House Budget Committee Report

Agency: Kansas Bureau of Investigation **Bill No.** H. Sub for SB 4 **Bill Sec.** 48

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 17,296,905	$ 16,206,028	$ 232,154
Other Funds	11,955,408	11,712,559	0
Subtotal	$ 29,252,313	$ 27,918,587	$ 232,154
Capital Improvements:			
State General Fund	$ 100,000	$ 100,000	$ 0
Other Funds	122,000	122,000	0
Subtotal	$ 222,000	$ 222,000	$ 0
TOTAL	$ 29,474,313	$ 28,140,587	$ 232,154
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	81.0	81.0	0.0
TOTAL	304.0	304.0	0.0

Agency Estimate

The **agency** estimates a revised FY 2015 request totaling $29.5 million, including $17.3 from the State General Fund. This is an all funds increase of $347,846, or 1.2 percent, and a State General Fund increase of $355,396, or 2.1 percent, above the FY 2015 amount approved by the 2014 Legislature. The increase is entirely attributable to the agency's supplemental requests. The FY 2015 revised estimate includes 223.0 FTE and 81.0 non-FTE positions, which is unchanged from the number of positions approved by the 2014 Legislature. The estimate includes capital improvements expenditures of $222,000, which is unchanged from the amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $27.9 million, including $16.2 million from the State General Fund, in FY 2015. This is an all funds decrease of $1.3 million, or 4.6 percent, and a State General Fund decrease of $1.1 million, or 6.3 percent, below the agency's FY 2015 revised estimate. The Governor's recommendation includes 208.0 FTE and 69.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate. The Governor does not recommend the agency's supplemental request for KCJIS funding. The Governor recommends reducing expenditures to the KCJIS Line Fund, reducing State General Fund expenditures for agency salary savings, and reducing employer contributions to KPERS.

The Governor also recommends capital improvement expenditures of $222,000, including $100,000 from the State General Fund, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub. for SB 4 adopted the Governor's recommendation for FY 2015.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. Add $232,154, all from the State General Fund, to fund the agency's supplemental request to cover a revenue shortfall in the Kansas Criminal Justice Information System Line Fund in FY 2015.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation in FY 2015 with the following adjustment:

1. Delete $232,154, all from the State General Fund, to fund the agency's supplemental request to cover a revenue shortfall in the Kansas Criminal Justice Information System Line Fund in FY 2015.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** H. Sub. for SB 4 **Bill Sec.** 48

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary		Agency Estimate FY 2015		Governor Recommendation FY 2015		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	17,296,905	$	16,206,028	$	0
Other Funds		11,955,408		11,712,559		0
Subtotal	$	29,252,313	$	27,918,587	$	0
Capital Improvements:						
State General Fund	$	100,000	$	100,000	$	0
Other Funds		122,000		122,000		0
Subtotal	$	222,000	$	222,000	$	0
TOTAL	$	29,474,313	$	28,140,587	$	0
FTE positions		223.0		223.0		0.0
Non FTE Uncl. Perm. Pos.		81.0		81.0		0.0
TOTAL		304.0		304.0		0.0

Agency Estimate

The **agency** estimates a revised FY 2015 request totaling $29.5 million, including $17.4 from the State General Fund. This is an all funds increase of $347,846, or 1.2 percent, and a State General Fund increase of $355,396, or 2.1 percent, above the FY 2015 amount approved by the 2014 Legislature. The increase is entirely attributable to the agency's supplemental requests. The FY 2015 revised estimate includes 223.0 FTE and 81.0 non-FTE positions, which is unchanged from the number of positions approved by the 2014 Legislature. The estimate includes capital improvements expenditures of $222,000, which is unchanged from the amount approved by the 2014 Legislature.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $27.9 million, including $16.2 million from the State General Fund, in FY 2015. This is an all funds decrease of $1.3

million, or 4.6 percent, and a State General Fund decrease of $1.1 million, or 6.3 percent, below the agency's FY 2015 revised estimate. The Governor's recommendation includes 208.0 FTE and 69.0 non-FTE positions, which is unchanged from the agency's FY 2015 revised estimate. The Governor does not recommend the agency's supplemental request for KCJIS funding. The Governor recommends reducing expenditures to the KCJIS Line Fund, reducing State General Fund expenditures for agency salary savings, and reducing employer contributions to KPERS.

The Governor recommends capital improvement expenditures of $222,000, including $100,000 from the State General Fund, which is unchanged from the agency's FY 2015 revised estimate.

House Sub. for Senate Bill 4

House Sub for SB 4 adopted the Governor's recommendation in FY 2015.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation in FY 2015 with the following adjustment:

1. Review at Omnibus the agency's supplemental request for $232,154, all from the State General Fund, in FY 2015 to cover a revenue shortfall in the Kansas Criminal Justice Information System Line Fund.

