

FY 2012 and FY 2013

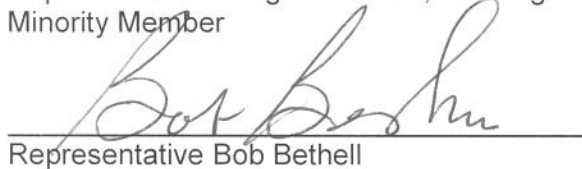
Transportation and Public Safety Budget Committee

Adjutant General's Department  
Board of Indigents' Defense Services  
Kansas Department of Transportation  
Kansas Sentencing Commission

  
Representative Virgil Peck, Chair

  
Representative Joann Pottorff, Vice-Chair

  
Representative Doug Gatewood, Ranking  
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Representative Dan Kerschen

  
Representative Reynaldo Mesa

  
Representative Tom Moxley

  
Representative Vince Wetta

## House Budget Committee Report

**Agency:** Adjutant General's Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Klaassen

**Analysis Pg. No. --**

**Budget Page No. 380**

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 14,597,642	\$ 14,586,966	\$ 0
Other Funds	207,602,762	207,570,734	0
Subtotal	\$ 222,200,404	\$ 222,157,700	\$ 0
Capital Improvements:			
State General Fund	\$ 2,020,000	\$ 2,020,000	\$ 0
Other Funds	22,044,857	22,044,857	0
Subtotal	\$ 24,064,857	\$ 24,064,857	\$ 0
 TOTAL	 \$ 246,265,261	 \$ 246,222,557	 \$ 0
 FTE positions	 199.0	 199.0	 0.0
Non FTE Uncl. Perm. Pos.	287.7	287.7	0.0
TOTAL	486.7	486.7	0.0

### Agency Estimate

The **agency** requests revised operating expenditures totaling \$222.2 million, including \$14.6 million from the State General Fund, an all funds increase of \$120.3 million, or 118.1 percent, and a State General Fund increase of \$4.2 million, or 40.9 percent, above the current approved amount for FY 2012. The increase is due the agency's supplemental requests totaling \$36.0 million, including \$4.2 million from the State General Fund in FY 2012. The FY 2012 revised estimate includes 199.0 FTE positions, the same as the current approved amount for FY 2012.

The **agency** requests revised FY 2012 capital improvements expenditures totaling \$24.1 million, including \$2.0 million from the State General Fund. The revised estimate includes expenditures totaling \$2.0 million, all from the State General Fund, for debt service principal. The requests includes \$19.4 million in federal funds, for the construction of the Wichita Field Maintenance Shop and Armory.

### Governor's Recommendation

The **Governor** recommends FY 2012 expenditures totaling \$222.2 million, including \$14.6 million from the State General Fund. The recommendation is an all funds decrease of \$42,704, or less than 0.1 percent, and a State General Fund decrease of \$10,676, or 0.1 percent, below the agency's FY 2011 revised estimate. The difference is attributable to the

Governor not recommending the agency's supplemental request for the Air Support Operations Squadron (ASOS) Building state matching funds.

The **Governor** concurs with the agency's request for revised FY 2012 capital improvements expenditures.

