

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 532,711	\$ 585,353	\$ 580,116	\$ 593,985
Aid to Local Units	226,773	227,000	219,064	219,064
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 759,484</u>	<u>\$ 812,353</u>	<u>\$ 799,180</u>	<u>\$ 813,049</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 759,484</u></u>	<u><u>\$ 812,353</u></u>	<u><u>\$ 799,180</u></u>	<u><u>\$ 813,049</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(1.9)%	7.0 %	(1.6)%	1.7 %
State General Fund	-	-	-	-
FTE Positions	5.0	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>	<u><u>7.0</u></u>

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2015 totals \$812,353, all from special revenue funds. This is an all funds increase of \$52,869, or 7.0 percent, above FY 2014 actual expenditures. The increase is largely attributable to higher expenditures on Medicare, unclassified regular pay, and office equipment. The FY 2015 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2014.

The FY 2016 approved budget totals \$799,180, all from special revenue funds. This is an all funds decrease of \$13,173, or 1.6 percent, below the FY 2015 approved amount. The decrease is largely attributable to less expenditures on aid to local units of government. The agency reimburses municipalities that operate and train officers in satellite law

enforcement academies. Projected revenues to the fund used to finance reimbursements are projected to be lower than FY 2015, thereby reducing overall expenditures available for reimbursements. The agency also reduced expenditures on office furniture and equipment. The FY 2016 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2015.

The FY 2017 approved budget totals \$813,049, all from special revenue funds. This is an all funds increase of \$13,869, or 1.7 percent, above the FY 2016 approved amount. The increase is attributable to the 27th pay period. The FY 2017 approved budget includes 5.0 FTE and 2.0 non-FTE, which is unchanged from FY 2016.

Kansas Commission on Peace Officers' Standards and Training

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 814,725	5.0	\$ -	\$ 805,299	5.0	\$ -	\$ 821,565	5.0
Governor's Changes:									
1. KPERs Employer Contribution Rate Reduction	\$ -	\$ (2,372)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(2,946)	-	-	(2,757)	-
Total Governor's Recommendation	\$ -	\$ 812,353	5.0	\$ -	\$ 802,353	5.0	\$ -	\$ 818,808	5.0
Change from Agency Est./Req.	\$ -	\$ (2,372)	-	\$ -	\$ (2,946)	-	\$ -	\$ (2,757)	-
Percent Change from Agency Est./Req.	-%	(0.3)%	-%	-%	(0.4)%	-%	-%	(0.3)%	-%
Legislative Action:									
3. KPERs Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (2,629)	-	\$ -	\$ (5,161)	-
4. KPERs Death and Disability Reduction	-	-	-	-	(544)	-	-	(598)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 812,353</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 799,180</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 813,049</u>	<u>5.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (3,173)	-	\$ -	\$ (5,759)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.4)%	-%	-%	(0.7)%	-%
Change from Agency Est./Req.	\$ -	\$ (2,372)	-	\$ -	\$ (6,119)	-	\$ -	\$ (8,516)	-
Percent Change from Agency Est./Req.	-%	(0.3)%	-%	-%	(0.8)%	-%	-%	(1.0)%	-%

1. The Governor deleted \$2,372, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$2,946, all from special revenue funds, for FY 2016 and \$2,757, all from special revenue funds, for FY 2017 to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERs Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$2,629, all from special revenue funds, for FY 2016 and \$5,161, all from special revenue funds, for FY 2017.

4. The Legislature removed \$544, all from special revenue funds, for FY 2016 and \$598, all from special revenue funds, for FY 2017 to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.