

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	<u>\$ 34,450,580</u>	<u>\$ 31,624,042</u>	<u>\$ 1,008,000</u>
Capital Improvements:			
State General Fund	\$ 5,924,504	\$ 2,205,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 5,924,504</u>	<u>\$ 2,205,000</u>	<u>\$ 0</u>
 TOTAL	 <u><u>\$ 40,375,084</u></u>	 <u><u>\$ 33,829,042</u></u>	 <u><u>\$ 1,008,000</u></u>
 FTE positions	 223.0	 223.0	 0.0
Non FTE Uncl. Perm. Pos.	93.0	93.0	5.0
TOTAL	<u><u>316.0</u></u>	<u><u>316.0</u></u>	<u><u>5.0</u></u>

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 adjustments:

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.
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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.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2017 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 2017.

Senate Committee of the Whole Recommendation

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2017.

Conference Committee Recommendation (House Sub. for SB 112)

The **Conference Committee** concurs with the Governor's recommendation for FY 2017 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 2017.
2. Delete \$251,980, including \$160,978 from the State General Fund, to reduce the Kansas Public Employee Retirement System employer contribution rate from 13.57 percent to 10.81 percent for FY 2017. 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 2017.

4. Delete \$688, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures for FY 2017.
5. Delete \$29,200, including \$18,655 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 2017.
6. Add language to prohibit expenditures on newspapers and magazines, including electronic subscriptions, for FY 2017.

	Governor's Recommendation FY 2017	Legislative Action	Legislative Approved FY 2017	Governor's Veto FY 2017	Final Legislative Approved FY 2017
All Funds					
State Operations	\$ 30,443,861	\$ 703,132	\$ 31,146,993	\$ 0	\$ 31,146,993
Aid to Local Units	1,169,286	0	1,169,286	0	1,169,286
Other Assistance	10,895	0	10,895	0	10,895
Subtotal- Operations	\$ 31,624,042	\$ 703,132	\$ 32,327,174	\$ 0	\$ 32,327,174
Capital Improvements	2,205,000	0	2,205,000	0	2,205,000
TOTAL	\$ 33,829,042	\$ 703,132	\$ 34,532,174	\$ 0	\$ 34,532,174
State General Fund					
State Operations	\$ 21,290,681	\$ (195,321)	\$ 21,095,360	\$ 0	\$ 21,095,360
Aid to Local Units	0	0	0	0	0
Other Assistance	9,638	0	9,638	0	9,638
Subtotal-Operating	\$ 21,300,319	\$ (195,321)	\$ 21,104,998	\$ 0	\$ 21,104,998
Capital Improvements	2,205,000	0	2,205,000	0	2,205,000
TOTAL	\$ 23,505,319	\$ (195,321)	\$ 23,309,998	\$ 0	\$ 23,309,998
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	316.0	0.0	316.0	0.0	316.0