 million from the State General Fund, an all funds decrease of \$24.9 million, or 21.5 percent, and a State General Fund decrease of \$10.5 million, or 59.0 percent, below the current approved amount for FY 2013. The FY 2013 revised estimate includes 197.0 FTE positions, the same as the amount approved by the 2012 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustment. The Governor does not recommend funding of any supplemental requests for the Adjutant General in FY 2013. The Governor recommends operating expenditures of \$90.8 million, including \$7.3 million from the State General Fund. The recommendation is an all funds reduction of \$61,358 or 0.1 percent, and a State General Fund reduction of \$15,338, or 0.2 percent, below the FY 2013 revised agency estimate.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2231

Bill Sec. 121

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,783,306	\$ 7,742,221	\$ 270,690
Other Funds	52,592,499	53,359,091	(270,690)
Subtotal	<u>\$ 61,375,805</u>	<u>\$ 61,101,312</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,881,939	\$ 2,225,000	\$ 0
Other Funds	8,295,719	6,278,802	0
Subtotal	<u>\$ 12,177,658</u>	<u>\$ 8,503,802</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 73,553,463</u></u>	 <u><u>\$ 69,605,114</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 197.5	 197.5	 0.0
Non FTE Uncl. Perm. Pos.	282.1	281.1	0.0
TOTAL	<u><u>479.6</u></u>	<u><u>478.6</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests \$61.4 million, including \$8.8 million from the State General Fund for operating expenditures in FY 2014. This is an all funds decrease of \$29.5 million or 32.4 percent, and a State General Fund increase of \$1.5 million or 20.6 percent from the FY 2013 revised estimate.

The increase in State General Fund expenditures is attributable to:

- Operating enhancement requests of \$1.4 million including, Civil Air Patrol Radios, Undermarket funds, the Fusion center, a Federal funding switch, a new mechanic for McConnell Air Base, sustainment at the Smoky Hills ASOS, utilities and maintenance at the Wichita Readiness Center and sustainment for Crisis City.
- An increase in State General Fund Disaster Relief payments of \$180,379 for operational expenditures in the Emergency Management Program. The increase is attributable to the exhaustion of the State Emergency Special Revenue Fund.

The \$31.0 million reduction in Special Revenue Fund expenditures is attributable to a reduction in the number of federally declared disaster areas. There are only four active federal disaster areas in FY 2014 as opposed to fourteen in FY 2013. Federal and special revenue fund changes include including:

- No request for expenditures from the State Emergency Fund, in FY 2013 the agency is requesting \$4.1 million from the source;
- A reduction of \$19.4 million in federal public assistance disaster grants;
- A reduction of \$5.3 million in federal hazardous mitigation grants;
- A reduction of \$1.4 million in the State Homeland Security Program. In FY 2013 the agency budgeted expenditures from this fund for the Great Plains Joint Regional Training Center. No further revenue is anticipated for this fund.
- A reduction of \$823,588 in Federal Emergency Management Performance Grants.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustments. The Governor recommends the funding of enhancement requests from the State General Fund for Crisis City, the Wichita Readiness Center, and the Kansas Fusion Center. The Governor recommends funding for the Office of Emergency Communications, but that the funding come from a transfer from the State Highway Fund of the Kansas Department of Transportation. The Governor recommends lowering the KPERS death and disability employer contribution rate from 1.0 percent to 0.85 percent in both FY 2014 and FY 2015.

For FY 2014, the Governor recommends operating expenditures of \$61.1 million, including \$7.7 million from the State General Fund. The recommendation is an all funds decrease of \$274,493, or 0.4 percent, and a State General Fund decrease of \$1.0 million, or 11.9 percent, below the FY 2014 agency request. The State General Fund reduction is attributable to the recommendation against funding of Civil Air Patrol Replacement Radios, the KDEM funding switch, a new mechanic for McConnell Air Base, the reduction in the Death and Disability contribution rate, and additional state funding for the Smoky Hills Weapons Range.

The Governor recommends special revenue fund expenditures of \$53.4 million, an increase of \$766,592, or 1.5 percent, above the FY 2014 revised estimate. The increase is predominantly attributable to the transfer from the State Highway Fund for the Office of Emergency Communications (\$270,670) and the recommendation against the KDEM funding switch which would have reduced expenditures from the federal Emergency Management Performance Grants Fund by \$594,674.

