

State Fire Marshal

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 4,096,739	\$ 5,610,187	\$ 5,709,946
Aid to Local Units	-	-	200,000
Other Assistance	27,520	13,713	4,080
<i>Subtotal - Operating</i>	<u>\$ 4,124,259</u>	<u>\$ 5,623,900</u>	<u>\$ 5,914,026</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,124,259</u></u>	<u><u>\$ 5,623,900</u></u>	<u><u>\$ 5,914,026</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	(5.4)%	36.4 %	5.2 %
State General Fund	-	-	-
FTE Positions	40.0	36.0	36.0
Non-FTE Unclass. Perm. Pos.	<u>17.0</u>	<u>24.5</u>	<u>24.5</u>
TOTAL	<u><u>57.0</u></u>	<u><u>60.5</u></u>	<u><u>60.5</u></u>

The approved budget for the State Fire Marshal in FY 2016 totals \$5.6 million, all from special revenue funds. This is an all funds increase of \$1.5 million, or 36.4 percent, above FY 2015 actual expenditures. The all funds increase is primarily attributable to increased salaries and wages expenditures (\$808,000) due to employees switching from the classified to unclassified service. The agency also offered raises to unclassified employees ranging from 2.5 to 7.5 percent depending on an employee's length of service. Expenditures on contractual services, commodities, and capital outlay increased by \$705,000, largely due to hazardous materials response and training (the costs of response and training fluctuate depending on the frequency of hazardous materials incidents in the state). A transfer of \$1.0 million from the Fire Marshal Fee Fund to the State General Fund is included in the approved budget. The FY 2016 approved budget includes 36.0 FTE and 24.5 non-FTE positions, a decrease of 4.0 FTE positions and an increase of 7.5 non-FTE positions. Changes in positions resulted from the agency removing vacant unfunded FTE positions and the changing of classified positions with unclassified positions.

The FY 2017 approved budget for the State Fire Marshal totals \$5.9 million, all from special revenue funds. This is an all funds increase of \$290,126, or 5.2 percent, above the FY 2016 approved budget. The increase is primarily attributable to the Legislature approving the agency's supplemental request for \$200,000, all from the Fire Marshal Fee Fund, to provide grants to fire departments across the state for safety gear and physical examinations. The additional increases were in salaries and wages expenditures, specifically to pay unclassified employees and group health insurance. A transfer of \$750,000 from the Fire Marshal Fee Fund to the State General Fund is also included in the approved budget. The FY 2017 approved budget includes 36.0 FTE and 24.5 non-FTE positions, which remains unchanged from the FY 2016 approved budget.

State Fire Marshal

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,929,122	36.0
Governor's Changes:						
1. Transfer	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,929,122	36.0
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. KPERs Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (15,096)	-
TOTAL APPROVED	\$ -	\$ 5,623,900	36.0	\$ -	\$ 5,914,026	36.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,096)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (15,096)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor transferred, all from the Fire Marshal Fee Fund to the State General Fund, \$1.0 million in FY 2016 and \$750,000 for FY 2017.
2. The Legislature deleted \$15,096, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.