

## 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
<b>TOTAL</b>	<b>\$ 36,518,132</b>	<b>\$ 33,297,304</b>	<b>\$ 1,008,000</b>
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	5.0
<b>TOTAL</b>	<b>316.0</b>	<b>316.0</b>	<b>5.0</b>

### 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.
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## 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.

### **Senate Committee Recommendation**

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

1. Add \$1.0 million, all from the Division of Vehicles modernization surcharge, to the Kansas Criminal Justice Information System Line Fund, for maintenance and support of the Kansas Criminal Justice Information System, for FY 2016.

### **Senate Committee of the Whole Recommendation**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2016.

### **Conference Committee Recommendation (House Sub. for SB 112)**

The **Conference Committee** concurs with the Governor's recommendation for FY 2016 with the following adjustments:

1. Add \$1.0 million, all from the Division of Vehicles modernization surcharge, to the Kansas Criminal Justice Information System Line Fund, for maintenance and support of the Kansas Criminal Justice Information System, for FY 2016.
2. Delete \$127,669, including \$81,497 from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate from 12.37 percent to 10.91 percent for FY 2016. This implements the provisions of SB 228.
3. Delete \$15,000, all from the State General Fund, for a 25.0 percent reduction of travel expenditures for FY 2016.

4. Delete \$675, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2016.
5. Delete \$26,426, including \$16,869 from the State General Fund, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016.

	Governor's Recommendation FY 2016	Legislative Action	Legislative Approved FY 2016	Governor's Veto FY 2016	Final Legislative Approved FY 2016
All Funds					
State Operations	\$ 29,905,464	\$ 830,230	\$ 30,735,694	\$ 0	\$ 30,735,694
Aid to Local Units	1,169,286	0	1,169,286	0	1,169,286
Other Assistance	27,554	0	27,554	0	27,554
Subtotal- Operations	\$ 31,102,304	\$ 830,230	\$ 31,932,534	\$ 0	\$ 31,932,534
Capital Improvements	2,195,000	0	2,195,000	0	2,195,000
TOTAL	<u>\$ 33,297,304</u>	<u>\$ 830,230</u>	<u>\$ 34,127,534</u>	<u>\$ 0</u>	<u>\$ 34,127,534</u>
State General Fund					
State Operations	\$ 20,799,587	\$ (114,041)	\$ 20,685,546	\$ 0	\$ 20,685,546
Aid to Local Units	0	0	0	0	0
Other Assistance	24,799	0	24,799	0	24,799
Subtotal-Operating	\$ 20,824,386	\$ (114,041)	\$ 20,710,345	\$ 0	\$ 20,710,345
Capital Improvements	2,195,000	0	2,195,000	0	2,195,000
TOTAL	<u>\$ 23,019,386</u>	<u>\$ (114,041)</u>	<u>\$ 22,905,345</u>	<u>\$ 0</u>	<u>\$ 22,905,345</u>
FTE Positions	223.0	0.0	223.0	0.0	223.0
Non-FTE Unclass. Perm. Pos.	93.0	0.0	93.0	0.0	93.0
TOTAL	<u>316.0</u>	<u>0.0</u>	<u>316.0</u>	<u>0.0</u>	<u>316.0</u>