House Budget Committee Recommendation

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

1. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2014.
2. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2014.

House Appropriations Committee Recommendation

The **Appropriations Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 110

Bill Sec. 121

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,783,306	\$ 7,742,221	\$ 0
Other Funds	52,592,499	53,359,091	0
Subtotal	\$ 61,375,805	\$ 61,101,312	\$ 0
Capital Improvements:			
State General Fund	\$ 3,881,939	\$ 2,225,000	\$ 0
Other Funds	8,295,719	6,278,802	0
Subtotal	\$ 12,177,658	\$ 8,503,802	\$ 0
TOTAL	\$ 73,553,463	\$ 69,605,114	\$ 0
FTE positions	197.5	197.5	0.0
Non FTE Uncl. Perm. Pos.	282.1	281.1	0.0
TOTAL	479.6	478.6	0.0

Agency Request

The **agency** requests \$61.4 million, including \$8.8 million from the State General Fund for operating expenditures in FY 2014. This is an all funds decrease of \$29.5 million or 32.4 percent, and a State General Fund increase of \$1.5 million or 20.6 percent from the FY 2013 revised estimate.

Governor's Recommendation

The **Governor** concurs with the agency request with the following adjustments. The Governor recommends the funding of enhancement requests from the State General Fund for Crisis City, the Wichita Readiness Center, and the Kansas Fusion Center. The Governor recommends funding for the Office of Emergency Communications, but that the funding come from a transfer from the State Highway Fund of the Kansas Department of Transportation. The

Governor recommends lowering the KPERS death and disability employer contribution rate from 1.0 percent to 0.85 percent in both FY 2014 and FY 2015.

For FY 2014, the Governor recommends operating expenditures of \$61.1 million, including \$7.7 million from the State General Fund. The recommendation is an all funds decrease of \$274,493, or 0.4 percent, and a State General Fund decrease of \$1.0 million, or 11.9 percent, below the FY 2014 agency request. The State General Fund reduction is attributable to the recommendation against funding of Civil Air Patrol Replacement Radios, the KDEM funding switch, a new mechanic for McConnell Air Base, the reduction in the Death and Disability contribution rate, and additional state funding for the Smoky Hills Weapons Range.

The Governor recommends special revenue fund expenditures of \$53.4 million, an increase of \$766,592, or 1.5 percent, above the FY 2014 revised estimate. The increase is predominantly attributable to the transfer from the State Highway Fund for the Office of Emergency Communications (\$270,670) and the recommendation against the KDEM funding switch which would have reduced expenditures from the federal Emergency Management Performance Grants Fund by \$594,674.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Adjutant General's Department

Bill No. HB 2231

Bill Sec. 122

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 7,699,436	\$ 270,690
Other Funds	--	53,521,442	(270,690)
Subtotal	\$ --	\$ 61,220,878	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 2,280,000	\$ 0
Other Funds	--	6,278,802	0
Subtotal	\$ --	\$ 8,558,802	\$ 0
TOTAL	\$ --	\$ 69,779,680	\$ 0
FTE positions	--	197.5	0.0
Non FTE Uncl. Perm. Pos.	--	281.1	0.0
TOTAL	--	478.6	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 \$61.2 million, an increase of \$89,566, or 0.1 percent, above the FY 2014 Governor's recommendation. The Governor recommends State General Fund expenditures of \$7.7 million, a decrease of \$89,566, or 0.9 percent, below the FY 2014 Governor's recommendation.

The Governor recommends a FY 2015 capital improvements budget of \$8.6 million, an increase of \$55,000, or 0.6 percent, all from the State General Fund. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

House Budget Committee Recommendation

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

1. Delete \$270,690, all from monies transferred from the State Highway Fund, for the Office of Emergency Communications enhancement request for FY 2015.
2. Add \$270,690, all from the State General Fund, for the Office of Emergency Communications for FY 2015.

House Appropriations Committee Recommendation

The **Appropriations Committee** concurs with the Budget Committee recommendation.

