

FY 2011

HOUSE TRANSPORTATION AND PUBLIC SAFETY BUDGET COMMITTEE

Adjutant General

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Representative Dan Kerschen

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Representative Bob Bethell

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Representative Vince Wetta

Ramon Gonzalez

Representative Ramon Gonzalez

Appropriations Committee
Date March 14, 15, 16
Attachment 13

Senate Subcommittee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,103,461	\$ 16,730,945	\$ 0
Other Funds	307,977,452	181,459,638	0
Subtotal	<u>\$ 352,080,913</u>	<u>\$ 198,190,583</u>	<u>\$ 0</u>
Capital Improvements			
State General Fund	\$ 1,820,000	\$ 1,820,000	\$ 0
Other Funds	41,459,463	41,459,463	0
Subtotal	<u>\$ 43,279,463</u>	<u>\$ 43,279,463</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 395,360,376</u></u>	<u><u>\$ 241,470,046</u></u>	<u><u>\$ 0</u></u>
FTE positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	<u><u>473.5</u></u>	<u><u>473.5</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** requests a revised FY 2011 operating budget totaling \$352.1 million, including \$44.1 million from the State General Fund, which is an all funds increase of \$122.5 million, or 53.3 percent, and a State General Fund increase of \$25.5 million, or 137.7 percent, above the current approved amount for FY 2011. This increase is attributable to the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund, for disaster match funding and Air Support Operations Squadron (ASOS) building funding at Smoky Hill Weapons Range. The FY 2011 revised estimate includes 219.0 FTE positions, the same as the current approved amount for FY 2011.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures totaling \$198.2 million, including \$16.7 million from the State General Fund. The recommendation is an all funds decrease of \$31.4 million, or 13.7 percent, and a State General Fund decrease of \$1.8 million, or 9.8 percent, below the amount approved by the 2010 Legislature. The FY 2011 recommendation is an all funds decrease of \$153.9 million, or 43.7 percent, and a State General Fund decrease of \$27.4 million, or 62.1 percent, below the agency's FY 2011 revised estimate. The difference is attributable to the Governor not recommending any of the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund. The all funds reduction is partially offset by the addition of \$76.5 million, including \$9.0 million from the State

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Emergency Fund, that was approved by the State Finance Council for FY 2011 disaster relief expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation with the following request and notation:

1. The Subcommittee requests that the most recent disaster estimates be reviewed before final consideration of the 2012 appropriations bill by Ways and Means. The Subcommittee notes that during the 2010 Interim, the agency requested \$10.0 million from the State Finance Council from the State Emergency Fund to provide for the state's portion of FY 2011 disaster match funding, and was authorized to transfer and expend of \$9.0 million, from the State Emergency Fund, in FY 2011 for the cost of weather-related disasters. This transfer provides for expenditures of \$90.0 million towards disaster relief (\$9.0 million state's share, \$13.5 million local share, \$67.5 million federal match).

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation.

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House Budget Committee Report

Agency: Adjutant General

Bill No. - -

Bill Sec. - -

Analyst: Klaassen

Analysis Pg. No. 954

Budget Page No. 372

Expenditure Summary	Agency Estimate FY 2011	Governor Recommendation FY 2011	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 44,103,461	\$ 16,730,945	\$ 5,000,000
Other Funds	307,977,452	181,459,638	45,000,000
Subtotal	\$ 352,080,913	\$ 198,190,583	\$ 50,000,000
Capital Improvements			
State General Fund	\$ 1,820,000	\$ 1,820,000	\$ 0
Other Funds	41,459,463	41,459,463	0
Subtotal	\$ 43,279,463	\$ 43,279,463	\$ 0
TOTAL	\$ 395,360,376	\$ 241,470,046	\$ 50,000,000
FTE positions	219.0	219.0	0.0
Non FTE Uncl. Perm. Pos.	254.5	254.5	0.0
TOTAL	473.5	473.5	0.0

Agency Estimate

The **agency** requests a revised FY 2011 operating budget totaling \$352.1 million, including \$44.1 million from the State General Fund, which is an all funds increase of \$122.5 million, or 53.3 percent, and a State General Fund increase of \$25.5 million, or 137.7 percent, above the current approved amount for FY 2011. This increase is attributable to the agency's supplemental requests totaling \$230.4 million, including \$27.4 million from the State General Fund, for disaster match funding and Air Support Operations Squadron (ASOS) building funding at Smoky Hill Weapons Range. The FY 2011 revised estimate includes 219.0 FTE positions, the same as the current approved amount for FY 2011.

Governor's Recommendation

The **Governor** recommends FY 2011 expenditures totaling \$198.2 million, including \$16.7 million from the State General Fund. The recommendation is an all funds decrease of \$31.4 million, or 13.7 percent, and a State General Fund decrease of \$1.8 million, or 9.8 percent, below the amount approved by the 2010 Legislature. The FY 2011 recommendation is an all funds decrease of \$153.9 million, or 43.7 percent, and a State General Fund decrease of \$27.4 million, or 62.1 percent, below the agency's FY 2011 revised estimate. The difference is attributable to the Governor not recommending any of the agency's supplemental requests

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totaling \$230.4 million, including \$27.4 million from the State General Fund. The all funds reduction is partially offset by the addition of \$76.5 million, including \$9.0 million from the State Emergency Fund, that was approved by the State Finance Council for FY 2011 disaster relief expenditures.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following adjustment and notations:

1. Add \$50.0 million, including \$5.0 million from the State General Fund, for disaster relief funding to be used toward twelve open disasters in FY 2011. For federally declared disasters the federal government pays 75.0 percent of the cost with a 25.0 percent non-federal match, of which the local unit provides 15.0 percent, and the state provides 10.0 percent.
2. The Budget Committee notes the agency's requested need for \$10,974,544, for the state's portion of disaster relief expenditures in FY 2011. The Budget Committee is concerned about the remaining balance, and heard testimony that the agency compiles these numbers based on qualified project claims and when the claims are expected to be paid out. The Budget Committee recommends that the agency seek additional disaster funds from the State Finance Council in FY 2011.
3. The Budget Committee notes the significance for public safety of the Interoperable Communications System Project for FY 2012. The project will update existing communications towers and allow for communications between various 800 Mhz and non-800 Mhz radio systems that are used by emergency responders and public safety agencies statewide. The final phase of this project (Phase 5) is estimated to take \$3.5 million to complete the remaining 14 towers in Northwest and Southwest Kansas. The state's five homeland security regions have offered up half, or \$1.75 million, in homeland security funds if the state matches these funds to complete the project. The Budget Committee was informed that an agreement had been reached between KDOT and the Highway Patrol, in which KDOT would provide \$875,000, all from the State Highway Fund, and that the Highway Patrol would provide \$875,000, all from the Federal Forfeiture Fund, to provide for the state's match to complete this project.

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