House Budget Committee Report

Agency: Kansas Bureau of Investigation **Bill No.** HB 2370 **Bill Sec.** 126

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	$ 23,778,589	$ 20,824,386	$ 1,008,000
Other Funds	10,335,043	10,277,918	0
Subtotal	$ 34,113,632	$ 31,102,304	$ 1,008,000
Capital Improvements:			
State General Fund	$ 2,404,500	$ 2,195,000	$ 0
Other Funds	0	0	0
Subtotal	$ 2,404,500	$ 2,195,000	$ 0
TOTAL	$ 36,518,132	$ 33,297,304	$ 1,008,000
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	5.0
TOTAL	316.0	316.0	5.0

Agency Request

The **agency** requests $34.1 million, including $23.8 million from the State General Fund, for FY 2016 operating expenditures. This is an all funds increase of $4.9 million, or 16.6 percent, and a State General Fund increase of $6.5 million, or 37.5 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, capital outlay, debt service, and other assistance, which is partially offset by lower expenditures on commodities and aid to local units of government. The FY 2016 request includes 223.0 FTE positions and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions. The FY 2016 request includes State General Fund capital improvements expenditures of $2.4 million, which is an increase of $2.2 million above the FY 2015 revised estimate due to debt service principal payments for the forensic science laboratory at Washburn University and capital improvements enhancements for renovation planning and access control upgrades.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $31.1 million, including $20.8 million from the State General Fund, for FY 2016. This is an all funds decrease of $3.0 million, or 8.8 percent, and a State General Fund decrease of $3.0 million, or 12.4 percent, below the agency's FY 2016 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The

Governor does not recommend any of the agency's enhancement requests. The Governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2016 recommendation includes State General Fund capital improvements expenditures of $2.2 million, which is a decrease of $209,500, or 8.7 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

House Budget Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Add $1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2016.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2016 with the following adjustment:

1. Delete $1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2016.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB 237 **Bill Sec.** 126

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 23,778,589	$ 20,824,386	$ 0
Other Funds	10,335,043	10,277,918	0
Subtotal	$ 34,113,632	$ 31,102,304	$ 0
Capital Improvements:			
State General Fund	$ 2,404,500	$ 2,195,000	$ 0
Other Funds	0	0	0
Subtotal	$ 2,404,500	$ 2,195,000	$ 0
TOTAL	$ 36,518,132	$ 33,297,304	$ 0
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	0.0
TOTAL	316.0	316.0	0.0

Agency Request

The **agency** requests $34.1 million, including $23.8 million from the State General Fund, for FY 2016 operating expenditures. This is an all funds increase of $4.9 million, or 16.6 percent, and a State General Fund increase of $6.5 million, or 37.5 percent, above the FY 2015 revised estimate. The increase is attributable to higher expenditures on salaries and wages, capital outlay, debt service, and other assistance, which is partially offset by lower expenditures on commodities and aid to local units of government. The FY 2016 request includes 223.0 FTE positions and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions. The FY 2016 request includes State General Fund capital improvements expenditures of $2.4 million, which is an increase of $2.2 million above the FY 2015 revised estimate due to debt service principal payments for the forensic science laboratory at Washburn University and capital improvements enhancements for renovation planning and access control upgrades.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $31.1 million, including $20.8 million from the State General Fund, for FY 2016. This is an all funds decrease of $3.0 million, or 8.8 percent, and a State General Fund decrease of $3.0 million, or 12.4 percent, below the agency's FY 2016 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's enhancement requests. The Governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2016 recommendation includes State General Fund capital improvements expenditures of $2.2 million, which is a decrease of $209,500, or 8.7 percent, below the agency's FY 2016 request. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2016 with the following adjustment:

1. Review at Omnibus the agency's enhancement request for $1,277,401, all from the State General Fund, and 5.0 non-FTE positions for FY 2016 for maintenance and support of the Kansas Criminal Justice Information System.

House Budget Committee Report

Agency: Kansas Bureau of Investigation **Bill No.** HB 2370 **Bill Sec.** 127

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		House Budget Committee Adjustments
Operating Expenditures:						
State General Fund	$	24,068,728	$	21,300,319	$	1,008,000
Other Funds		10,381,852		10,323,723		0
Subtotal	$	34,450,580	$	31,624,042	$	1,008,000
Capital Improvements:						
State General Fund	$	5,924,504	$	2,205,000	$	0
Other Funds		0		0		0
Subtotal	$	5,924,504	$	2,205,000	$	0
TOTAL	$	40,375,084	$	33,829,042	$	1,008,000
FTE positions		223.0		223.0		0.0
Non FTE Uncl. Perm. Pos.		93.0		93.0		5.0
TOTAL		316.0		316.0		5.0