Senate Subcommittee Report

Agency: Adjutant General's Department

Bill No. SB 110

Bill Sec. 122

Analyst: Dear

Analysis Pg. No. 1586

Budget Page No. 354

<u>Expenditure Summary</u>	<u>Agency Request FY 2015</u>	<u>Governor Recommendation FY 2015</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ --	\$ 7,699,436	\$ 0
Other Funds	--	53,521,442	0
Subtotal	\$ --	\$ 61,220,878	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 2,280,000	\$ 0
Other Funds	--	6,278,802	0
Subtotal	\$ --	\$ 8,558,802	\$ 0
TOTAL	\$ --	\$ 69,779,680	\$ 0
FTE positions	--	197.5	0.0
Non FTE Uncl. Perm. Pos.	--	281.1	0.0
TOTAL	--	478.6	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 \$61.2 million, an increase of \$89,566, or 0.1 percent, above the FY 2014 Governor's recommendation. The Governor recommends State General Fund expenditures of \$7.7 million, a decrease of \$89,566, or 0.9 percent, below the FY 2014 Governor's recommendation.

The Governor recommends a FY 2015 capital improvements budget of \$8.6 million, an increase of \$55,000, or 0.6 percent, all from the State General Fund. The Governor did not recommend funding of any of the capital improvements enhancement requests. The Governor did recommend funding of debt service principal payments, funding for the Wichita Readiness Center and Federal Renovation monies. The increase is attributable to the maturation of the bonded indebtedness resulting in higher principal payments.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. HB 2088

Bill Sec. 38

Analyst: Deckard

Analysis Pg. No. 1624

Budget Page No. 382

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,088,911	\$ 16,704,126	\$ 0
Other Funds	13,379,573	13,379,573	0
Subtotal	<u>\$ 30,468,484</u>	<u>\$ 30,083,699</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 300,000	\$ 300,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,768,484</u></u>	<u><u>\$ 30,383,699</u></u>	<u><u>\$ 0</u></u>
FTE positions	218.0	218.0	0.0
Non FTE Uncl. Perm. Pos.	88.0	88.0	0.0
TOTAL	<u><u>306.0</u></u>	<u><u>306.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency's** revised estimate for operating expenditures for FY 2013 totals \$30,468,484, an increase of \$1,185,114, or 4.0 percent, above the current approved for FY 2013. The State General Fund estimate of \$17,088,911 is the same as the current approved amount for FY 2013. The revised estimate includes 218.0 FTE positions, the same as the approved number. 's revised estimate includes the addition of 5.0 non-FTE positions.

The all other funds revised estimate of \$13,379,573 is an increase of \$1,185,114, or 9.7 percent, above the approved amount for FY 2013. The increase is largely attributable to a federal grant received by the agency and additional use of special revenue fund balances for operating expenditures.

The agency requests a revised FY 2013 Capital Improvements budget totaling \$300,000, all from the State General Fund, for FY 2013. \$100,000 of this amount will be used to replace a buckling retaining wall near the headquarters subbasement access. Any funding left over from the \$100,000 will be used towards smaller rehabilitation and repair projects. The remaining \$200,000 was separately appropriated to provide for the replacement of electrical circuit panels at the Headquarters building.

Governor's Recommendation

The **Governor** recommends expenditures of \$30,083,699, including \$16,704,126 from the State General Fund for FY 2013. The recommendation is an increase of \$800,329, or 2.6 percent, above the approved amount. The recommendation is a decrease of \$384,785, or 1.3 percent below the agency's revised estimate. The recommendation for the State General Fund reduction is due to a reduction of \$384,785 in funding for the agency's meth lab clean-up project which was reappropriated from FY 2012.

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB 76 **Bill Sec.** 38

Analyst: Deckard **Analysis Pg. No.** 1624 **Budget Page No.** 382

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2013</u>	<u>Governor Recommendation FY 2013</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 17,088,911	\$ 16,704,126	\$ 0
Other Funds	13,379,573	13,379,573	0
Subtotal	<u>\$ 30,468,484</u>	<u>\$ 30,083,699</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 300,000	\$ 300,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 300,000</u>	<u>\$ 300,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 30,768,484</u></u>	<u><u>\$ 30,383,699</u></u>	<u><u>\$ 0</u></u>
FTE positions	218.0	218.0	0.0
Non FTE Uncl. Perm. Pos.	88.0	88.0	0.0
TOTAL	<u><u>306.0</u></u>	<u><u>306.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency's** revised estimate for operating expenditures for FY 2013 totals \$30,468,484, an increase of \$1,185,114, or 4.0 percent, above the current approved for FY 2013. The State General Fund estimate of \$17,088,911 is the same as the current approved amount for FY 2013. The revised estimate includes 218.0 FTE positions, the same as the approved number. The agency's revised estimate includes the addition of 5.0 non-FTE positions.

