

KANSAS BUREAU OF INVESTIGATION

Expenditure	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:					
State General Fund	\$ 16,082,694	\$ 20,556,480	\$ 20,556,480	\$ 23,603,755	\$ 20,954,998
Other Funds	11,297,810	12,333,445	12,333,445	12,694,951	12,694,951
TOTAL	\$ 27,380,504	\$ 32,889,925	\$ 32,889,925	\$ 36,298,706	\$ 33,649,949
Capital Improvements:					
State General Fund	\$ 30,736	\$ 2,529,705	\$ 2,195,000	\$ 2,205,000	\$ 2,205,000
Other Funds	249,907	0	0	0	0
TOTAL	\$ 280,643	\$ 2,529,705	\$ 2,195,000	\$ 2,205,000	\$ 2,205,000
GRAND TOTAL	\$ 27,661,147	\$ 35,419,630	\$ 35,084,925	\$ 38,503,706	\$ 35,854,949

Percentage Change:

Operating Expenditures

State General Fund	1.3 %	27.8 %	27.8 %	14.8 %	1.9 %
All Funds	1.5	20.1	20.1	10.4	2.3
FTE Positions	223.0	223.0	223.0	223.0	223.0
Non-FTE Perm.Uncl.Pos.	81.0	94.5	94.5	100.5	94.5
TOTAL	304.0	317.5	317.5	323.5	317.5

AGENCY OVERVIEW

The Kansas Bureau of Investigation (KBI) was established in 1939 as a division within the Office of the Attorney General. The mission of the KBI is to provide professional investigative and laboratory services to Kansas criminal justice agencies, and to collect and disseminate criminal justice information for the purpose of promoting public safety and the prevention of crime in Kansas. The KBI headquarters is located in Topeka, with regional offices in Wichita and Overland Park. Laboratory facilities are located in Topeka, Great Bend, Pittsburg, and Kansas City.

MAJOR ISSUES FROM PRIOR YEARS

The 2006 Legislature added funding of \$2.4 million, all from the State General Fund, for the purchase of the Insurance Management Agency building (IMA) building in Topeka; security, communications, and laboratory renovations at the Headquarters and IMA buildings; and completion of the second floor at the Great Bend Laboratory in FY 2007. The Personal and Family Protection Act was enacted allowing certain persons licensed by the Kansas Attorney General to carry concealed handguns. The 2006 Legislature increased expenditures from the Record Check Fee Fund by \$120,568 and added 4.0 FTE positions in FY 2007 for implementation of the Act.

The Legislature added \$263,212, all from the State General Fund, for 4.0 additional agent positions in FY 2007 and enacted HB 2554 requiring DNA sample collection for the DNA database of any adult arrested or juvenile placed in custody for the commission or attempted commission of a felony or specific non-felony offense. Also added was a total of 13.0 new FTE positions including: 3.0 laboratory positions, 3.0 record check positions, 2.0 Offender Registration Unit positions, and 3.0 positions to be utilized for either the implementation of legislation regarding DNA specimen collections or for the Offender Registration Unit.

HB 2754 was enacted requiring offenders to register with the KBI for the commission of person felonies when a court makes a finding that a deadly weapon was used, commonly referred to as "Miki's Law." The Legislature added \$65,464, all from the State General Fund, in FY 2007 for the Offender Registration for implementation of the legislation.

The 2007 Legislature added \$124,000, all from the State General Fund, for the agency to purchase property in Topeka in the block containing the Headquarters building in FY 2008.

The **2008 Legislature** added language providing for the reappropriation of the \$124,000, all from the State General Fund, to FY 2009 for the agency to purchase property in Topeka in the block containing the Headquarters building and added \$50,000, all from the State General Fund, to complete the buyout and demolition of properties on the same block as the headquarters.

The **2009 Legislature** added language to reappropriate the total unencumbered State General Fund balance of the Land Acquisition Fund savings to operating expenditures in FY 2010, to provide funding for Kansas Criminal Justice Information System (KCJIS) communication lines. The legislation added \$326,000, all from the State General Fund, for the KCJIS Central Message Switch Replacement project in FY 2010 and reduced the agency's budget by 1.25 percent, as part of an across the board reduction to the Governor's FY 2009 recommended State General Fund operating expenditures, excluding debt service payments and caseload estimates for FY 2009 (\$212,814) and FY 2010 (\$209,672). The legislation also reduced the agency's budget by 2.75 percent, as part of an across the board reduction to the Governor's FY 2010 recommended State General Fund operating expenditures excluding debt service payments and caseload estimates for FY 2010 (\$423,085).

