

Senate Subcommittee Report

Agency: State Fire Marshal

Bill No. H. Sub. for SB 4

Bill Sec. 46

Analyst: Hodish

Analysis Pg. No. 572

Budget Page No. 352

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

Agency Estimate

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

Governor's Recommendation

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

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

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

Agency Request

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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

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

Agency Request

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

Governor's Recommendation

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

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

Senate Subcommittee Recommendation

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