

## Kansas Bureau of Investigation

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
<b>All Funds:</b>			
State Operations	\$ 26,549,048	\$ 27,600,282	\$ 27,471,434
Aid to Local Units	1,392,469	1,398,560	1,398,560
Other Assistance	31,219	23,618	26,274
<i>Subtotal - Operating</i>	<u>\$ 27,972,736</u>	<u>\$ 29,022,460</u>	<u>\$ 28,896,268</u>
Capital Improvements	377,595	100,000	222,000
<b>TOTAL</b>	<u><u>\$ 28,350,331</u></u>	<u><u>\$ 29,122,460</u></u>	<u><u>\$ 29,118,268</u></u>
<b>State General Fund:</b>			
State Operations	\$ 16,313,935	\$ 16,017,199	\$ 16,926,204
Aid to Local Units	-	-	-
Other Assistance	29,120	12,797	14,656
<i>Subtotal - Operating</i>	<u>\$ 16,343,055</u>	<u>\$ 16,029,996</u>	<u>\$ 16,940,860</u>
Capital Improvements	377,595	100,000	100,000
<b>TOTAL</b>	<u><u>\$ 16,720,650</u></u>	<u><u>\$ 16,129,996</u></u>	<u><u>\$ 17,040,860</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	9.3 %	3.8 %	(0.4)%
State General Fund	15.9	(1.9)	5.7
<b>FTE Positions</b>			
Non-FTE Unclass. Perm. Pos.	218.0	211.0	223.0
<b>TOTAL</b>	<u>88.0</u>	<u>81.0</u>	<u>81.0</u>
	<u><u>306.0</u></u>	<u><u>292.0</u></u>	<u><u>304.0</u></u>

The approved operating budget for the Kansas Bureau of Investigation for FY 2014 totals \$29.0 million, including \$16.0 million from the State General Fund. This is an increase of \$1.0 million, or 3.8 percent, above the FY 2013 actual budget, due to higher federal grant expenditures and increased fee fund expenditures for the Kansas Criminal Justice Information System (KCJIS), the Voice-over Internet Phone (VoIP) system, connect membership for information technology, and programming costs for the Kansas Offender Registration Tool (KsORT). The FY 2014 approved budget includes 211.0 FTE positions, including a reduction of 7.0 FTE positions from the FY 2013 actual budget. The approved amount includes a reduction of \$137,514 of the amount reappropriated from FY 2013 to FY 2014 from the agency's methamphetamine lab cleanup account of the State General Fund. The approved amount also changes the KCJIS Line Fund from a limited fund to a no limit fund.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2014 totals \$100,000, all from the State General Fund, a decrease of 73.5 percent from the FY 2013 actual budget. This amount will be used in part to complete roof repair at the Great Bend Regional Office and for HVAC replacements in the Data Center at the Topeka Headquarters.

The approved operating budget for the Kansas Bureau of Investigation for FY 2015 totals \$28.9 million, including \$16.9 million from the State General Fund. This is a decrease of \$126,192, or 0.4 percent, below the FY 2014 approved operating budget. This decrease is attributable to reductions in one-time federal grants from FY 2014 and from a reduction in state fee fund expenditures, though offset by funding for 10.0 base pay increases for special agents and forensic scientists, from capital improvement funding increases, and from a \$250 state employee bonus. The approved amount also changes the KCJIS Line Fund from a limited fund to a no limit fund. The FY 2015 approved budget includes 223.0 FTE positions.

The approved capital improvements budget for the Kansas Bureau of Investigation for FY 2015 totals \$222,000, including \$100,000 from the State General Fund. This is an increase of \$122,000, or 122.0 percent, above the FY 2014 approved capital improvements budget. This increase is attributable to: 1) funding of \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex; and 2) funding of \$27,000, all from a State Highway Fund transfer to the new Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office.