The **2010 Legislature** deleted \$218,000 from the State General Fund, and added \$660,000 from the Criminal Justice Information System Line Fund, in FY 2011, with the passage of 2010 Senate Sub. for HB 2226, which raised district court traffic fines by \$5 to provide funding for the KCJIS circuits. The legislation added \$1,080,630, all from the State General Fund, to assist in reducing the DNA backlog in FY 2011. The funds allowed for the purchase of new equipment, consumables, and for computer and software licenses.

The **2011 Legislature** added \$150,000, all from the State General Fund, in FY 2011 and \$450,000, all from the State General Fund, in FY 2012 to provide funding for methamphetamine laboratory cleanup and approved a reduced resources budget in FY 2012, which was an all funds reduction of \$556,598, and a State General Fund reduction of \$783,941.

The **2013 Legislature** added language authorizing expenditures for an agreement with Washburn University for the construction of the forensic laboratory in FY 2014 and added \$608,532, all from the State General Fund, and 5.0 FTE positions in FY 2014 and FY 2015 for the Crimes Against Children Unit.

The legislation deleted \$384,785 in FY 2013 and \$200,000 in FY 2014 for the methamphetamine laboratory cleanup program and deleted \$987,465, including \$176,270 from

the State General Fund, in FY 2014, and deleted \$1,032,241, including \$203,729 from the State General Fund, to reflect reduced funding for salaries and wages in FY 2015.

The **2014 Legislature** added \$1,350, all from the KCJIS Line Fund, to procure and operate telecommunications circuits for each county in FY 2014 and FY 2015, and made the KCJIS Line Fund a no-limit fund. The legislation also added \$940,646, all from the State General Fund, for a 10.0 percent base pay increase for all forensic scientist and special agent positions for FY 2015.

The **2015 Legislature** added 12.0 non-FTE positions for the forensic laboratory at Washburn University for FY 2016 and FY 2017. The legislation added \$4.3 million, all from the State General Fund, for debt-service payments for the new forensic laboratory at Washburn University for FY 2016 and FY 2017. The legislation also added \$1.0 million, all from special revenue funds, for maintenance and support of KCJIS, and added language permitting the KBI to use funds in the KCJIS Line Fund for maintenance and support of KCJIS.

BUDGET SUMMARY AND KEY POINTS

FY 2016 – Current Year. The **agency** requests a revised estimate totaling \$35.4 million, including \$23.1 million from the State General Fund. This is an all funds increase of \$1.4 million, or 4.3 percent, and a State General Fund increase of \$334,705, or 1.5 percent, above the amount approved by the 2015 Legislature. The State General Fund increase is entirely due to the agency's supplemental request. The special revenue funds increases are largely due to contractual services in the General Services program and capital outlay in the Forensic Laboratory program. The revised estimate includes 223.0 FTE positions, which remained unchanged from the amount approved by the 2015 Legislature.

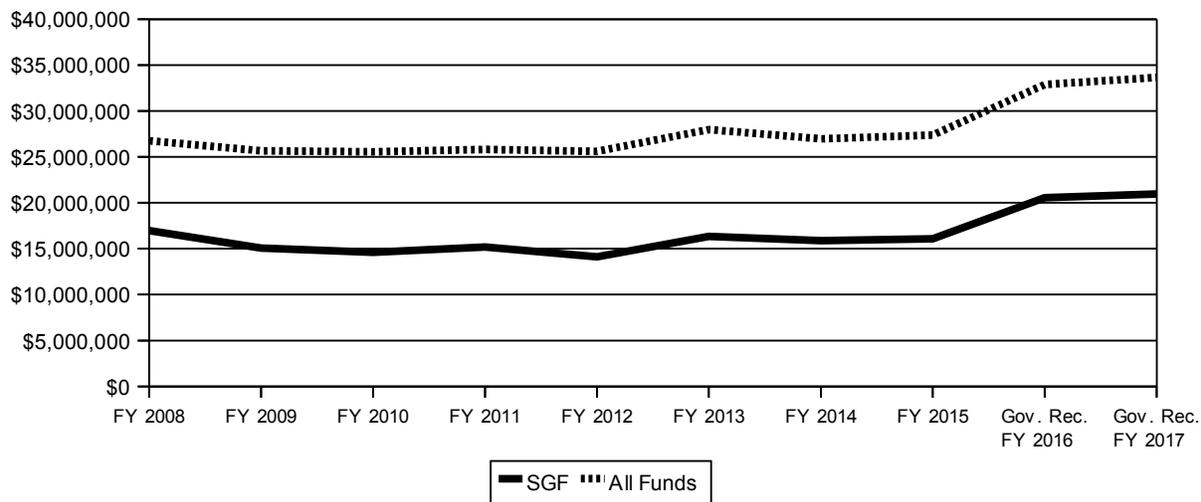
The **Governor** recommends \$35.1 million, including \$22.8 million from the State General Fund, in FY 2016. This is a State General Fund decrease of \$334,705, or 1.4 percent, below the agency's revised estimate and is attributable to the Governor not recommending the agency's supplemental request. The Governor's recommendation includes 223.0 FTE positions, which is unchanged from the agency's revised estimate.

