

Kansas Bureau of Investigation

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 36,708,441	\$ 42,955,587	\$ 35,442,435
Aid to Local Units	1,797,376	1,169,300	1,169,300
Other Assistance	111,872	-	-
<i>Subtotal - Operating</i>	<u>\$ 38,617,689</u>	<u>\$ 44,124,887</u>	<u>\$ 36,611,735</u>
Capital Improvements	2,892,394	2,520,000	2,650,000
TOTAL	<u>\$ 41,510,083</u>	<u>\$ 46,644,887</u>	<u>\$ 39,261,735</u>
State General Fund:			
State Operations	\$ 24,740,355	\$ 31,924,552	\$ 24,328,708
Aid to Local Units	-	-	-
Other Assistance	88,111	-	-
<i>Subtotal - Operating</i>	<u>\$ 24,828,466</u>	<u>\$ 31,924,552</u>	<u>\$ 24,328,708</u>
Capital Improvements	2,892,394	2,520,000	2,650,000
TOTAL	<u>\$ 27,720,860</u>	<u>\$ 34,444,552</u>	<u>\$ 26,978,708</u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	14.3 %	(17.0)%
State General Fund	3.5	28.6	(23.8)
FTE Positions	356.5	353.5	353.5

The approved operating budget for the Kansas Bureau of Investigation (KBI) in FY 2021 is \$44.1 million, including \$31.9 million SGF, which is an all funds increase of \$5.5 million, or 14.3 percent, and an SGF increase of \$7.1 million, or 28.6 percent, above FY 2020 actual expenditures. Primary increases in FY 2021 reflect the purchase of a new Automated Biometric Identification System (\$6.9 million) and additional FY 2020 COVID-19-related expenditures that were reappropriated into FY 2021. The FY 2021 approved budget includes 353.5 FTE positions, which is a decrease of 3.0 FTE positions below the FY 2020 actual number. The agency noted that during the pandemic it reduced expenditures and held positions open longer.

The approved capital improvements budget for the KBI in FY 2021 is \$2.5 million, all SGF, which is a decrease of \$372,394, or 12.9 percent, below FY 2020 actual expenditures. The primary decrease in capital improvements expenditures is due to one-time FY 2020 projects, including the replacement of the heating, ventilation, and air conditioning system at the Topeka Headquarters in FY 2020. The approved amount accounts for debt service principal payments for the Forensic Science Laboratory at Washburn University in FY 2021. The FY 2021 approved amount includes \$100,000 for rehabilitation and repair projects, which is accounted for within operating expenditure categories.

The approved operating budget for FY 2022 is \$36.6 million, including \$24.3 million SGF, which is an all funds decrease of \$7.5 million, or 17.0 percent, and an SGF decrease of \$7.6 million, or 23.8 percent, below the FY 2021 approved amount. The decrease is primarily due to one-time FY 2021 expenditures for the purchase of the Automated Biometric Identification System and a recommended reduced resources budget for FY 2022. The FY 2022 approved budget includes 353.5 FTE positions, which is no change from the FY 2021 approved number.

The approved capital improvements budget for FY 2022 is \$2.7 million, all SGF, which is an all funds increase of \$130,000, or 5.2 percent, above FY 2021 approved expenditures. The increase is primarily attributable to an increase in debt service principal payments for the Forensic Science Laboratory at Washburn University for FY 2022. The FY 2022 approved amount includes \$100,000 for rehabilitation and repair projects, which is accounted for within operating expenditure categories.

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	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,528,762	\$ 46,445,757	353.5	\$ 27,671,987	\$ 39,955,014	353.5
Governor's Changes:						
1. CRF Round 3 Awards	\$ -	\$ 283,340	-	\$ -	\$ -	-
2. Scrap Metal Repository Funding Lapse	(84,210)	(84,210)	-	-	-	-
3. Reduced Resources Budget	-	-	-	(1,059,831)	(1,059,831)	-
4. GBA No. 3, Item 5	-	-	-	86,552	86,552	-
Subtotal - Governor's Recommendation	\$ 34,444,552	\$ 46,644,887	353.5	\$ 26,698,708	\$ 38,981,735	353.5
Change from Agency Est.	\$ (84,210)	\$ 199,130	-	\$ (973,279)	\$ (973,279)	-
Percent Change from Agency Est.	(0.2)%	0.4 %	0.0 %	(3.5)%	(2.4)%	0.0 %
Legislative Action:						
5. 2021 HB 2058 Administration	\$ -	\$ -	-	\$ 250,000	\$ 250,000	-
6. Scrap Metal Database Repository	-	-	-	30,000	30,000	-
7. GBA No. 3, Item 5	-	-	-	-	-	-
8. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 34,444,552	\$ 46,644,887	353.5	\$ 26,978,708	\$ 39,261,735	353.5
Change from Gov. Rec.	\$ -	\$ (199,130)	-	\$ 280,000	\$ 280,000	-
Percent Change from Gov. Rec.	-	(0.4)%	0.0 %	1.0 %	0.7 %	0.0 %
Change from Agency Est.	\$ (84,210)	\$ 199,130	-	\$ (693,279)	\$ (693,279)	-
Percent Change from Agency Est.	(0.2)%	0.4 %	0.0 %	(2.5)%	(1.7)%	0.0 %

1. The Governor added \$283,340, all from the federal Coronavirus Relief Fund, to reflect expenditures for the procurement of laptops, replacement of firewalls, enhanced security, and purchase of software for the continuity of operations in FY 2021.
2. The Governor recommended the lapse of \$84,210, all SGF, for Scrap Metal Data Repository funding, in FY 2021.
3. The Governor deleted \$1.1 million, all SGF, to partially recommend the agency's reduced resources budget for FY 2022. The agency anticipated primarily achieving this by holding vacant positions open longer.
4. The Governor added \$86,552, all SGF, for increased telecommunication costs through the Office of Information Technology Services for FY 2022 in GBA No. 3, Item 5.
5. The Legislature added \$250,000, all SGF, to contract vendor programming updates and responsibilities for the Criminal History Repository inclusive of expungement tracking responsibilities in 2021 HB 2058 for FY 2022. Additionally, language was added to lapse any amount of this addition that was not expended for this purpose.
6. The Legislature added \$30,000, all SGF, for systems maintenance and upkeep for the Scrap Metal Data Repository for FY 2022.
7. The Legislature concurred with GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022.
8. The Legislature added language authorizing the agency to pay \$2,259, all from existing resources in the agency's SGF operating expenditures account, for claims against the State in FY 2021.