

Kansas Bureau of Investigation

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 25,692,258	\$ 31,447,390	\$ 32,153,636
Aid to Local Units	1,669,868	1,312,371	1,312,371
Other Assistance	18,378	130,164	113,505
<i>Subtotal - Operating</i>	<u>\$ 27,380,504</u>	<u>\$ 32,889,925</u>	<u>\$ 33,579,512</u>
Capital Improvements	280,643	2,195,000	2,205,000
TOTAL	<u><u>\$ 27,661,147</u></u>	<u><u>\$ 35,084,925</u></u>	<u><u>\$ 35,784,512</u></u>
State General Fund:			
State Operations	\$ 16,072,352	\$ 20,531,681	\$ 20,902,041
Aid to Local Units	-	-	-
Other Assistance	10,342	24,799	9,638
<i>Subtotal - Operating</i>	<u>\$ 16,082,694</u>	<u>\$ 20,556,480</u>	<u>\$ 20,911,679</u>
Capital Improvements	30,736	2,195,000	2,205,000
TOTAL	<u><u>\$ 16,113,430</u></u>	<u><u>\$ 22,751,480</u></u>	<u><u>\$ 23,116,679</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.5 %	20.1 %	2.1 %
State General Fund	1.3	27.8	1.7
FTE Positions	223.0	223.0	223.0
Non-FTE Unclass. Perm. Pos.	81.0	94.5	94.5
TOTAL	<u><u>304.0</u></u>	<u><u>317.5</u></u>	<u><u>317.5</u></u>

The approved operating budget for the Kansas Bureau of Investigation in FY 2016 totals \$32.9 million, including \$20.6 million from the State General Fund. This is an all funds increase of \$5.5 million, or 20.1 percent, and a State General Fund increase of \$4.5 million, or 27.8 percent, above FY 2015 actual expenditures. A portion (\$2.2 million) of the all funds and State General Fund increase is due to the agency beginning debt service principal payments in FY 2016 for the forensic laboratory at Washburn University. Other significant expenditure increases occur in the Forensic Laboratory and General Services programs. In the Forensic Laboratory program, salaries and wages expenditures increased by \$1.3 million largely due to costs associated with the addition of 12.0 non-FTE forensic scientist positions. Expenditures on contractual services also increased by \$934,700, largely attributable to the operating costs of the new laboratory. Other expenditure increases are due to the 2015 Legislature's addition of \$1.0 million, all from special revenue funds, to fund maintenance and support of the Kansas Criminal Justice Information System (KCJIS). The agency also received a new federal grant as part of the national Sexual Assault Kit Initiative to reduce the backlog of untested sexual assault kits. In FY 2016, the agency budgeted \$570,500 in expenditures from the grant. The FY 2016 approved budget includes 223.0 FTE and 94.5 non-FTE positions, which is an increase of 13.5 non-FTE positions largely due to the addition of forensic scientists working at the new forensic laboratory at Washburn University.

The FY 2016 approved budget includes capital improvements expenditures totaling \$2.2 million, all from the State General Fund. This is an all funds increase of \$1.9 million and a State General Fund increase of \$2.2 million, above FY 2015 actual expenditures. Beginning in FY 2016, the agency will start making debt service principal payments for the forensic science laboratory at Washburn University. These payments total \$2.1 million in FY 2016. Capital improvements expenditures also include \$100,000 for maintenance and repairs at its facilities.

The FY 2017 approved operating budget for the Kansas Bureau of Investigation totals \$33.6 million, including \$20.9 million from the State General Fund. This is an all funds increase of \$689,587, or 2.1 percent, and a State General Fund increase of \$355,199, or 1.7 percent, above the FY 2016 approved budget. The all funds increase is largely due to higher expenditures on the Kansas Incident Based Reporting System feasibility study, professional fees related to KCJIS, and professional and scientific equipment for video recording. Additionally, the agency increased expenditures for computer equipment for employees working under the National Criminal History Improvement Grant. The FY 2017 approved budget includes 223.0 FTE and 94.5 non-FTE positions, which remains unchanged from the FY 2016 approved budget.

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 0.1 percent, above the FY 2016 approved amount. The increase

is due to higher debt service principal payments for the forensic science laboratory at Washburn University. Capital improvements expenditures also include \$100,000 that the agency uses for maintenance and repairs at its facilities.

The 2016 Legislature also appropriated the the Sexual Assault Kit Grant federal fund with no limit expenditure authority for FY 2017. This was requested by the agency and recommended by the Governor because the agency received a grant in FY 2016 from the U.S. Department of Justice to test previously untested sexual assault kits.

Kansas Bureau of Investigation

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 23,086,185	\$ 35,419,630	223.0	\$ 25,808,755	\$ 38,503,706	223.0
Governor's Changes:						
1. Unfunded Supplemental Request	\$ (334,705)	\$ (334,705)	-	\$ (2,498,757)	\$ (2,498,757)	-
2. Meth Lab Clean-Up Funding Reduction	-	-	-	(150,000)	(150,000)	-
Total Governor's Recommendation	\$ 22,751,480	\$ 35,084,925	223.0	\$ 23,159,998	\$ 35,854,949	223.0
Change from Agency Est./Req.	\$ (334,705)	\$ (334,705)	0.0	\$ (2,648,757)	\$ (2,648,757)	0.0
Percent Change from Agency Est./Req.	(1.4)%	(0.9)%	0.0 %	(10.3)%	(6.9)%	0.0 %
Legislative Action:						
3. Topeka Parking Garage Proviso	\$ -	\$ -	-	\$ -	\$ -	-
4. Salaries and Wages Proviso	-	-	-	-	-	-
5. KPERs Death and Disability Reduction	-	-	-	(43,319)	(70,437)	-
TOTAL APPROVED	\$ 22,751,480	\$ 35,084,925	223.0	\$ 23,116,679	\$ 35,784,512	223.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (43,319)	\$ (70,437)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est./Req.	\$ (334,705)	\$ (334,705)	0.0	\$ (2,692,076)	\$ (2,719,194)	0.0
Percent Change from Agency Est./Req.	(1.4)%	(0.9)%	0.0 %	(10.4)%	(7.1)%	0.0 %

1. The Governor deleted \$334,705, all from the State General Fund, from the agency's supplemental request to repair the parking garage at the agency's Topeka headquarters in FY 2016. For FY 2017, the Governor deleted \$2.5 million, all from the State General Fund, from the agency's enhancement requests that included funding for investigation positions (\$843,874), retention and recruitment initiatives in the Investigation Program (\$1,347,329), and retention and recruitment initiatives in the Forensic Laboratory Program (\$307,554).
2. The Governor lapsed \$150,000, all from the State General Fund, for methamphetamine laboratory cleanup, for FY 2017.
3. The Legislature added proviso language in 2016 House Sub. for SB 161 allowing the use of no more than \$340,000 of existing funds for repair of the Topeka headquarters parking garage in FY 2016.
4. The Legislature added proviso language in 2016 House Sub. for SB 161 allowing the 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).
5. The Legislature 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.