**House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation.

## Senate Subcommittee Report

**Agency:** Adjutant General's Department

**Bill No. --**

**Bill Sec. --**

**Analyst:** Klaassen

**Analysis Pg. No.**

**Budget Page No. 380**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,313,964	\$ 12,333,436	\$ 0
Other Funds	97,246,182	97,909,236	0
Subtotal	<u>\$ 110,560,146</u>	<u>\$ 110,242,672</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,806,916	\$ 2,110,000	\$ 0
Other Funds	28,358,000	28,358,000	0
Subtotal	<u>\$ 31,164,916</u>	<u>\$ 30,468,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 141,725,062</u></u>	 <u><u>\$ 140,710,672</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 199.0	 195.0	 0.0
Non FTE Uncl. Perm. Pos.	287.7	287.7	0.0
TOTAL	<u><u>486.7</u></u>	<u><u>482.7</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$110.6 million, including \$13.3 million from the State General Fund, which is an all funds decrease of \$111.6 million, or 50.2 percent, and a State General Fund decrease of \$1.3 million, or 8.8 percent, below the FY 2012 revised estimate. The request includes 199.0 FTE positions, no change from the FY 2012 revised estimate. For FY 2013 the agency requests FY 2013 capital improvements expenditures totaling \$31.2 million, including \$2.8 million from the State General Fund. The revised estimate includes expenditures totaling \$2.1 million, all from the State General Fund, for debt service principal, and \$696,916, all from the State General Fund, for three capital improvements enhancements. The requests includes \$26.2 million in federal funds, for the construction of the Wichita Field Maintenance Shop and Armory.

### Governor's Recommendation

For FY 2013, the **Governor** recommends expenditures totaling \$110.2 million, including \$12.3 million from the State General Fund. The recommendation is an all funds decrease of \$111.9 million, or 50.4 percent, and a State General Fund decrease of \$2.3 million, or 15.4 percent, below the FY 2012 recommendation. The recommendation is an all funds decrease of \$317,474, or 0.3 percent, and a State General Fund decrease of \$980,528, or 7.4 percent, below the FY 2013 agency request. concurs with the agency's request for disaster relief funding (\$17.7 million, including \$2.1 million from the State General Fund), but does not recommend

any of the agency's other enhancement requests (for a net reduction of \$131,151, including \$950,883 from the State General Fund). The Governor recommends reducing agency expenditures by \$186,323, including \$29,645 from the State General Fund and 4.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the net difference between the Governor's addition for disaster funds and the agency's non-recommended enhancements and the retirement reductions. The Governor's recommendation includes 195.0 FTE positions, a reduction of 4.0 FTE positions below the agency's request, due to the retirement reductions for FY 2013. The Governor recommends FY 2013 capital improvements expenditures totaling \$30.5 million, including \$2.1 million from the State General Fund. The Governor's recommendation is a State General Fund decrease of \$696,916, or 24.8 percent, below the agency's FY 2013 request. The difference is due to the Governor not recommending any of the agency's State General Fund enhancement requests for FY 2013.

### **Senate Subcommittee Recommendation**

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

1. The Subcommittee notes its support for disaster relief and encourages the legislature to establish and provide a dedicated fund for disaster relief.

### **Senate Ways and Means Committee Recommendation**

1. The **Committee** concurs with the Subcommittee recommendations.
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## House Budget Committee Report

**Agency:** Adjutant General's Department

**Bill No.** 2760

**Bill Sec.** 51

**Analyst:** Klaassen

**Analysis Pg. No.** --

**Budget Page No.** 380

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 13,313,964	\$ 12,363,081	\$ 0
Other Funds	97,246,182	97,972,753	0
Subtotal	<u>\$ 110,560,146</u>	<u>\$ 110,335,834</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,806,916	\$ 2,110,000	\$ 0
Other Funds	28,358,000	28,358,000	0
Subtotal	<u>\$ 31,164,916</u>	<u>\$ 30,468,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 141,725,062</u></u>	 <u><u>\$ 140,803,834</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 199.0	 197.0	 0.0
Non FTE Uncl. Perm. Pos.	287.7	287.7	0.0
TOTAL	<u><u>486.7</u></u>	<u><u>484.7</u></u>	<u><u>0.0</u></u>

\* Governor's Recommendation includes Governor's Budget Amendment No. 1.

### Agency Request

The **agency** requests FY 2013 operating expenditures totaling \$110.6 million, including \$13.3 million from the State General Fund, which is an all funds decrease of \$111.6 million, or 50.2 percent, and a State General Fund decrease of \$1.3 million, or 8.8 percent, below the FY 2012 revised estimate. The request includes 199.0 FTE positions, no change from the FY 2012 revised estimate.