FY 2017 – Budget Year. 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.

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.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2008 – FY 2017



OPERATING EXPENDITURES FY 2008 – FY 2017

Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2008	\$ 16,974,027	4.4 %	\$ 26,764,369	1.4 %	220.0
2009	15,055,052	(11.3)	25,662,582	(4.1)	220.0
2010	14,607,892	(3.0)	25,551,718	(0.4)	221.0
2011	15,180,709	3.9	25,813,836	1.0	221.0
2012	14,102,572	(7.1)	25,598,545	(0.8)	209.0
2013	16,343,055	15.9	27,972,736	9.3	218.0
2014	15,872,266	(2.9)	26,967,017	(3.6)	211.0
2015	16,082,694	1.3	27,380,504	1.5	223.0
2016 Gov. Rec.	20,556,480	27.8	32,889,925	20.1	223.0
2017 Gov. Rec.	20,954,998	1.9	33,649,949	2.3	223.0
Ten-Year Change Dollars/Percent	\$ 3,980,971	23.5 %	\$ 6,885,580	25.7 %	3.0

Summary of Operating Budget FY 2015 - FY 2017

	Actual 2015	Agency Estimate				Governor's Recommendation			
		Estimate FY 2016	Estimate FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:									
General Services	\$ 6,858,092	\$ 8,275,173	\$ 8,706,691	\$ 431,518	5.2 %	\$ 8,275,173	\$ 8,706,691	\$ 431,518	5.2 %
Investigation	13,163,627	12,645,983	15,522,172	2,876,189	22.7	12,645,983	13,180,969	534,986	4.2
Forensic Laboratory	7,358,785	9,739,045	9,853,774	114,729	1.2	9,739,045	9,546,220	(192,825)	(2.0)
Debt Service	0	2,229,724	2,216,069	(13,655)	(0.6)	2,229,724	2,216,069	(13,655)	(0.6)
TOTAL	\$ 27,380,504	\$ 32,889,925	\$ 36,298,706	\$ 3,408,781	10.4 %	\$ 32,889,925	\$ 33,649,949	\$ 760,024	2.3 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 17,018,023	\$ 19,472,850	\$ 22,330,797	\$ 2,857,947	14.7 %	\$ 19,472,850	\$ 20,166,840	\$ 693,990	3.6 %
Contractual Services	5,927,090	7,135,891	7,453,838	317,947	4.5	7,135,891	7,217,066	81,175	1.1
Commodities	1,259,408	1,210,448	1,236,063	25,615	2.1	1,210,448	1,208,535	(1,913)	(0.2)
Capital Outlay	1,487,737	1,398,477	1,636,063	237,586	17.0	1,398,477	1,415,563	17,086	1.2
Debt Service	0	2,229,724	2,216,069	(13,655)	(0.6)	2,229,724	2,216,069	(13,655)	(0.6)
Subtotal - Operations	\$ 25,692,258	\$ 31,447,390	\$ 34,872,830	\$ 3,425,440	10.9 %	\$ 31,447,390	\$ 32,224,073	\$ 776,683	2.5 %
Aid to Local Units	1,669,868	1,312,371	1,312,371	0	0.0	1,312,371	1,312,371	0	0.0
Other Assistance	18,378	130,164	113,505	(16,659)	(12.8)	130,164	113,505	(16,659)	(12.8)
TOTAL	\$ 27,380,504	\$ 32,889,925	\$ 36,298,706	\$ 3,408,781	10.4 %	\$ 32,889,925	\$ 33,649,949	\$ 760,024	2.3 %
Financing:									
State General Fund	\$ 16,082,694	\$ 20,556,480	\$ 23,603,755	\$ 3,047,275	14.8 %	\$ 20,556,480	\$ 20,954,998	\$ 398,518	1.9 %
Record Check Fee Fund	2,718,579	2,704,768	2,994,681	289,913	10.7	2,704,768	2,994,681	289,913	10.7
KCJIS Line Fund	562,609	1,756,320	1,756,320	0	0.0	1,756,320	1,756,320	0	0.0
All Other Funds	8,016,622	7,872,357	7,943,950	71,593	0.9	7,872,357	7,943,950	71,593	0.9
TOTAL	\$ 27,380,504	\$ 32,889,925	\$ 36,298,706	\$ 3,408,781	10.4 %	\$ 32,889,925	\$ 33,649,949	\$ 760,024	2.3 %