The all other funds revised estimate of \$13,379,573 is an increase of \$1,185,114, or 9.7 percent, above the approved amount for FY 2013. The increase is largely attributable to a federal grant received by the agency and additional use of special revenue fund balances for operating expenditures.

The agency requests a revised FY 2013 Capital Improvements budget totaling \$304,2758, all from the State General Fund, for FY 2013. \$100,000 of this amount will be used to replace a buckling retaining wall near the headquarters subbasement access. Any left over from the \$100,000 will be used towards smaller rehabilitation and repair projects. The remaining \$200,000 was separately appropriated to provide for the replacement of electrical circuit panels at the Headquarters building.

Governor's Recommendation

The **Governor** recommends expenditures of \$30,083,699, including \$16,704,126 from the State General Fund for FY 2013. The recommendation is an increase of \$800,329, or 2.6 percent, above the approved amount. The recommendation is a decrease of \$384,785, or 1.3 percent below the agency's revised estimate. The recommendation for the State General Fund reduction is due to a reduction of \$384,785 in funding for the agency's meth lab clean-up project which was reappropriated from FY 2012.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. HB 2231

Bill Sec. 127

Analyst: Deckard

Analysis Pg. No. 1624

Budget Page No. 382

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 18,537,725	\$ 16,426,060	\$ 0
Other Funds	12,829,048	12,823,490	0
Subtotal	<u>\$ 31,366,773</u>	<u>\$ 29,249,550</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,720,275	\$ 104,275	\$ 0
Other Funds	0	3,500,000	0
Subtotal	<u>\$ 3,720,275</u>	<u>\$ 3,604,275</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 35,087,048</u></u>	<u><u>\$ 32,853,825</u></u>	<u><u>\$ 0</u></u>
FTE positions	230.0	223.0	(12.0)
Non FTE Uncl. Perm. Pos.	89.0	89.0	0.0
TOTAL	<u><u>319.0</u></u>	<u><u>312.0</u></u>	<u><u>(12.0)</u></u>

* Includes GBA No. 1, Item 15, to add funding for the Children's Victims Unit.

Agency Request

The **agency** is requesting \$31,366,773 for operating expenditures for FY 2014, an increase of \$898,289, or 2.9 percent, above the FY 2013 revised estimate. The request includes \$18,537,725 from the State General Fund, an increase of \$1,448,814, or 8.5 percent, above the FY 2013 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$2,535,694, including \$2,524,120 from the State General Fund. The remaining all other funds decrease is due to a number of one-time federal grants received in FY 2013 that are not anticipated to re-occur for FY 2014.

The request includes four operating enhancements totaling \$2,535,694, including \$2,524,120 from the State General Fund, and 12.0 FTE positions. These enhancements include: the creation of a Crimes Against Children unit (\$608,532 and 5.0 FTE positions); Southwest Kansas Drug Task Force (\$531,590 and 6.0 FTE positions); filling vacant special agent positions (\$1,302,183); and a Drug Policy Coordinator position (\$71,235 and 1.0 FTE position).

Absent operating enhancements, the all funds request totals \$28,831,079, a decrease of \$1,637,405, or 5.37 percent, below the FY 2013 revised estimate. State General Fund requested expenditures absent enhancements total \$16,013,605, a decrease of \$1,075,306, or 6.29 percent, below the FY 2013 revised estimate. The State General Fund decrease mainly reflects a one-time increase in FY 2013 of \$1.1 million that is not available in FY 2014.

The FY 2014 request includes 230.0 FTE positions, an increase of 12.0 FTE positions from the FY 2013 revised estimate. This increase is due to the agency's enhancement requests: 6.0 FTE positions for the Southwest Kansas Drug Task Force, 5.0 FTE positions for the creation of a crimes against children unit, and 1.0 FTE for a Drug Policy Coordinator.