The **agency** requests FY 2013 capital improvements expenditures totaling \$31.2 million, including \$2.8 million from the State General Fund. The revised estimate includes expenditures totaling \$2.1 million, all from the State General Fund, for debt service principal, and \$696,916, all from the State General Fund, for three capital improvements enhancements. The requests includes \$26.2 million in federal funds, for the construction of the Wichita Field Maintenance Shop and Armory.

## **Governor's Recommendation**

For FY 2013, the **Governor** recommends expenditures totaling \$110.2 million, including \$12.3 million from the State General Fund. The recommendation is an all funds decrease of \$111.9 million, or 50.4 percent, and a State General Fund decrease of \$2.3 million, or 15.4 percent, below the FY 2012 recommendation. The recommendation is an all funds decrease of \$317,474, or 0.3 percent, and a State General Fund decrease of \$980,528, or 7.4 percent, below the FY 2013 agency request. The Governor concurs with the agency's request for disaster relief funding (\$17.7 million, including \$2.1 million from the State General Fund), but does not recommend any of the agency's other enhancement requests (for a net reduction of \$131,151, including \$950,883 from the State General Fund). The Governor recommends reducing agency expenditures by \$186,323, including \$29,645 from the State General Fund and 4.0 FTE positions related to the Voluntary Retirement Incentive Program. The reduction from the agency's request is due to the net difference between the Governor's addition for disaster funds and the agency's non-recommended enhancements and the retirement reductions. The Governor's recommendation includes 195.0 FTE positions, a reduction of 4.0 FTE positions below the agency's request, due to the retirement reductions for FY 2013.

The Governor recommends FY 2013 capital improvements expenditures totaling \$30.5 million, including \$2.1 million from the State General Fund. The Governor's recommendation is a State General Fund decrease of \$696,916, or 24.8 percent, below the agency's FY 2013 request. The difference is due to the Governor not recommending any of the agency's State General Fund enhancement requests for FY 2013.

## **House Budget Committee Recommendation**

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

1. The Budget Committee notes that legislation (HB 2393) has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee notes that, for this agency, 4.0 positions participated in the Voluntary Retirement Incentive Program with a total savings of \$186,323, including \$29,645 from the State General Fund, and 4.0 positions were deleted by the Governor. The Budget Committee further notes that GBA No. 1, Item 1, adds \$93,162, including \$29,645 from the State General Fund, and 2.0 FTE positions.
3. The Budget Committee notes that there are currently fourteen open disasters, and that legislation has been introduced seeking to create a disaster fund, with intent to provide disaster relief funding on a more proactive basis.

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 60**

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 22,754,966	\$ 21,821,816	\$ 0
Other Funds	1,027,041	1,027,041	0
Subtotal	<u>\$ 23,782,007</u>	<u>\$ 22,848,857</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 23,782,007</u></u>	 <u><u>\$ 22,848,857</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	<u><u>189.5</u></u>	<u><u>189.5</u></u>	<u><u>0.0</u></u>

### Agency Estimate

The **agency** requests a revised FY 2012 operating budget totaling \$23.8 million, including \$22.8 million from the State General Fund. The State General Fund request is an increase of \$1.6 million, or 7.7 percent above, the FY 2012 approved budget. The increase is attributable to the supplemental requests of \$1.6 million for assigned counsel, expert witness fees and capital defense operational costs. The request also includes an increase in special revenue funds of \$20,979, or 2.1 percent, above the approved amount. The request includes 187.0 FTE positions and 2.5 non-FTE unclassified permanents. The FTE request is a 2.0 FTE increase and a 2.0 non-FTE increase for an additional 4.0 positions.

### Governor's Recommendation

The **Governor** recommends a FY 2012 budget of \$22.9 million, including \$21.8 million from the State General fund. The recommendation is an increase of \$715,989 above the FY 2012 approved. The recommendation is also a decrease of \$933,150, or 3.9 percent, below the FY 2012 agency estimate. The decrease is attributable to recommendations not to fund the agency supplemental requests for additional funding for expert and court reporter services and capital defense, partially offset an additional \$695,160 in funding for assigned counsel expenditures as recommended by the consensus revenue estimating group.



**Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's Recommendation.

**Senate Ways and Means Committee Recommendation**

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

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**House Budget Committee Report**

**Agency:** Board of Indigents' Defense Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 60**

<u>Expenditure Summary</u>	<u>Agency Estimate FY 2012</u>	<u>Governor Recommendation FY 2012</u>	<u>House Budget Committee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 22,754,966	\$ 21,821,816	\$ 0
Other Funds	1,027,041	1,027,041	0
Subtotal	<u>\$ 23,782,007</u>	<u>\$ 22,848,857</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u>\$ 23,782,007</u>	 <u>\$ 22,848,857</u>	 <u>\$ 0</u>
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	<u>189.5</u>	<u>189.5</u>	<u>0.0</u>

### **Agency Estimate**

The **agency** requests a revised FY 2012 operating budget totaling \$23.8 million, including \$22.8 million from the State General Fund. The State General Fund request is an increase of \$1.6 million, or 7.7 percent above, the FY 2012 approved budget. The increase is attributable to the supplemental requests of \$1.6 million for assigned counsel, expert witness fees and capital defense operational costs.

The request also includes an increase in special revenue funds of \$20,979, or 2.1 percent, above the approved amount. The request includes 187.0 FTE positions and 2.5 non-FTE unclassified permanents. The FTE request is a 2.0 FTE increase and a 2.0 non-FTE increase for an additional 4.0 positions.

### **Governor's Recommendation**

The **Governor** recommends a FY 2012 budget of \$22.9 million, including \$21.8 million from the State General fund. The recommendation is an increase of \$715,989 above the FY 2012 approved. The recommendation is also a decrease of \$933,150, or 3.9 percent, below the FY 2012 agency estimate. The decrease is attributable to recommendations not to fund the agency supplemental requests for additional funding for expert and court reporter services and capital defense, partially offset an additional \$695,160 in funding for assigned counsel expenditures as recommended by the consensus revenue estimating group.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's Recommendation.

## Senate Subcommittee Report

**Agency:** Board of Indigents' Defense Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 60**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,928,654	\$ 22,934,782	\$ 0
Other Funds	873,200	873,200	706,190
Subtotal	<u>\$ 24,801,854</u>	<u>\$ 23,807,982</u>	<u>\$ 706,190</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 24,801,854</u></u>	 <u><u>\$ 23,807,982</u></u>	 <u><u>\$ 706,190</u></u>
 FTE positions	 187.0	 187.0	 0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
TOTAL	<u><u>189.5</u></u>	<u><u>189.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2013 operating budget totaling \$24.8 million, including \$23.9 million from the State General Fund. The State General Fund request is \$1.2 million, or 5.2 percent, above the agency's FY 2012 revised request. The increase is due to enhancement requests of \$2.7 million, all from the State General Fund. Without the enhancement requests, the request is an all funds decrease of \$1.6 million, or 6.9 percent, and a State General Fund decrease of \$1.5 million, or 6.5 percent, below the FY 2012 revised request. The special revenue fund reduction is due to the depletion of reserve funds in the Indigent's Defense Services Fund and the In-Service Education Fund. The request includes 195.0 FTE positions, the same as the current year.

### Governor's Recommendation

The **Governor** recommends a FY 2013 budget of \$23.8 million, including \$22.9 million from the State General Fund. The recommendation is an increase of \$959,125, or 4.2 percent, and a State General Fund increase of \$23,814, or 3.0 percent above the FY 2012 Governor's recommendations.

