

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 548,052	\$ 720,116	\$ 602,650
Aid to Local Units	219,064	215,093	215,093
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 767,116</u>	<u>\$ 935,209</u>	<u>\$ 817,743</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 767,116</u></u>	<u><u>\$ 935,209</u></u>	<u><u>\$ 817,743</u></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>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.0 %	21.9 %	(12.6)%
State General Fund	-	-	-
FTE Positions	5.0	5.0	5.0
Non-FTE Unclass. Perm. Pos.	<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>

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2016 totals \$935,209, all from special revenue funds, which is an increase of \$168,093, or 21.9 percent, above FY 2015 actual expenditures. The increase is largely due to the agency's supplemental request for a database replacement (\$80,000). The Legislature approved an additional \$60,000 for the database replacement due to the agency receiving an updated estimate for the total cost of the replacement. The FY 2016 approved budget includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from FY 2015.

The FY 2017 approved budget for the Kansas Commission on Peace Officers' Standards and Training totals \$817,743, all from special revenue funds, which is a decrease of \$117,466, or 12.6 percent, below the FY 2016 approved amount. The decrease is attributable to the agency completing its database replacement in FY 2016 and not needing additional expenditures for the project for FY 2017. The FY 2017 approved budget includes 5.0 FTE and 2.0 non-FTE positions, which is unchanged from FY 2016.

In addition to fiscal changes, 2016 HB 2696 was signed into the law. This bill increases the fee assessed in cases filed in municipal courts from \$20 to \$22.50, other than non-moving traffic violations, where there is a finding of guilt or a plea of guilty, a plea of no contest, forfeiture of bond, or a diversion. The revenue generated from the fee increase will be deposited into the Kansas Commission on Peace Officers' Standards and Training Fund. Additionally, the bill states the Legislature intends the fund be used only for the purposes set forth in the law creating this fund.

Kansas Commission on Peace Officers' Standards and Training

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 875,209	5.0	\$ -	\$ 819,078	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 875,209	5.0	\$ -	\$ 819,078	5.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. Database Replacement	\$ -	\$ 60,000	-	\$ -	\$ -	-
3. KPERS Death and Disability Reduction	-	-	-	-	(1,335)	-
TOTAL APPROVED	\$ -	\$ 935,209	5.0	\$ -	\$ 817,743	5.0
Change from Gov. Rec.	\$ 0	\$ 60,000	0	\$ 0	\$ (1,335)	0.0
Percent Change from Gov. Rec.	0.0 %	6.9 %	0.0 %	0.0 %	(0.2)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 60,000	0.0	\$ 0	\$ (1,335)	0.0
Percent Change from Agency Est./Req.	0.0 %	6.9 %	0.0 %	0.0 %	(0.2)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget in FY 2016 or FY 2017.
2. The Legislature added \$60,000, all from special revenue funds, for a database replacement in FY 2016.
3. The Legislature deleted \$1,335, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.