

## House Budget Committee Report

**Agency:** Kansas Highway Patrol

**Bill No.** House Sub for SB 161

**Bill Sec.** 82

**Analyst:** Klaassen

**Analysis Pg. No.** 1401

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	House Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	77,637,413	77,637,413	0
Subtotal	\$ 77,637,413	\$ 77,637,413	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,615,861	3,615,861	0
Subtotal	\$ 3,615,861	\$ 3,615,861	\$ 0
<b>TOTAL</b>	<b>\$ 81,253,274</b>	<b>\$ 81,253,274</b>	<b>\$ 0</b>
FTE positions	834.0	829.0	0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
<b>TOTAL</b>	<b>885.0</b>	<b>880.0</b>	<b>0.0</b>

### Agency Estimate

The **agency's** FY 2016 revised estimate for total agency expenditures is \$81.3 million, all from special revenue funds, an increase of \$1.7 million, or 2.1 percent, above the FY 2016 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2016 revised estimate includes \$3.6 million, all from special revenue funds, for capital improvements. The primary increase from the approved amount is due to capital improvement expenditures for: 1) remaining obligations related to the construction of Troop F Headquarters totaling \$1.4 million, all from Federal Forfeiture funds, and 2) two supplemental requests totaling \$1.5 million, all from special revenue funds, in FY 2016. Absent remaining Troop F construction obligations and supplemental requests, the FY 2016 revised estimate for all funds is a decrease of \$1.3 million, or 1.6 percent, below the FY 2016 approved amount, whereas expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2016 approved amount. The agency states that the all funds decrease is part of agency budget reductions comprised of: 1) aligning overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million reduction), 2) aligning contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000 reduction), and 3) reductions to homeland security funding for local agencies (\$500,000 reduction). The agency's FY 2016 revised estimate includes the movement and continuation of capital improvement project expenditures for three approved projects within the FY 2015 budget into the FY 2016 budget. Two of these projects include additional expenditures.

The agency's revised estimate includes capital improvement expenditures totaling \$3.6 million, all from special revenue funds, in FY 2016. The revised estimate includes \$325,000 for debt service principal payments on the Fleet Center, \$308,522 for rehabilitation and repair, and \$3.0 million for projects in FY 2016.

### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2016 revised estimate and additional funding in FY 2016. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016. The Governor's recommendation includes the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016.

The Governor concurs with the agency's request for capital improvements expenditures in FY 2016.

### **House Action**

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's Recommendation with the following adjustment:

1. Pay \$17,660, all from existing resources in the agency's operations account, for claims against the state in FY 2016.



**Senate Subcommittee Report**

**Agency:** Kansas Highway Patrol

**Bill No.** Senate Sub. HB 2365

**Bill Sec.** 82

**Analyst:** Klaassen

**Analysis Pg. No.** 1401

**Budget Page No.** 352

Expenditure Summary	Agency Estimate FY 2016	Governor Recommendation FY 2016	Senate Adjustments
<b>Operating Expenditures:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	77,637,413	77,637,413	0
Subtotal	\$ 77,637,413	\$ 77,637,413	\$ 0
<b>Capital Improvements:</b>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,615,861	3,615,861	0
Subtotal	\$ 3,615,861	\$ 3,615,861	\$ 0
<b>TOTAL</b>	<b>\$ 81,253,274</b>	<b>\$ 81,253,274</b>	<b>\$ 0</b>
FTE positions	834.0	829.0	0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
<b>TOTAL</b>	<b>885.0</b>	<b>880.0</b>	<b>0.0</b>

**Agency Estimate**

The **agency's** FY 2016 revised estimate for total agency expenditures is \$81.3 million, all from special revenue funds, an increase of \$1.7 million, or 2.1 percent, above the FY 2016 approved amount. The revised estimate includes 834.0 FTE positions, which is no change from the approved amount. The FY 2016 revised estimate includes \$3.6 million, all from special revenue funds, for capital improvements. The primary increase from the approved amount is due to capital improvement expenditures for: 1) remaining obligations related to the construction of Troop F Headquarters totaling \$1.4 million, all from Federal Forfeiture funds, and 2) two supplemental requests totaling \$1.5 million, all from special revenue funds, in FY 2016. Absent remaining Troop F construction obligations and supplemental requests, the FY 2016 revised estimate for all funds is a decrease of \$1.3 million, or 1.6 percent, below the FY 2016 approved amount, whereas expenditures from the Operations Fund (sourced from the State Highway Fund) are at the FY 2016 approved amount. The agency states that the all funds decrease is part of agency budget reductions comprised of: 1) aligning overtime and holiday pay more closely with FY 2015 actual expenditures (\$1.7 million reduction), 2) aligning contractual services and commodities budgets more closely with FY 2015 actual expenditures (\$500,000 reduction), and 3) reductions to homeland security funding for local agencies (\$500,000 reduction). The agency's FY 2016 revised estimate includes the movement and continuation of

capital improvement project expenditures for three approved projects within the FY 2015 budget into the FY 2016 budget. Two of these projects include additional expenditures.

The agency's revised estimate includes capital improvement expenditures totaling \$3.6 million, all from special revenue funds, in FY 2016. The revised estimate includes \$325,000 for debt service principal payments on the Fleet Center, \$308,522 for rehabilitation and repair, and \$3.0 million for projects in FY 2016.

### **Governor's Recommendation**

The **Governor** concurs with the agency's FY 2016 revised estimate and additional funding in FY 2016. The Governor's recommendation includes the reduction of 5.0 FTE positions to accurately reflect the agency's reclassification of 5.0 positions from the classified service to the unclassified service in the Operations Support program in FY 2016. The Governor's recommendation includes the transfer of \$56,223 from the unspent FY 2015 ending balance of the KHP Operations Fund to the State General Fund in FY 2016.

The Governor concurs with the agency's request for capital improvements expenditures in FY 2016.

### **Senate Action**

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub. for HB 2365 concurred with the Governor's Recommendation with no adjustments.

### **Conference Action House Sub. for SB 161 and House Sub. for SB 249**

The Conference Committee concurred with the Governor's Recommendation with the following adjustment:

1. Do not pay the claim against the state for \$17,660, all from existing resources in the agency's operations account, in FY 2016. (House Sub. for SB 249)

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 75,036,121	\$ 0	\$ 75,036,121	\$ 0	\$ 75,036,121
Aid to Local Units	2,529,161	0	2,529,161	0	2,529,161
Other Assistance	72,131	0	72,131	0	72,131
Subtotal- Operations	\$ 77,637,413	\$ 0	\$ 77,637,413	\$ 0	\$ 77,637,413
Capital Improvements	3,615,861	0	3,615,861	0	3,615,861
TOTAL	<u>\$ 81,253,274</u>	<u>\$ 0</u>	<u>\$ 81,253,274</u>	<u>\$ 0</u>	<u>\$ 81,253,274</u>

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	<u>\$ 0</u>				

FTE Positions	829.0	0.0	829.0	0.0	829.0
Non-FTE Unclass. Perm. Pos.	51.0	0.0	51.0	0.0	51.0
TOTAL	<u>880.0</u>	<u>0.0</u>	<u>880.0</u>	<u>0.0</u>	<u>880.0</u>