

State Fire Marshal

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 5,831,379	\$ 6,392,255	\$ 6,348,995
Aid to Local Units	390,965	-	100,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,222,344</u>	<u>\$ 6,392,255</u>	<u>\$ 6,448,995</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,222,344</u>	<u>\$ 6,392,255</u>	<u>\$ 6,448,995</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	6.0 %	2.7 %	0.9 %
State General Fund	--	--	--
FTE Positions	69.8	69.8	69.8

The approved FY 2021 budget for the State Fire Marshal totals \$6.4 million, all from special revenue funds, which is an increase of \$169,911, or 2.7 percent, above FY 2020 actual expenditures, and an increase of \$49,373 above the FY 2021 amount approved by the 2020 Legislature. The agency noted the addition of 2.0 FTE positions for temporary internships and 1.0 FTE position for information technology in FY 2021. The FY 2021 budget accounts for \$49,373 awarded from federal Coronavirus Relief Fund moneys related to the COVID-19 pandemic in FY 2021. The FY 2021 approved budget includes 69.8 FTE positions, which is no change from the FY 2020 actual number. The Legislature passed 2021 HB 2270, which codifies into statute a budget proviso that has been in appropriations bills since 2010 regarding the 1.25 percent levy on fire insurance premiums. The proviso requires the first \$100,000 collected from the levy to be credited to the SGF and any moneys beyond that amount to be distributed *via* the provisions of KSA 75-1508 to the agencies it supports (64.0 percent to the Office of the State Fire Marshal, 20.0 percent to the Board of Emergency Medical Services, and 16.0 percent to the fire service training program).

The FY 2022 approved budget for the State Fire Marshal totals \$6.4 million, all from special revenue funds, which is an increase of \$56,740, or 0.9 percent, above the FY 2021 approved budget. The increase is primarily attributable to partial restoration of the Kansas Firefighter Retention and Safety Grant (\$100,000) and the restoration of the Get Alarmed Kansas Smoke Alarm Program (\$50,000). The FY 2022 approved budget includes 69.8 FTE positions, which is no change from the FY 2021 approved number.

State Fire Marshal

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,342,882	69.8	\$ -	\$ 6,950,518	69.8
Governor's Changes:						
1. CRF Round 3 Awards	\$ -	\$ 49,373	-	\$ -	-	-
2. Non-recommended Operating Enhancements	-	-	-	-	(501,523)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 6,392,255</u>	<u>69.8</u>	<u>\$ -</u>	<u>\$ 6,448,995</u>	<u>69.8</u>
Change from Agency Est.	\$ -	\$ 49,373	-	\$ -	\$ (501,523)	-
Percent Change from Agency Est.	-- %	0.8 %	0.0 %	-- %	(7.2)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	-	-	\$ -	-	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 6,392,255</u></u>	<u><u>69.8</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,448,995</u></u>	<u><u>69.8</u></u>
Change from Gov. Rec.	\$ -	-	-	\$ -	-	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 49,373	-	\$ -	\$ (501,523)	-
Percent Change from Agency Est.	-- %	0.8 %	0.0 %	-- %	(7.2)%	0.0 %

1. The Governor added \$49,373, all from the federal Coronavirus Relief Fund, to reflect expenditures to address a security incident (\$35,000), personal protective equipment (\$10,000), and video conferencing equipment (\$4,373) in FY 2021.
2. The Governor deleted a total of \$501,523 all from the Fire Marshal Fee Fund for FY 2022, including the deletion of \$300,000, all from the Fire Marshal Fee Fund, to only restore \$100,000 for the Kansas Firefighter Recruitment and Safety Grant for FY 2022; and the deletion of \$201,523, all from the Fire Marshal Fee Fund, to not recommend the agency's request for a five-year recruitment and retention plan starting in FY 2022.
3. The Legislature did not recommend any changes to the agency's budget.