BUDGET OVERVIEW

A. FY 2016 – Current Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$22,905,345 for KBI in FY 2016. Several adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made:

- An increase of \$192,598 based on the reappropriation of FY 2015 funding which was not spent in FY 2015 and has shifted to FY 2016; and
- A reduction of \$346,463, including the lapse of the \$192,598 reappropriation, as the result of the Governor’s July 30th State General Fund allotment and authority given under 2015 Senate Sub. for HB 2135.

These adjustments change the FY 2016 approved State General Fund amount to \$22,751,480. That amount is reflected in the table below as the currently approved FY 2016 State General Fund amount.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2016	Agency Estimate FY 2016	Agency Change from Approved	Governor Rec. FY 2016	Governor Change from Approved
State General Fund	\$ 22,751,480	\$ 23,086,185	\$ 334,705	\$ 22,751,480	\$ 0
All Other Funds	11,222,189	12,333,445	1,111,256	12,333,445	1,111,256
TOTAL	\$ 33,973,669	\$ 35,419,630	\$ 1,445,961	\$ 35,084,925	\$ 1,111,256
FTE Positions	223.0	223.0	0.0	223.0	0.0

The **agency** requests a revised estimate totaling \$35.4 million, including \$23.1 million from the State General Fund. This is an all funds increase of \$1.4 million, or 4.3 percent, and a State General Fund increase of \$334,705, or 1.5 percent, above the amount approved by the 2015 Legislature. The State General Fund increase is entirely due to the agency’s capital improvements supplemental request for repair of its Topeka headquarters parking garage. Absent the agency’s supplemental request, the revised estimate is an all funds increase of \$957,391, or 3.0 percent, above the approved amount. Increased expenditures occur in all objects of expenditure; the largest of which are in contractual services in the General Services program and capital outlay in the Forensic Laboratory program. The agency’s revised estimate includes 223.0 FTE, which is the same as the approved amount. Major objects of expenditure are detailed below.

- **Salaries and Wages.** Expenditures for salaries and wages total \$19.5 million, including \$13.98 million from the State General Fund, in FY 2016. This is a special revenue funds decrease of \$5,345, or less than 1.0 percent, below the

approved amount, primarily due to reduced expenditures (\$381,690) in the Investigation program, offset by higher expenditures (\$399,319) in the Forensic Laboratory program. More specifically, the agency estimates reduced expenditures (\$436,451) on pay to classified employees in the Investigation program, offset by increased expenditures (\$157,210) on pay to classified employees and a shrinkage adjustment to reflect historical shrinkage trends and open positions in the Forensic Laboratory program (\$179,566). Several classified employees transferred from the Investigation program to the Forensic Laboratory program.

- **Contractual Services.** Expenditures for contractual services total \$7.1 million, including \$3.3 million from the State General Fund, in FY 2016. This is an increase of \$377,414, or 5.6 percent, but a State General decrease of \$142,720, or 4.1 percent, from the approved amount, primarily due to increased expenditures (\$524,486) in the General Services program, offset by reduced expenditures (\$187,089) in the Investigation program. More specifically, the agency estimates higher expenditures on the intergovernmental local communication service operating charge (\$249,398), consulting services (\$238,635) related to the testing of sexual assault kits, and computer software maintenance (\$172,512), offset by reduced expenditures related to methamphetamine lab cleanup which were lapsed (\$153,866).
- **Commodities.** Expenditures for commodities total \$1.2 million, including \$668,223 from the State General Fund, in FY 2016. This is an increase of \$34,478, or 2.9 percent, but State General Fund decrease of \$1,145, or less than 1.0 percent, from the approved amount, primarily due to increased expenditures (\$48,615) in the General Services program, offset by reduced expenditures (\$20,718) in the Investigation program. More specifically, the agency estimates higher expenditures on professional scientific supplies used in the testing of sexual assault kits (\$48,615), offset by reduced expenditures on clothing (\$12,007).
- **Capital Outlay.** Expenditures for capital outlay total \$1.4 million, including \$319,354 from the State General Fund, in FY 2016, This is an increase of \$305,149, or 27.9 percent, but a State General Fund decrease of \$10,000, or 3.0 percent, from the approved amount. This increase is primarily due to higher expenditures (\$318,892) in the Forensic Laboratory program, offset by reduced expenditures (\$16,743) in the Investigation program. More specifically, the agency estimates increased expenditures on professional and scientific equipment for DNA testing in the Forensic Laboratory program (\$313,478) and reduced expenditures on computers and software (\$15,000).
- **Aid to Local Units.** Expenditures for aid to local units of government total \$1.3 million, all from special revenue funds, in FY 2016. This is an all funds increase of \$143,085, or 12.2 percent, above the approved amount. The increase is due to a new federal grant the agency received as part of the national Sexual Assault Kit Initiative (SAKI) in the General Services program. The funds will support local governments who investigate cases based on the analysis of sexual assault kits.
- **Other Assistance.** Expenditures for other assistance total \$130,164, including \$24,799 from the State General Fund, in FY 2016. This is a special revenue fund increase of \$102,610, or 372.4 percent, above the approved amount. The