The agency requests FY 2014 Capital Improvements expenditures totaling \$3,720,275, all from the State General Fund.

This funding includes \$104,375 appropriated annually to the agency for general Rehabilitation and Repair projects, and \$3,616,000 in requested enhancement funding. Enhancements detailed in the Capital Improvements section.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$29,249,550, including \$16,426,060 from the State General Fund, including GBA No. 1, Item 15. The recommendation is a decrease of \$1,442,681, or 4.8 percent, below the FY 2013 recommendation and a decrease of \$2,725,755, or 8.7 percent, below the agency's request. The Governor's recommendation includes a decrease of \$12,215, including \$6,657 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. The Governor's recommendation also includes a reduction of \$200,000 for the meth cleanup program. The remainder of the change from the agency request is attributable to the Governor's recommendation not to adopt the agency enhancement requests totaling \$2.5 million, all from the State General Fund.

The Governor recommends FY 2014 capital improvement expenditures of \$3,604,275, including \$104,275 from the State General Fund. The Governor recommends that the agency utilize the funding approved for rehabilitation and repair for the repair of the air conditioner and the roof projects. The Governor recommends \$3,500,000, from special revenue funds, for the lab project instead of from the State General Fund. The recommendation includes a transfer of \$3,500,000 from the State Highway Fund, to fund the project.

House Budget Committee Recommendation

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

1. Delete 12.0 vacant FTE positions for FY 2014. The agency indicated that there were 29.0 vacant FTE positions, with 8.0 agent FTE positions anticipated to be filled by the end of February.
2. Require the agency to fund expenditures for the new forensic laboratory, up to \$3.5 million, from existing fee fund balances for FY 2014. Funding for this project was previously included from the State Highway Fund.

House Committee Recommendation

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

1. Delete \$3.5 million, all from special revenue funds, for the forensic laboratory project for FY 2014. In addition, consider the restoration of the funding for the project at Omnibus.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB 110 **Bill Sec.** 127

Analyst: Deckard **Analysis Pg. No.** 1624 **Budget Page No.** 382

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 18,537,725	\$ 16,426,060	\$ 0
Other Funds	12,829,048	12,823,490	0
Subtotal	<u>\$ 31,366,773</u>	<u>\$ 29,249,550</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 3,720,275	\$ 104,275	\$ 0
Other Funds	0	3,500,000	0
Subtotal	<u>\$ 3,720,275</u>	<u>\$ 3,604,275</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 35,087,048</u></u>	<u><u>\$ 32,853,825</u></u>	<u><u>\$ 0</u></u>
FTE positions	230.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	89.0	89.0	0.0
TOTAL	<u><u>319.0</u></u>	<u><u>312.0</u></u>	<u><u>0.0</u></u>

* Includes GBA No. 1, Item 15, to add funding for the Children's Victims Unit.

Agency Request

The **agency** is requesting \$31,366,773 for operating expenditures for FY 2014, an increase of \$898,289, or 2.9 percent, above the FY 2013 revised estimate. The request includes \$18,537,725 from the State General Fund, an increase of \$1,448,814, or 8.5 percent, above the FY 2013 revised estimate. This increase is largely attributable to the agency's enhancement requests totaling \$2,535,694, including \$2,524,120 from the State General Fund. The remaining all other funds decrease is due to a number of one-time federal grants received in FY 2013 that are not anticipated to re-occur for FY 2014.

The request includes four operating enhancements totaling \$2,535,694, including \$2,524,120 from the State General Fund, and 12.0 FTE positions. These enhancements include: the creation of a Crimes Against Children unit (\$608,532 and 5.0 FTE positions); Southwest Kansas Drug Task Force (\$531,590 and 6.0 FTE positions); filling vacant special agent positions (\$1,302,183); and a Drug Policy Coordinator position (\$71,235 and 1.0 FTE position).

Absent operating enhancements, the all funds request totals \$28,831,079, a decrease of \$1,637,405, or 5.37 percent, below the FY 2013 revised estimate. State General Fund requested expenditures absent enhancements total \$16,013,605, a decrease of \$1,075,306, or 6.29 percent, below the FY 2013 revised estimate. The State General Fund decrease mainly reflects a one-time increase in FY 2013 of \$1.1 million that is not available in FY 2014.