Agency Request

The **agency** requests operating expenditures totaling $34.5 million, including $24.0 million from the State General Fund, for FY 2017. This is an all funds increase of $1.0 million, or 5.0 percent, and a State General Fund increase of $802,662, or 5.2 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The FY 2017 request includes 223.0 FTE and 93.0 non-FTE positions, which is no change from the FY 2016 request. The FY 2017 request includes State General Fund expenditures of $5.9 million, an increase of $3.5 million, above the FY 2016 request. The increase is due to capital improvements enhancement requests for renovation and repair of the Topeka headquarters and its parking garage.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $31.6 million, including $21.3 million from the State General Fund, for FY 2017. This is an all funds decrease of $2.8 million, or 8.2 percent, and a State General Fund decrease of $2.8 million, or 11.5 percent, below the agency's FY 2017 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's enhancement requests. The Governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2017 recommendation includes State General Fund capital improvements expenditures of $2.2 million, which is a decrease of $3.8 million, or 62.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's two enhancement requests for the Topeka headquarters renovation and repair of the Topeka parking garage. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Add $1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2017.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2017 with the following adjustment:

1. Delete $1,008,000, all from the State General Fund, and 5.0 non-FTE positions, for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2017.

2. The Committee requests a report at Omnibus that details the reason for the agency's revised enhancement request for maintenance and support of the Kansas Criminal Justice Information System Line for FY 2017. The report should include information regarding the agency's ability to finance the enhancement request.

3. The Committee requests a report at Omnibus that details the projected costs of the agency's enhancement request for repair of the parking garage at the agency's headquarters for FY 2017. The report should include information on the agency's ability to finance the capital improvements enhancement request.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** SB 237 **Bill Sec.** 127

Analyst: Hodish **Analysis Pg. No.** 484 **Budget Page No.** 366

Expenditure Summary		Agency Request FY 2017		Governor Recommendation FY 2017		Senate Subcommittee Adjustments
Operating Expenditures:						
State General Fund	$	24,068,728	$	21,300,319	$	0
Other Funds		10,381,852		10,323,723		0
Subtotal	$	34,450,580	$	31,624,042	$	0
Capital Improvements:						
State General Fund	$	5,924,504	$	2,205,000	$	0
Other Funds		0		0		0
Subtotal	$	5,924,504	$	2,205,000	$	0
TOTAL	$	40,375,084	$	33,829,042	$	0
FTE positions		223.0		223.0		0.0
Non FTE Uncl. Perm. Pos.		93.0		93.0		0.0
TOTAL		316.0		316.0		0.0

Agency Request

The **agency** requests operating expenditures totaling $34.5 million, including $24.0 million from the State General Fund, for FY 2017. This is an all funds increase of $1.0 million, or 5.0 percent, and a State General Fund increase of $802,662, or 5.2 percent, above the FY 2016 request. The increase is attributable to higher expenditures on salaries and wages, offset by reduced expenditures on contractual services, commodities, capital outlay, debt service, and other assistance. The FY 2017 request includes 223 FTE and 93 non-FTE positions, which is no change from the FY 2016 request. The FY 2017 request includes State General Fund expenditures of $5.9 million, an increase of $3.5 million, above the FY 2016 request. The increase is due to capital improvements enhancement requests for renovation and repair of the Topeka headquarters and its parking garage.

Governor's Recommendation

The **Governor** recommends operating expenditures totaling $31.6 million, including $21.3 million from the State General Fund, for FY 2017. This is an all funds decrease of $2.8 million, or 8.2 percent, and a State General Fund decrease of $2.8 million, or 11.5 percent, below the agency's FY 2017 request. The Governor's recommendation includes 207.0 FTE and 76.0 non-FTE positions, which is a decrease of 5.0 non-FTE positions due to the Governor not recommending the agency's enhancement request for KCJIS maintenance and support. The Governor does not recommend any of the agency's enhancement requests. The governor also recommends reducing expenditures to the KCJIS Line Fund to eliminate the estimated shortfall, and reducing employer contributions for state employee health insurance.

The Governor's FY 2017 recommendation includes State General Fund capital improvements expenditures of $2.2 million, which is a decrease of $3.8 million, or 62.8 percent, below the agency's FY 2017 request. The Governor does not recommend the agency's two enhancement requests for the Topeka headquarters renovation and repair of the Topeka parking garage. The Governor does not recommend the agency's two enhancement requests for Topeka headquarters renovation planning and access control upgrades.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2017 with the following adjustment:

1. Review at Omnibus the agency's enhancement request for $1,280,352, all from the State General Fund, and 5.0 non-FTE positions for FY 2017 for maintenance and support of the Kansas Criminal Justice Information System.