increase is due to the SAKI grant in the General Services program. The funds will support organizations that aim to reduce victimization, encourage reporting of sexual assault, and enhance victim services and support.

The **Governor** recommends \$35.1 million, including \$22.8 million from the State General Fund, in FY 2016. This is a State General Fund decrease of \$334,705, or 1.4 percent, below the agency's revised estimate and is attributable to the Governor not recommending the agency's supplemental request for repair of the parking garage at the Topeka headquarters. The Governor's recommendation includes 223.0 FTE positions, which remains unchanged from the agency's revised estimate.

Supplemental Detail

FY 2016 SUPPLEMENTAL						
Supplemental	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Parking Garage	\$ 334,705	\$ 334,705	0.0	\$ 0	\$ 0	0.0

The **agency** requests a capital improvements supplemental totaling \$334,705, all from the State General Fund, to repair the parking garage at the agency's Topeka headquarters. The agency notes that water and de-icing salts have accelerated the deterioration of the garage's structural components.

Although not included in the agency's supplemental request in FY 2016, the agency is planning to replace the roof on its Topeka annex in FY 2019. During the agency's October 2015 presentation of its five year plan to the Joint Committee on State Building Construction, the Committee recommended that up to \$150,000, all from the State General Fund, be added to the FY 2016 capital improvements budget of the agency to replace the roof.

The **Governor** does not recommend the agency's supplemental request in FY 2016.

Governor's Allotments

The 2015 Legislature, through the enactment of Senate Sub. for HB 2135, authorized the Director of the Division of the Budget to lapse appropriations or transfer funding from special revenue funds to the State General Fund, up to a total of \$100.0 million, at any time during FY 2016 if the Director determines the unencumbered ending balance of the State General Fund for FY 2016 will be less than \$100.0 million. This authority does not apply to appropriations for the Judicial Branch, Legislative Branch agencies, debt service, employer contributions to the Kansas Public Employees Retirement System (KPERs), the Department of Education (except the agency's operating expenditures account), or demand transfers to the school district capital improvements fund. On July 30, 2015, the Director announced various State General Fund lapses and transfers totaling \$60.7 million of which \$17.7 million require legislative approval.

On November 6, 2015, the Consensus Revenue Estimating Group met to revise the State General Fund Revenue Estimate for FY 2016. The estimate was decreased by \$159.1 million, for FY 2016. Excluding Governor recommended legislative adjustments, the ending balance for FY 2016 was estimated to require \$135.9 million in adjustments to achieve a zero ending balance. This estimate assumes that human services caseloads are funded at the

recommended level and school finance KPERs contributions are reduced to reflect current estimates. As a result, on November 6, 2015, the Director exercised his authority under Senate Sub. for HB 2135 to make an additional \$56.9 million in revenue adjustments. The Governor further made \$52.6 million in expenditure reductions under the Governor's allotment authority. Finally, the Governor recommended the Legislature make an additional \$14.3 million in revenue adjustments.

Between the July and November adjustments, the Governor has reduced expenditures by a total of \$73.2 million, made \$79.4 million in revenue adjustments, and recommended the Legislature enact an additional \$32.0 million through the allotment authority under 2015 Senate Sub. for HB 2135 or the special allotment statute. These adjustments, including the recommended legislative adjustments, would result in a State General Fund ending balance of approximately \$5.6 million in FY 2016. This estimate excludes monthly State General Fund receipts subsequent to the November 6, 2015, consensus revenue estimate and any further adjustments made within the FY 2016 Governor's Budget Recommendation. The impact of these adjustments on this agency are described below.