The FY 2014 request includes 230.0 FTE positions, an increase of 12.0 FTE positions from the FY 2013 revised estimate. This increase is due to the agency's enhancement requests: 6.0 FTE positions for the Southwest Kansas Drug Task Force, 5.0 FTE positions for the creation of a crimes against children unit, and 1.0 FTE for a Drug Policy Coordinator.

The agency requests FY 2014 Capital Improvements expenditures totaling \$3,720,275, all from the State General Fund.

This funding includes \$104,375 appropriated annually to the agency for general Rehabilitation and Repair projects, and \$3,616,000 in requested enhancement funding. Enhancements detailed in the Capital Improvements section.

Governor's Recommendation

The **Governor** recommends FY 2014 operating expenditures of \$29,249,550, including \$16,426,060 from the State General Fund, including GBA No.1, Item 15. The recommendation is a decrease of \$1,442,681, or 4.8 percent, below the FY 2013 recommendation and a decrease of \$2,725,755, or 8.7 percent, below the agency's request. The Governor's recommendation includes a decrease of \$12,215, including \$6,657 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. The Governor's recommendation also includes a reduction of \$200,000 for the meth lab cleanup program. The remainder of the change from the agency request is attributable to the Governor's recommendation not to adopt the agency enhancement requests totaling \$2.5 million, all from the State General Fund.

The Governor recommends FY 2014 capital improvement expenditures of \$3,604,275, including \$104,275 from the State General Fund. The Governor recommends that the agency utilize the funding approved for rehabilitation and repair for the repair of the air conditioner and the roof projects. The Governor recommends \$3,500,000, from special revenue funds, for the lab project instead of from the State General Fund. The recommendation includes a transfer of \$3,500,000 from the State Highway Fund, to fund the project.

Senate Subcommittee Recommendation

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

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. HB 2231

Bill Sec. 128

Analyst: Deckard

Analysis Pg. No. 1624

Budget Page No. 382

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 16,336,514	\$ 0
Other Funds	--	12,862,503	0
Subtotal	\$ --	\$ 29,199,017	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 104,275	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 104,275	\$ 0
TOTAL	\$ --	\$ 29,303,292	\$ 0
FTE positions	--	223.0	(12.0)
Non FTE Uncl. Perm. Pos.	---	89.0	0.0
TOTAL	--	312.0	(12.0)

*Includes GBA No. 1, Item 15, to add funding for the Children's Victims Unit.

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 \$29,160,004, including \$16,336,514 from the State General Fund, including GBA No. 1, Item 15. The recommendation is an increase of \$88,331, or 0.3 percent, above the FY 2014 recommendation. The increase is attributable to increases in salaries and wages expenditures.

The Governor recommends FY 2015 capital improvement expenditures of \$104,275, all from the State General Fund, for rehabilitation and repair projects.

House Budget Committee Recommendation

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

1. Delete 12.0 vacant FTE positions for FY 2014. The agency indicated that there were 29.0 vacant FTE positions, with 8.0 agent FTE positions anticipated to be filled by the end of February.

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB 110 **Bill Sec.** 128

Analyst: Deckard **Analysis Pg. No.** 1624 **Budget Page No.** 382

Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015*	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 16,336,514	\$ 0
Other Funds	--	12,862,503	0
Subtotal	\$ --	\$ 29,199,017	\$ 0
Capital Improvements:			
State General Fund	\$ --	\$ 104,275	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 104,275	\$ 0
TOTAL	\$ --	\$ 29,303,292	\$ 0
FTE positions	--	223.0	0.0
Non FTE Uncl. Perm. Pos.	--	89.0	0.0
TOTAL	--	312.0	0.0

* Includes GBA No. 1, Item 15, to add funding for the Children's Victims Unit.

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 \$29,199,017, including \$16,336,514 from the State General Fund, including GBA No. 1, Item 15. The recommendation is an increase of \$88,331, or 0.3 percent, above the FY 2014 recommendation. The increase is attributable to increases in salaries and wages expenditures.

The Governor recommends FY 2015 capital improvement expenditures of \$104,275, all from the State General Fund, for rehabilitation and repair projects.

Senate Subcommittee Recommendation

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