## Kansas Bureau of Investigation

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ 16,267,510	\$ 29,259,974	223.0	\$ 20,424,484	\$ 32,359,356	223.0
<b>Governor's Changes:</b>						
1. Supplemental Request Reductions	\$ -	\$ -	-	\$ (4,245,031)	\$ (4,245,031)	-
2. 1.5 Percent Base Pay Increase	-	-	-	123,891	175,651	-
<b>Total Governor's Recommendation</b>	<u>\$ 16,267,510</u>	<u>\$ 29,259,974</u>	<u>223.0</u>	<u>\$ 16,303,344</u>	<u>\$ 28,289,976</u>	<u>223.0</u>
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ (4,121,140)	\$ (4,069,380)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	(20.2)%	(12.6)%	0.0 %
<b>Legislative Action:</b>						
3. Reappropriation Reduction	\$ (137,514)	\$ (137,514)	-	\$ -	\$ -	-
4. FTE Reduction	-	-	(12.0)	-	-	-
5. 10.0 Percent Base Pay Increase for Forensic Scientist Positions	-	-	-	386,527	386,527	-
6. 10.0 Percent Base Pay Increase for Special Agent Positions	-	-	-	554,119	554,119	-
7. Capital Improvements Increase	-	-	-	-	95,000	-
8. Uninterrupted Power Source Replacement	-	-	-	-	27,000	-
9. 1.5 Percent Base Pay Increase	-	-	-	(123,891)	(175,651)	-
10. Posting Error	-	-	-	(123,891)	(123,891)	-
11. \$250 State Employee Bonus	-	-	-	44,652	65,188	-
<b>TOTAL APPROVED</b>	<u><b>\$ 16,129,996</b></u>	<u><b>\$ 29,122,460</b></u>	<u><b>211.0</b></u>	<u><b>\$ 17,040,860</b></u>	<u><b>\$ 29,118,268</b></u>	<u><b>223.0</b></u>
Change from Gov. Rec.	\$ (137,514)	\$ (137,514)	(12.0)	\$ 737,516	\$ 828,292	0.0
Percent Change from Gov. Rec.	(0.8)%	(0.5)%	(5.4)%	4.5 %	2.9 %	0.0 %
Change from Agency Est./Req.	\$ (137,514)	\$ (137,514)	(12.0)	\$ (3,383,624)	\$ (3,241,088)	0.0
Percent Change from Agency Est./Req.	(0.8)%	(0.5)%	(5.4)%	(16.6)%	(10.0)%	0.0 %

1. The Governor deleted \$4.2 million, all from the State General Fund, for the agency's supplemental requests for FY 2015.
2. The Governor added \$175,651, including \$123,891 from the State General Fund, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature deleted \$137,514, all from the State General Fund, of the amount reappropriated from FY 2013 to FY 2014.
4. The Legislature deleted 12.0 vacant unfunded special agent FTE positions that the agency had requested in FY 2014.
5. The Legislature added \$386,527, all from the State General Fund, to fund the agency's supplemental request for a 10.0 percent base pay increase for all forensic scientist positions for FY 2015.
6. The Legislature added \$554,119, all from the State General Fund, to fund the agency's supplemental request for a 10.0 percent base pay increase for all special agent positions for FY 2015.
7. The Legislature added \$95,000, all from the Record Check Fee Fund, for replacing two heating boilers at the Great Bend Regional Office and for roof repair at the Topeka Headquarters Annex, for FY 2015.
8. The Legislature added \$27,000, all from the Uninterrupted Power Source Replacement Fund, for replacement of the Uninterrupted Power Source (UPS) at the Great Bend Regional Office for FY 2015.
9. The Legislature deleted \$175,651, including \$123,891 from the State General Fund, for the 1.5 percent base pay increase for classified employees.
10. An adjustment was made to reflect a bill posting error for FY 2015 in Senate Sub. for Sub. for HB 2231.
11. The Legislature added \$65,188, including \$44,652 from the State General Fund, for FY 2015 employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.