GOVERNOR'S ALLOTMENTS			
<u>Allotment</u>	<u>SGF</u>	<u>All Funds</u>	<u>FTE</u>
July Special Allotment			
Lapse Reappropriations	\$ 346,463	\$ 346,463	0.0
TOTAL	\$ 346,463	\$ 346,463	0.0

The Governor lapsed \$346,463, all from the State General Fund, in FY 2016 as part of the July allotment. The lapses occurred in the Operating Expenditures account (\$463) and in the methamphetamine laboratory cleanup account (\$346,000). The agency stated that the lapse from the methamphetamine laboratory cleanup account will affect agency operations by making it more difficult to fill a Coordinator position while still having the flexibility to adjust to increases in cleanup requests.

B. FY 2017 – Budget Year

Adjustments to Approved State General Fund Budget

The 2015 Legislature approved a State General Fund budget of \$23,309,998 for KBI in FY 2017. No subsequent changes have been made to that amount.

CHANGE FROM APPROVED BUDGET					
	<u>Legislative Approved FY 2017</u>	<u>Agency Estimate FY 2017</u>	<u>Agency Change from Approved</u>	<u>Governor Rec. FY 2017</u>	<u>Governor Change from Approved</u>
State General Fund	\$ 23,309,998	\$ 25,808,755	\$ 2,498,757	\$ 23,159,998	\$ (150,000)
All Other Funds	11,222,176	12,694,951	1,472,775	12,694,951	1,472,775
TOTAL	\$ 34,532,174	\$ 38,503,706	\$ 3,971,532	\$ 35,854,949	\$ 1,322,775
FTE Positions	223.0	223.0	0.0	223.0	0.0

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 State General Fund increase is entirely due to the agency's supplemental requests. Absent the agency's supplemental request, the revised estimate is an increase of \$1.5 million, or 4.4 percent, above the approved amount. This increase is largely due to increased expenditures on contractual services in the General Services program and increased expenditures on salaries and wages in the Forensic Laboratory program. The agency's revised estimate includes 223.0 FTE positions which is unchanged from the approved amount. Major objects of expenditure are detailed below.

- **Salaries and Wages.** Expenditures for salaries and wages total \$22.3 million, including \$16.6 million from the State General Fund. This is an all funds increase of \$2.2 million, or 11.2 percent, and a State General Fund increase of \$2.16 million, or 15.0 percent, above the approved amount. Increased expenditures occur in all of the agency's programs. The largest of which are in the Investigation program (\$1.5 million) and the Forensic Laboratory program (\$727,797). These increases are largely attributable to the agency's supplemental requests for retention and recruitment initiatives and new additional Crime Scene Technicians.
- **Contractual Services.** Expenditures for contractual services total \$7.5 million, including \$3.6 million, from the State General Fund. This is an all funds increase of \$797,664, or 12.0 percent, and a State General Fund increase of \$97,917, or 2.8 percent, above the approved amount. Increased expenditures occur in all of the agency's programs. The largest of which occur in the General Services program (\$722,039) due to higher expenditures on Kansas Incident Based Reporting System feasibility study, other professional fees related to KCJIS, and the computer programming services, data processing services and database access fees operating charge. Other increases include those related to the agency's supplemental request for Crime Scene Technicians and costs related to the professional training of scientists in the Forensic Laboratory program.
- **Commodities.** Expenditures for commodities total \$1.2 million, including \$701,208 from the State General Fund. This is an all funds increase of \$75,742, or 6.5 percent, and a State General Fund increase of \$26,383, or 3.9 percent, above the approved amount. Increased expenditures occur in all of the agency's programs. The largest of which occur in the General Services program (\$48,615) and the Investigation program (\$23,883). Both increases are due to higher expenditures on professional scientific supplies related to the testing of sexual assault kits.
- **Capital Outlay.** Expenditures for capital outlay total \$1.6 million, including \$540,880 from the State General Fund. This is an all funds increase of \$610,411, or 59.5 percent, and a State General Fund increase of \$210,500, or 63.7 percent, above the approved amount. Increased expenditures occur in all of the agency's programs. The largest of which occurs in the Investigation program (\$450,000). Nearly half of the increase is related to the agency's supplemental request for additional Crime Scene Investigators, while the remainder of the increase is attributable to higher expenditures on professional and scientific equipment for video recording. Expenditures also increased in the General Services program

(\$149,911) for computer equipment for employees working under the National Criminal History Improvement Program grant.