The recommendation is also a reduction of \$993,872, or 4.2 percent, below the FY 2013 agency request. The reduction is attributable to a recommendation not to fund the

enhancements for assigned counsel expenditures, capital defense, public defender pay parity and an indigency screener for a reduction from the agency request of \$2,088,881. The reduction is partially offset by adoption of the consensus caseload estimate for assigned counsel of \$9.0 million which adds \$1,095,010 to the non-enhanced agency request for assigned counsel.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's Recommendation with the following adjustment and notation:

1. Transfer \$706,190, all from Special Revenue Funds in the Judicial Council to the Indigents' Defense Services Fund and increase the expenditure limitation by the same amount, to fund vacant positions and provide some funds to the agency enhancement for Public Defender pay parity with similar positions in the Executive Branch. The Committee recommends the Board of Indigents' Defense receive the transfers from the special revenue fund subsequent to the Judicial Branch and the Judicial Council.
2. The subcommittee notes that in FY 2009 40.0 percent of the chief defenders resigned, and if current resignation rates continue another 20.0 percent would resign in FY 2012 because of low pay.
3. The subcommittee further notes that reducing turnover among public defenders enhances efficiency and caseload capacity per defender reducing higher expenditures on Assigned Counsel. The agency indicates that for every dollar spent on public defenders the State can save approximately two dollars on Assigned Counsel costs in the following fiscal year.

### **Senate Ways and Means Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendations.

**House Budget Committee Report**

**Agency:** Board of Indigents' Defense Services

**Bill No. --**

**Bill Sec. --**

**Analyst:** Dear

**Analysis Pg. No. --**

**Budget Page No. 60**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,928,654	\$ 22,934,782	\$ 0
Other Funds	873,200	873,200	0
Subtotal	<u>\$ 24,801,854</u>	<u>\$ 23,807,982</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 24,801,854</u></u>	<u><u>\$ 23,807,982</u></u>	<u><u>\$ 0</u></u>
FTE positions	187.0	187.0	0.0
Non FTE Uncl. Perm. Pos.	2.5	2.5	0.0
<b>TOTAL</b>	<u><u>189.5</u></u>	<u><u>189.5</u></u>	<u><u>0.0</u></u>

**Agency Request**

The **agency** requests a FY 2013 operating budget totaling \$24.8 million, including \$23.9 million from the State General Fund. The State General Fund request is \$1.2 million, or 5.2 percent, above the agency's FY 2012 revised request. The increase is due to enhancement requests of \$2.7 million, all from the State General Fund. Without the enhancement requests, the request is an all funds decrease of \$1.6 million, or 6.9 percent, and a State General Fund decrease of \$1.5 million, or 6.5 percent, below the FY 2012 revised request. The special revenue fund reduction is due to the depletion of reserve funds in the Indigent's Defense Services Fund and the In-Service Education Fund. The request includes 195.0 FTE positions, the same as the current year.

**Governor's Recommendation**

The **Governor** recommends a FY 2013 budget of \$23.8 million, including \$22.9 million from the State General Fund. The recommendation is an increase of \$959,125, or 4.2 percent,

and a State General Fund increase of \$23,814, or 3.0 percent above the FY 2012 Governor's recommendations.

The recommendation is also a reduction of \$993,872, or 4.2 percent, below the FY 2013 agency request. The reduction is attributable to a recommendation not to fund the enhancements for assigned counsel expenditures, capital defense, public defender pay parity and an indigency screener for a reduction from the agency request of \$2,088,881. The reduction is partially offset by adoption of the consensus caseload estimate for assigned counsel of \$9.0 million which adds \$1,095,010 to the non-enhanced agency request for assigned counsel.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's Recommendation with the following adjustments and notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee recommends the Appropriations Committee review at Omnibus the enhancement request for an Indigency screener to review tax data from the Kansas Department of Revenue for the purposes of determining whether the defendant is financially able to employ legal counsel. The review will only be necessary in the event HB 2413, which provides the Board of Indigents' Defense access to the information, is passed by the Legislature.
3. The Budget Committee recommends the Board of Indigents' Defense be granted greater latitude in determining the priority between public defenders and assigned counsel. In order to accomplish this goal the Committee recommends BIDS have the authority to transfer State General Fund dollars between accounts.

