

House Budget Committee Report

Agency: Kansas Highway Patrol

Bill No. H. Sub. for SB 4

Bill Sec. 47

Analyst: Klaassen

Analysis Pg. No. 593

Budget Page No. 354

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	79,665,998	78,428,718	0
Subtotal	\$ 79,665,998	\$ 78,428,718	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,705,226	5,336,526	0
Subtotal	\$ 4,705,226	\$ 5,336,526	\$ 0
TOTAL	\$ 84,371,224	\$ 83,765,244	\$ 0
FTE positions	841.0	834.0	0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	887.0	880.0	0.0

Agency Estimate

The **agency's** FY 2015 revised estimate for total agency expenditures is \$84.4 million, all from special revenue funds, an increase of \$3.7 million, or 4.6 percent, above the FY 2015 approved amount. The revised estimate includes 841.0 FTE positions, which is no change from the approved amount. The FY 2015 revised estimate also includes \$4.7 million, all from special revenue funds, for capital improvements projects. The primary increase from the approved is the construction of Troop F Headquarters for \$3.2 million, all from federal forfeiture funds, and two supplemental requests totaling \$852,720, all from special revenue funds, in FY 2015. Absent supplemental requests and Troop F construction, the FY 2015 revised estimate is a decrease of \$410,257, or 0.5 percent, below the approved amount.

Governor's Recommendation

The **Governor** recommends a total budget of \$83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$1,103,044) and a reduction to employers KPERs contributions (\$134,236). The special revenue fund component, which is comprised of employers KPERs contributions, is included as part of the recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the

agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

House Sub. for Senate Bill 4

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

House Budget Committee Recommendation

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

House Committee Recommendation

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

Senate Subcommittee Report

Agency: Kansas Highway Patrol

Bill No. H. Sub. for SB 4

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Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	79,665,998	78,428,718	0
Subtotal	<u>\$ 79,665,998</u>	<u>\$ 78,428,718</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	4,705,226	5,336,526	0
Subtotal	<u>\$ 4,705,226</u>	<u>\$ 5,336,526</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 84,371,224</u>	 <u>\$ 83,765,244</u>	 <u>\$ 0</u>
 FTE positions	 841.0	 834.0	 0.0
Non FTE Uncl. Perm. Pos.	46.0	46.0	0.0
TOTAL	<u>887.0</u>	<u>880.0</u>	<u>0.0</u>

Agency Estimate

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Governor's Recommendation

The **Governor** recommends a total budget of \$83.8 million, all from special revenue funds, in FY 2015. This is an all funds decrease of \$605,980, or 0.7 percent, below the agency's FY 2015 revised estimate. The difference from the agency's FY 2015 revised estimate, which was submitted before the December Allotment, is due to the following recommended adjustments: 1) a reduction of \$1,237,280, all from special revenue funds, as part of the Governor's allotment plan, which includes: a 4.0 percent operating reduction (\$1,103,044) and a reduction to employers KPERS contributions (\$134,236). The special revenue fund component, which is comprised of employers KPERS contributions, is included as part of the recommendation, 2) a reduction of 7.0 vacant classified FTE positions, which would reduce the agency's requested 841.0 FTE positions to 834.0 FTE positions, and 3) the recommendation includes additional capital improvements expenditures totaling \$631,300, all from special revenue funds, for the replacement of the east and west retaining walls at the Training Academy in Salina.

House Sub. for Senate Bill 4

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

Senate Subcommittee Recommendation

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

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 75,552,208	\$ 0	\$ 75,552,208	\$ 0	\$ 75,552,208
Aid to Local Units	2,786,693	0	2,786,693	0	2,786,693
Other Assistance	89,817	0	89,817	0	89,817
Subtotal- Operations	\$ 78,428,718	\$ 0	\$ 78,428,718	\$ 0	\$ 78,428,718
Capital Improvements	5,336,526	0	5,336,526	0	5,336,526
TOTAL	\$ 83,765,244	\$ 0	\$ 83,765,244	\$ 0	\$ 83,765,244

State General Fund

State Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
Subtotal-Operating	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Capital Improvements	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

FTE Positions	834.0	0.0	834.0	0.0	834.0
Non-FTE Unclass. Perm. Pos.	46.0	0.0	46.0	0.0	46.0
TOTAL	880.0	0.0	880.0	0.0	880.0