- **Aid to Locals.** Expenditures for aid to local units of government total \$1.3 million, all from special revenue funds. This is an all funds increase of \$143,085, or 12.2 percent, above the approved amount. The increase is due to a new federal grant the agency received as part of the national SAKI in the General Services program. The funds will be used to support local governments who investigate cases based on the results of the analysis of sexual assault kits.
- **Other Assistance.** Expenditures for other assistance total \$113,505, including \$9,638 from the State General Fund. This is an all funds increase of \$102,610, or 941.8 percent, above the approved amount. The increase is due to the SAKI grant in the General Services program. Funds will be used to support organizations that aim to reduce victimization, encourage reporting of sexual assault, and enhance victim services and support.

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 remains unchanged from the agency's revised estimate.

Supplemental Detail

Supplementals	FY 2017 SUPPLEMENTALS					
	Agency Estimate			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Investigation Positions	\$ 843,874	\$ 843,874	0.0	\$ 0	\$ 0	0.0
Retention and Recruitment - Investigation Program	1,347,329	1,347,329	0.0	0	0	0.0
Retention and Recruitment - Forensic Laboratory Program	307,554	307,554	0.0	0	0	0.0
TOTAL	\$ 2,498,757	\$ 2,498,757	0.0	\$ 0	\$ 0	0.0

The **agency** requests operating expenditure supplementals totaling \$2.5 million, all from the State General Fund, for FY 2017. These include the following items.

- **Investigation Positions.** The agency requests \$843,874, all from the State General Fund, and 6.0 non-FTE positions, for FY 2017 for additional crime scene technicians who will work in the Crime Scene Response Team. The majority of the request is for salaries and wages (\$509,074) and capital outlay (\$220,500) expenditures.
- **Retention and Recruitment Program - Investigation Program.** The agency requests \$1.3 million, all from the State General Fund, for FY 2017 to implement

a retention and recruitment program in its Investigation program. The agency notes the retention and recruitment program would place KBI commissioned personnel at the equivalent of the Kansas Highway Patrol ranks and pay bands and assumes the same three year, two year alternating pattern as the Kansas Highway Patrol for the scheduled pay raises within the prescribed pay bands. Additionally, the agency will use the retention and recruitment program to equalize the classifications and pay of its criminal intelligence analysts. The supplemental request includes funding for salaries and wages only, the majority of which is for overtime pay. The agency notes that the funding will eliminate compensatory time accrual, fill all funded vacant positions, and establish a fixed source for overtime pay.

- Retention and Recruitment Initiative - Forensic Laboratory Program.** The agency requests \$307,554, all from the State General Fund, to provide a 15.0 percent increase in salary for all Forensic Scientist (FS) III positions for FY 2017. The agency notes that it continues to lose forensic scientists as they transition from completing their training as a FS II to accepting an FS III position. According to the agency, in FY 2015, it lost eight forensic scientists, including five that went to other forensic laboratories.

The **Governor does not** recommend the agency's supplemental requests for FY 2017.

Funding Sources

Funding Source	Agency Est. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	65.0 %	62.3 %
Record Check Fee Fund	8.3	8.9
KCJIS Line Fund	4.8	5.2
All other funds	21.9	23.6
TOTAL	100.0 %	100.0 %

Note: Details may not add to totals due to rounding.

Record Check Fee Fund Analysis

This no limit fee fund was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for non-criminal justice entities and private organizations. Expenditures may be made from the Record Check Fee Fund for operating expenditures of the KBI. There are a variety of record checks, each with a different fee. In addition, monies collected pay the Federal Bureau of Investigation (FBI) for fingerprint searches done at the national level.