## Senate Subcommittee Report

**Agency:** Kansas Department of Transportation

**Bill No. --**

**Bill Sec. --**

**Analyst:** Klaassen

**Analysis Pg. No. --**

**Budget Page No. 470**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State Highway Fund	\$ 400,807,248	\$ 391,885,870	\$ 3,519,774
Other Funds	347,422,761	340,810,540	0
Subtotal	<u>\$ 748,230,009</u>	<u>\$ 732,696,410</u>	<u>\$ 3,519,774</u>
Capital Improvements:			
State Highway Fund	\$ 652,238,478	\$ 645,780,481	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 652,238,478</u>	<u>\$ 645,780,481</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 1,400,468,487</u></u>	 <u><u>\$ 1,378,476,891</u></u>	 <u><u>\$ 3,519,774</u></u>
 FTE positions	 2,916.5	 2,818.5	 0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
TOTAL	<u><u>2,967.5</u></u>	<u><u>2,869.5</u></u>	<u><u>0.0</u></u>

### Agency Request

The **agency** requests a FY 2013 reportable budget of \$1.4 billion, which is a decrease of \$219.4 million, or 13.6 percent, below the FY 2012 revised estimate. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is a decrease of \$204.0 million, or 16.2 percent, below the FY 2012 revised estimate. All funds non-reportable expenditures total \$445.2 million, including \$194.0 million from the State Highway Fund, which is an all funds decrease of \$68.2 million, or 13.3 percent, and a State Highway Fund decrease of \$2.7 million, or 1.4 percent, below the FY 2012 revised estimate. The request includes one enhancement request for \$3.5 million, all from the State Highway Fund, to replace 173 vehicles that will have met or exceeded KDOT's replacement criteria in hours, miles, or age. The request includes a total of 2,916.5 FTE positions and 51.0 non-FTE unclassified permanent positions, the same as the FY 2012 revised estimate.

For FY 2013, the **agency** requests expenditures of \$13.2 million, all from the State Highway Fund, for building projects. Expenditures include \$9.8 million for projects and \$3.4 million for rehabilitation and repair.

## **Governor's Recommendation**

The **Governor** recommends a FY 2013 reportable budget of \$1.4 billion, which is a decrease of \$237.3 million, or 14.7 percent, below the FY 2012 recommendation, and a decrease of \$22.0 million, or 1.6 percent, below the agency's FY 2013 request. Reportable expenditures from the State Highway Fund total \$1.0 billion, which is a decrease of \$219.3 million, or 17.4 percent, below the FY 2012 recommendation, and a decrease of \$15.4 million, or 1.5 percent, below the agency's FY 2013 request. The Governor's recommendation includes:

- A reduction to building project expenditures by \$6.5 million (described later);
- Continuation of funding for the Kansas Highway Patrol Operations for FY 2013 through a transfer to the Highway Patrol Operations Fund from the State Highway Fund (\$52.7 million);
- Special revenue fund expenditure reductions totaling \$5,401,604 and 98.0 FTE positions for the Voluntary Retirement Incentive Program (VRIP); and
- Decreases made to reflect decreases in consensus revenue estimates (\$3,014,167) and debt service adjustments (\$3,598,054).

The **Governor** recommends FY 2013 capital improvement building project expenditures totaling \$6.8 million, all from the State Highway Fund, a reduction of \$6.5 million, or 48.8 percent, below the agency's request. The difference is due to the Governor not recommending \$6.5 million in building projects, for: vehicle wash bays (\$605,359); Concordia Subarea relocation (\$1,771,288); Relocate Subarea/Regional Materials Lab - Wichita Hillside (\$2,014,877); Relocate Subarea - Newton (\$1,886,473); and the purchase of land in various locations (\$180,000).

