

Kansas Bureau of Investigation

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 25,758,950	\$ 26,493,753	\$ 30,735,694	\$ 31,146,993
Aid to Local Units	1,169,286	1,398,560	1,169,286	1,169,286
Other Assistance	38,781	26,274	27,554	10,895
<i>Subtotal - Operating</i>	<u>\$ 26,967,017</u>	<u>\$ 27,918,587</u>	<u>\$ 31,932,534</u>	<u>\$ 32,327,174</u>
Capital Improvements	263,970	222,000	2,195,000	2,205,000
TOTAL	<u><u>\$ 27,230,987</u></u>	<u><u>\$ 28,140,587</u></u>	<u><u>\$ 34,127,534</u></u>	<u><u>\$ 34,532,174</u></u>
State General Fund:				
State Operations	\$ 15,845,716	\$ 16,191,372	\$ 20,685,546	\$ 21,095,360
Aid to Local Units	-	-	-	-
Other Assistance	26,550	14,656	24,799	9,638
<i>Subtotal - Operating</i>	<u>\$ 15,872,266</u>	<u>\$ 16,206,028</u>	<u>\$ 20,710,345</u>	<u>\$ 21,104,998</u>
Capital Improvements	257,078	100,000	2,195,000	2,205,000
TOTAL	<u><u>\$ 16,129,344</u></u>	<u><u>\$ 16,306,028</u></u>	<u><u>\$ 22,905,345</u></u>	<u><u>\$ 23,309,998</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(3.6)%	3.5 %	14.4 %	1.2 %
State General Fund	(2.9)	2.1	27.8	1.9
FTE Positions	211.0	223.0	223.0	223.0
Non-FTE Unclass. Perm. Pos.	81.0	81.0	93.0	93.0
TOTAL	<u><u>292.0</u></u>	<u><u>304.0</u></u>	<u><u>316.0</u></u>	<u><u>316.0</u></u>

The FY 2015 approved operating budget for the Kansas Bureau of Investigation totals \$27.9 million, including \$16.2 million from the State General Fund. This is an all funds increase of \$951,570, or 3.5 percent, and a State General Fund increase of \$333,762, or 2.1 percent, above FY 2014 actual expenditures. The all funds increase is largely attributable to higher expenditures on classified employee pay and professional scientific supplies in the Forensic Laboratory program. The agency received a \$500,000 grant in FY 2015 to reduce the backlog in the processing of DNA evidence. The 2014 Legislature also approved a 10.0 percent salary increase for forensic scientists in FY 2015. The FY 2015 approved budget includes 223.0 FTE and 81.0 non-FTE positions, an

increase of 12.0 FTE positions, due to the 2014 Legislature removing 12.0 vacant positions in FY 2014, but not in FY 2015.

The FY 2015 approved budget includes capital improvements expenditures totaling \$222,000 all funds, and \$100,000 State General Fund. This is an all funds decrease of \$41,970, or 15.9 percent, and a State General Fund decrease of \$157,078, or 61.1 percent, below FY 2014 actual expenditures. The decrease is attributable to one-time agency expenditures to replace an electric panel in FY 2014 that will not reoccur in FY 2015.

The FY 2016 approved operating budget totals \$31.9 million, including \$20.7 million from the State General Fund. This is an all funds increase of \$4.0 million, or 14.4 percent, and a State General Fund increase of \$4.5 million, or 27.8 percent, above the FY 2015 approved budget. The increase is largely attributable to debt service interest payments (\$2.2 million) for the new forensic laboratory at Washburn University, and for operating expenditures related to the opening of the new laboratory (\$1.7 million). The Legislature's addition of \$1.0 million, all from special revenue funds, to support maintenance and support of the Kansas Criminal Justice Information System (KCJIS) also contributed to the all funds increase. The FY 2016 budget includes 223.0 FTE and 93.0 non-FTE positions, which is an increase of 12.0 non-FTE positions due to the addition of 12.0 new positions in the Forensic Laboratory program.

The FY 2016 approved budget includes capital improvements expenditures totaling \$2.2 million, all from the State General Fund. This is a State General Fund increase of \$2.1 million above FY 2015

expenditures. The increase is due to the agency's debt service principal payments for the forensic science laboratory at Washburn University.

The FY 2017 approved operating budget totals \$32.3 million, including \$21.1 million from the State General Fund. This is an all funds increase of \$394,640, or 1.2 percent, and a State General Fund increase of \$394,653, or 1.9 percent, above the FY 2016 approved budget. The increase is largely attributable to the 27th pay period. The FY 2017 approved budget includes 223.0 FTE and 93.0 non-FTE positions, which is unchanged from FY 2016.

The FY 2017 approved budget includes capital improvements expenditures of \$2.2 million, all from the State General Fund, which is an increase of \$10,000, or less than 1.0 percent, below the FY 2016 approved amount. The increase is due to higher debt service principal payments for the forensic science laboratory at Washburn University.

