

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. House Sub for SB
161

Bill Sec. 85

Analyst: Hodish

Analysis Pg. No. 1342

Budget Page No. 364

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,603,755	\$ 20,954,998	\$ 0
Other Funds	12,694,951	12,694,951	0
Subtotal	<u>\$ 36,298,706</u>	<u>\$ 33,649,949</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,205,000	\$ 2,205,000	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 2,205,000</u>	<u>\$ 2,205,000</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 38,503,706</u></u>	<u><u>\$ 35,854,949</u></u>	<u><u>\$ 0</u></u>
FTE positions	223.0	223.0	0.0
Non FTE Uncl. Perm. Pos.	100.5	94.5	0.0
TOTAL	<u><u>323.5</u></u>	<u><u>317.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests a revised estimate totaling \$38.5 million, including \$25.8 million from the State General Fund. This is an all funds increase of \$4.0 million, or 11.5 percent, and a State General Fund increase of \$2.5 million, or 10.7 percent, above the amount approved by the 2015 Legislature. The increase is largely due to the agency's supplemental requests. The revised estimate includes 223.0 FTE positions, which is unchanged from the amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** recommends \$35.9 million, including \$23.2 million from the State General Fund, for FY 2017. This is a State General Fund decrease of \$2.6 million, or 10.3 percent, below the agency's revised estimate. The decrease is due to the Governor's note recommending the agency's supplemental requests. The Governor further recommends a lapse of \$150,000 from the agency's State General Fund account for methamphetamine laboratory cleanup. The recommendation includes 223.0 FTE positions, which is unchanged from the agency's revised estimate.

House Action

There was no budgetary action taken during the budget committee meetings. The House Appropriations Committee and House Committee of the Whole concurred with the Governor's recommendation with the following adjustment:

1. Added proviso language allowing use of existing funds for salaries and wages expenditures for FY 2017. This allows for progression within the existing pay structure for the agency's employees.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation **Bill No.** Senate Sub. for HB 2365 **Bill Sec.** 85

Analyst: Hodish **Analysis Pg. No.** 1342 **Budget Page No.** 364

Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 23,603,755	\$ 20,954,998	\$ 0
Other Funds	12,694,951	12,694,951	0
Subtotal	\$ 36,298,706	\$ 33,649,949	\$ 0
Capital Improvements:			
State General Fund	\$ 2,205,000	\$ 2,205,000	\$ 0
Other Funds	0	0	0
Subtotal	\$ 2,205,000	\$ 2,205,000	\$ 0
 TOTAL	 \$ 38,503,706	 \$ 35,854,949	 \$ 0
 FTE positions	 223.0	 223.0	 0.0
Non FTE Uncl. Perm. Pos.	100.5	94.5	0.0
TOTAL	323.5	317.5	0.0

Agency Request

The **agency** requests a revised estimate totaling \$38.5 million, including \$25.8 million from the State General Fund. This is an all funds increase of \$4.0 million, or 11.5 percent, and a State General Fund increase of \$2.5 million, or 10.7 percent, above the amount approved by the 2015 Legislature. The increase is largely due to the agency's supplemental requests. The revised estimate includes 223.0 FTE positions, which is unchanged from the amount approved by the 2015 Legislature.

Governor's Recommendation

The **Governor** recommends \$35.9 million, including \$23.2 million from the State General Fund, for FY 2017. This is a State General Fund decrease of \$2.6 million, or 10.3 percent, below the agency's revised estimate. The decrease is due to the Governor's note recommending the agency's supplemental requests. The Governor further recommends a lapse of \$150,000 from the agency's State General Fund account for methamphetamine laboratory cleanup. The recommendation includes 223.0 FTE positions, which is unchanged from the agency's revised estimate.

Senate Action

There was no budgetary action taken during the subcommittee meetings. The Senate Ways and Means Committee and Senate Committee of the Whole on Senate Sub for HB 2365 concurred with the Governor's recommendation.

Conference Action House Sub. for SB 161 and House Sub. for SB 249

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

1. Added proviso language allowing use of existing funds for salaries and wages expenditures for FY 2017. This allows for progression within the existing pay structure for the agency's employees. (House Sub. for SB 161)
2. Deleted \$70,437, including \$43,319 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. (House Sub. for SB 161)

	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	\$ 32,224,073	\$ (70,437)	\$ 32,153,636	\$ 0	\$ 32,153,636
Aid to Local Units	1,312,371	0	1,312,371	0	1,312,371
Other Assistance	113,505	0	113,505	0	113,505
Subtotal- Operations	\$ 33,649,949	\$ (70,437)	\$ 33,579,512	\$ 0	\$ 33,579,512
Capital Improvements	2,205,000	0	2,205,000	0	2,205,000
TOTAL	<u>\$ 35,854,949</u>	<u>\$ (70,437)</u>	<u>\$ 35,784,512</u>	<u>\$ 0</u>	<u>\$ 35,784,512</u>
State General Fund					
State Operations	\$ 20,945,360	\$ (43,319)	\$ 20,902,041	\$ 0	\$ 20,902,041
Aid to Local Units	0	0	0	0	0
Other Assistance	9,638	0	9,638	0	9,638
Subtotal-Operating	\$ 20,954,998	\$ (43,319)	\$ 20,911,679	\$ 0	\$ 20,911,679
Capital Improvements	2,205,000	0	2,205,000	0	2,205,000
TOTAL	<u>\$ 23,159,998</u>	<u>\$ (43,319)</u>	<u>\$ 23,116,679</u>	<u>\$ 0</u>	<u>\$ 23,116,679</u>
FTE Positions	223.0	0.0	223.0	0.0	223.0
Non-FTE Unclass. Perm. Pos.	94.5	0.0	94.5	0.0	94.5
TOTAL	<u>317.5</u>	<u>0.0</u>	<u>317.5</u>	<u>0.0</u>	<u>317.5</u>