## **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation with the following addition and notations:

1. Add \$3.5 million, all from the State Highway Fund, to replace 173 vehicles. The recommendation includes funding for 46 passenger cars and 127 pickups or vans. All vehicles have met or exceeded KDOT's replacement criteria in hours, miles, or age (Passenger vehicles are 100,000 miles or seven years; Pickup trucks are 140,000 miles or nine years).
2. The Subcommittee notes that, for this agency, 98.0 FTE positions participated in the Voluntary Retirement Incentive Program with a savings total of \$5,401,604, all from special revenue funds. The Subcommittee further notes that GBA #1 adds 11.0 FTE positions.
3. The Subcommittee notes the Governor's recommendation includes and continues the funding for the Kansas Highway Patrol through a transfer from the State Highway Fund.
4. The Subcommittee notes the uncertain nature of federal funding and legislative action that may affect the agency through policy or funding changes, can have a long term affect as KDOT plans out projects and their funding well in advance of actually implementing a project.
5. The Subcommittee includes attachment A to this report which is information provided by Northern Flyer Alliance (NFA) in regards to the TIGER Federal Grant Pre-application process for passenger rail improvements projects.



**Senate Ways and Means Committee Recommendation**

The **Committee** concurs with the Subcommittee recommendations.

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**House Budget Committee Report**

**Agency:** Kansas Department of Transportation

**Bill No.** 2760

**Bill Sec.** 62

**Analyst:** Klaassen

**Analysis Pg. No.** --

**Budget Page No.** 470

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 400,807,248	\$ 391,885,870	\$ 0
Other Funds	347,422,761	340,810,540	0
Subtotal	<u>\$ 748,230,009</u>	<u>\$ 732,696,410</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 652,238,478	\$ 645,780,481	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 652,238,478</u>	<u>\$ 645,780,481</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 1,400,468,487</u></u>	 <u><u>\$ 1,378,476,891</u></u>	 <u><u>\$ 0</u></u>
 FTE positions	 2,916.5	 2,829.5	 0.0
Non FTE Uncl. Perm. Pos.	51.0	51.0	0.0
TOTAL	<u><u>2,967.5</u></u>	<u><u>2,880.5</u></u>	<u><u>0.0</u></u>

\* Governor's Recommendation includes Governor's Budget Amendment No. 1.

**Agency Request**

The **agency** requests a FY 2013 reportable budget of \$1.4 billion, which is a decrease of \$219.4 million, or 13.6 percent, below the FY 2012 revised estimate. Reportable expenditures from the State Highway Fund total \$1.1 billion, which is a decrease of \$204.0 million, or 16.2 percent, below the FY 2012 revised estimate. All funds non-reportable expenditures total \$445.2 million, including \$194.0 million from the State Highway Fund, which is an all funds decrease of \$68.2 million, or 13.3 percent, and a State Highway Fund decrease of \$2.7 million, or 1.4 percent, below the FY 2012 revised estimate. The request includes one enhancement request for \$2.3 million, all from the State Highway Fund, to replace 173 vehicles that will have met or exceeded KDOT's replacement criteria in hours, miles, or age. The request includes a total of

2,916.5 FTE positions and 51.0 non-FTE unclassified permanent positions, the same as the FY 2012 revised estimate.

For FY 2013, the agency requests expenditures of \$13.2 million, all from the State Highway Fund, for building projects. Expenditures include \$9.8 million for projects and \$3.4 million for rehabilitation and repair.

### **Governor's Recommendation**

The **Governor** recommends a FY 2013 reportable budget of \$1.4 billion, which is a decrease of \$237.3 million, or 14.7 percent, below the FY 2012 recommendation, and a decrease of \$22.0 million, or 1.6 percent, below the agency's FY 2013 request. Reportable expenditures from the State Highway Fund total \$1.0 billion, which is a decrease of \$219.3 million, or 17.4 percent, below the FY 2012 recommendation, and a decrease of \$15.4 million, or 1.5 percent, below the agency's FY 2013 request. The Governor's recommendation includes:

- A reduction to building project expenditures by \$6.5 million;
- Continuation of funding for the Kansas Highway Patrol Operations for FY 2013 through a transfer to the Highway Patrol Operations Fund from the State Highway Fund (\$80.6 million);
- Special revenue fund expenditure reductions totaling \$5,401,604 and 98.0 FTE positions for the Voluntary Retirement Incentive Program (VRIP); and
- Decreases made to reflect decreases in consensus revenue estimates (\$3,014,167) and debt service adjustments (\$3,598,054).