Kansas Bureau of Investigation

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 17,396,905	\$ 29,474,313	223.0	\$ 26,183,089	\$ 36,518,132	223.0	\$ 29,993,232	\$ 40,375,084	223.0
Governor's Changes:									
1. Fee Fund Reduction	\$ -	\$ (201,012)	-	\$ -	\$ (6,922)	-	\$ -	\$ (6,922)	-
2. Salary Savings	(791,270)	(791,270)	-	-	-	-	-	-	-
3. Governor's December 9 th Allotment	(67,453)	(67,453)	-	-	-	-	-	-	-
4. Unfunded Enhancement Requests	(232,154)	(232,154)	-	(3,038,059)	(3,038,059)	-	(6,359,754)	(6,359,754)	-
5. KPERs Employer Contribution Rate Reduction	-	(41,837)	-	-	-	-	-	-	-
6. Health Insurance Reduction	-	-	-	(125,644)	(175,847)	-	(128,159)	(179,366)	-
Total Governor's Recommendation	\$ 16,306,028	\$ 28,140,587	223.0	\$ 23,019,386	\$ 33,297,304	223.0	\$ 23,505,319	\$ 33,829,042	223.0
Change from Agency Est./Req.	\$ (1,090,877)	\$ (1,333,726)	-	\$ (3,163,703)	\$ (3,220,828)	-	\$ (6,487,913)	\$ (6,546,042)	-
Percent Change from Agency Est./Req.	(6.3)%	(4.5)%	- %	(12.1)%	(8.8)%	- %	(21.6)%	(16.2)%	- %
Legislative Action:									
7. KCJIS Funding	\$ -	\$ -	-	\$ -	\$ 1,000,000	-	\$ -	\$ 1,000,000	-
8. KPERs Employer Contribution Rate	-	-	-	(81,497)	(127,669)	-	(160,978)	(251,980)	-
9. KPERs Death and Disability Reduction	-	-	-	(16,869)	(26,426)	-	(18,655)	(29,200)	-
10. Travel Expenditures Reduction	-	-	-	(15,000)	(15,000)	-	(15,000)	(15,000)	-
11. Advertising Expenditures Reduction	-	-	-	(675)	(675)	-	(688)	(688)	-
12. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	\$ 16,306,028	\$ 28,140,587	223.0	\$ 22,905,345	\$ 34,127,534	223.0	\$ 23,309,998	\$ 34,532,174	223.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (114,041)	\$ 830,230	-	\$ (195,321)	\$ 703,132	-
Percent Change from Gov. Rec.	- %	- %	- %	(0.5)%	2.5 %	- %	(0.8)%	2.1 %	- %
Change from Agency Est./Req.	\$ (1,090,877)	\$ (1,333,726)	-	\$ (3,277,744)	\$ (2,390,598)	-	\$ (6,683,234)	\$ (5,842,910)	-
Percent Change from Agency Est./Req.	(6.3)%	(4.5)%	- %	(12.5)%	(6.5)%	- %	(22.3)%	(14.5)%	- %

1. The Governor reduced expenditures from the Kansas Criminal Justice Information System (KCJIS) Line Fund by \$201,012 in FY 2015 and \$6,922 in FY 2016 and FY 2017 to eliminate a projected shortfall.
2. The Governor deleted \$791,270, all from the State General Fund, to capture salary savings from unfilled positions in FY 2015.
3. The Governor deleted \$67,453, all from the State General Fund, as part of the December 9th allotment in FY 2015, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding

KPERs Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.

4. The Governor deleted \$232,154, all from the State General Fund, from the agency's supplemental request to cover a projected shortfall in the KCJIS Line Fund. For FY 2016, the Governor deleted \$3.0 million, all from the State General Fund, from the agency's enhancement requests that included: KCJIS maintenance and support (\$1.3 million), KCJIS security architecture upgrades (\$455,400), program consultants (\$105,332), special agents (\$990,426), Topeka headquarters renovations (\$100,000), and access control upgrades (\$109,500). For FY 2017, the Governor

- deleted \$6.4 million, all from the State General Fund, from the agency's enhancement requests that included: KCJIS maintenance and support (\$1.3 million), KCJIS security architecture upgrades (\$51,350), program consultants (\$109,994), special agents (\$998,554), Topeka headquarters renovations (\$3.5 million), Topeka parking garage repairs (\$250,000), and a feasibility study for the Kansas Incident Based Reporting System (\$200,00).
5. The Governor deleted \$41,837, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
 6. The Governor deleted \$175,847, including \$125,644 from the State General Fund, for FY 2016 and \$179,366, including \$128,159 from the State General Fund, for FY 2017 to reduce employer contributions for state employee health insurance.
 7. The Legislature added \$1.0 million, all from special revenue funds, for maintenance and support of KCJIS, for FY 2016 and FY 2017. (The source of the \$1.0 million is the redirection of the funds from the Division of Vehicles Modernization Surcharge to the KCJIS Line Fund.) Additional proviso language was also added to allow the KBI to use the funds to support not only the lines, but maintenance and support of the KCJIS system.
 8. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. For this agency, the reductions totaled \$127,669, including \$81,497 from the State General Fund, for FY 2016 and \$251,980, including \$160,978 from the State General Fund, for FY 2017.
 9. The Legislature removed \$26,426, including \$16,869 from the State General Fund, for FY 2016 and \$29,200, including \$18,655 from the State General Fund, for FY 2017 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 and FY 2017.
 10. The Legislature removed \$15,000, all from the State General Fund, for FY 2016 and FY 2017 for a 25.0 percent reduction of travel expenditures.
 11. The Legislature removed \$675 for FY 2016 and \$688 for FY 2017, all from the State General Fund, for a 50.0 percent reduction of advertising expenditures.
 12. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.