

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	<u>\$ 29,252,313</u>	<u>\$ 27,918,587</u>	<u>\$ 232,154</u>
Capital Improvements:			
State General Fund	\$ 100,000	\$ 100,000	\$ 0
Other Funds	122,000	122,000	0
Subtotal	<u>\$ 222,000</u>	<u>\$ 222,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 29,474,313</u></u>	<u><u>\$ 28,140,587</u></u>	<u><u>\$ 232,154</u></u>
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	81.0	81.0	0.0
TOTAL	<u><u>304.0</u></u>	<u><u>304.0</u></u>	<u><u>0.0</u></u>

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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation in FY 2015.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2015.

	Governor's Recommendation FY 2015	Legislative Action	Legislative Approved FY 2015	Governor's Veto FY 2015	Final Legislative Approved FY 2015
All Funds					
State Operations	\$ 26,493,753	\$ 0	\$ 26,493,753	\$ 0	\$ 26,493,753
Aid to Local Units	1,398,560	0	1,398,560	0	1,398,560
Other Assistance	26,274	0	26,274	0	26,274
Subtotal- Operations	\$ 27,918,587	\$ 0	\$ 27,918,587	\$ 0	\$ 27,918,587
Capital Improvements	222,000	0	222,000	0	222,000
TOTAL	<u>\$ 28,140,587</u>	<u>\$ 0</u>	<u>\$ 28,140,587</u>	<u>\$ 0</u>	<u>\$ 28,140,587</u>
State General Fund					
State Operations	\$ 16,191,372	\$ 0	\$ 16,191,372	\$ 0	\$ 16,191,372
Aid to Local Units	0	0	0	0	0
Other Assistance	14,656	0	14,656	0	14,656
Subtotal-Operating	\$ 16,206,028	\$ 0	\$ 16,206,028	\$ 0	\$ 16,206,028
Capital Improvements	100,000	0	100,000	0	100,000
TOTAL	<u>\$ 16,306,028</u>	<u>\$ 0</u>	<u>\$ 16,306,028</u>	<u>\$ 0</u>	<u>\$ 16,306,028</u>
FTE Positions	223.0	0.0	223.0	0.0	223.0
Non-FTE Unclass. Perm. Pos.	81.0	0.0	81.0	0.0	81.0
TOTAL	<u>304.0</u>	<u>0.0</u>	<u>304.0</u>	<u>0.0</u>	<u>304.0</u>