The Governor recommends FY 2013 capital improvement building project expenditures totaling \$6.8 million, all from the State Highway Fund, a reduction of \$6.5 million, or 48.8 percent, below the agency's request. The difference is due to the Governor not recommending \$6.5 million in building projects, for: vehicle wash bays (\$605,359); Concordia Subarea relocation (\$1,771,288); Relocate Subarea/Regional Materials Lab - Wichita Hillside (\$2,014,877); Relocate Subarea - Newton (\$1,886,473); and the purchase of land in various locations (\$180,000).

### **House Budget Committee Recommendation**

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

1. The Budget Committee authorizes the use of up to \$2.0 million of existing KDOT funds as the State match for a potential TIGER IV federal grant for rail improvements.
2. The Budget Committee notes that legislation (HB 2393) has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).

3. The Budget Committee notes that, for this agency, 98.0 positions participated in the Voluntary Retirement Incentive Program with a total savings of \$5,401,604, all from special revenue funds, and the Governor deleted 98.0 positions. The Budget Committee further notes that GBA No. 1, Item 1, adds 11.0 FTE positions.
4. The Budget Committee notes that over the course of the 10-year TWORKS program, there is an estimated economic impact for Kansas of \$10.0 billion and 50,000 jobs.
  - The Budget Committee notes that approximately \$1.5 billion has been transferred to the State General Fund from the State Highway Fund over the past 11 years.
  - The Budget Committee notes that due to low bid prices, \$50.0 million in preservation projects have been accelerated into FY 2012. The Budget Committee notes that any continued transfers from the State Highway Fund could delay and increase the costs of these projects.
  - The Budget Committee also notes continued transfers from dedicated transportation funding will have a negative effect on bond ratings, which will, in turn, further increase debt service on future projects.

## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No. --**

**Bill Sec. --**

**Analyst:** Wales

**Analysis Pg. No. --**

**Budget Page No. 422**

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013*	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 7,019,945	\$ 7,019,945	\$ 0
Other Funds	947,316	947,316	0
Subtotal	\$ 7,967,261	\$ 7,967,261	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 7,967,261	\$ 7,967,261	\$ 0
FTE positions	8.0	8.0	0.0
Non FTE Uncl. Perm. Pos.	2.0	2.0	0.0
TOTAL	10.0	10.0	0.0

\*Governor's Recommendation includes Governor's Budget Amendment No. 1.

### Agency Request

The **agency** requests FY 2013 expenditures totaling \$8.0 million, including \$7.0 million from the State General Fund. The request is a decrease of \$125,613, or 1.6 percent, all funds and an increase of \$50,339, or 0.7 percent, State General Fund from the revised FY 2012 estimate. The all funds decrease is primarily due to lower expenditures for the Substance Abuse Treatment Program, while the State General Fund increase is primarily due to the use of State General Fund expenditures to replace special revenue funds in the agency's budget to maintain an ending balance in the General Fees Fund.

### Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures totaling \$7.9 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$164,147, or 2.0 percent, all funds and an increase of \$15,659, or 0.2 percent, State General Fund from the FY 2012 recommendation. The all funds decrease is predominately attributable to lower expenditures for the Substance Abuse Treatment Program and the elimination of 1.0 FTE position as part of the statewide Voluntary Retirement Incentive Program. The recommendation is an all funds decrease of \$38,534, or 0.5 percent, and a State General Fund decrease of \$34,680, or 0.5 percent, below the agency's request. The difference is entirely due to the eliminated FTE position.

## House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation with the following notation:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The Committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400) and a 25-year maximum (\$1,000).