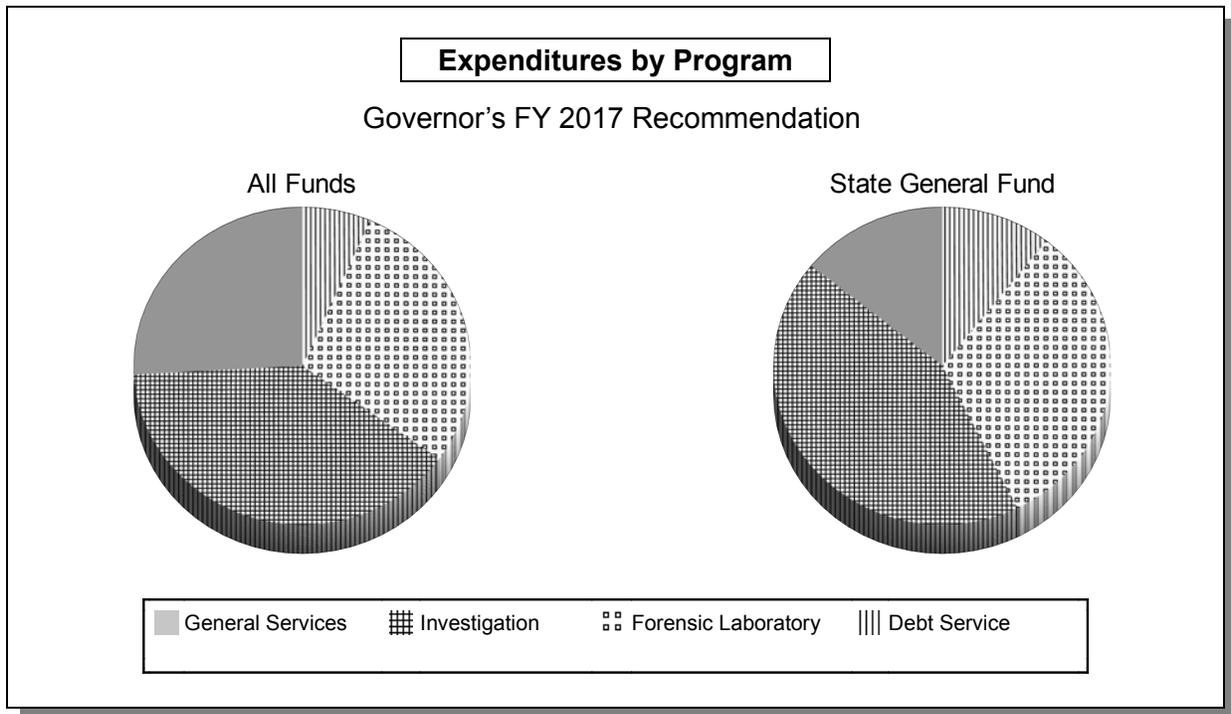
Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 1,505,768	\$ 1,450,547	\$ 1,450,547	\$ 1,632,232	\$ 1,632,232
Revenue	2,837,977	2,886,453	2,886,453	2,929,750	2,929,750
Transfers in	0	0	0	0	0
Total Funds Available	\$ 4,343,745	\$ 4,337,000	\$ 4,337,000	\$ 4,561,982	\$ 4,561,982
Less: Expenditures	2,893,198	2,704,768	2,704,768	2,994,681	2,994,681
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 1,450,547</u>	<u>\$ 1,632,232</u>	<u>\$ 1,632,232</u>	<u>\$ 1,567,301</u>	<u>\$ 1,567,301</u>
Ending Balance as Percent of Expenditures	50.1%	60.3%	60.3%	52.3%	52.3%
Month Highest Ending Balance	June \$ 269,760	June \$ 275,155	June \$ 275,155	June \$ 277,907	June \$ 277,907
Month Lowest Ending Balance	January \$ 190,082	January \$ 193,884	January \$ 193,884	January \$ 195,823	January \$ 195,823

Kansas Criminal Justice Information System (KCJIS) Line Fund Analysis

Expenditures from the KCJIS Line Fund are used to provide communication lines, outlets, and terminals to each county for KCJIS, pursuant to KSA 74-5707. The 2015 Legislature added proviso language to 2015 House Sub. for SB 112 which allows the KBI to expend money from the fund for maintenance and support of KCJIS for FY 2016 and FY 2017. Revenues deposited into the fund include 4.4 percent of all remittances, penalties, and forfeitures received from district courts. Additionally, 2015 House Sub. for SB 112 allows for additional revenue, up to \$1.0 million annually, to be deposited into the Fund for FY 2016 and FY 2017. The source of the additional revenue is \$1 of the Division of Vehicles modernization surcharge collected and remitted to the Secretary of Revenue.

Resource Estimate	Actual FY 2015	Agency Estimate FY 2016	Gov. Rec. FY 2016	Agency Estimate FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 43,728	\$ 556	\$ 556	\$ 29,236	\$ 29,236
Revenue	519,437	1,785,000	1,785,000	1,785,000	1,785,000
Transfers in	0	0	0	0	0
Total Funds Available	\$ 563,165	\$ 1,785,556	\$ 1,785,556	\$ 1,814,236	\$ 1,814,236
Less: Expenditures	562,609	1,756,320	1,756,320	1,756,320	1,756,320
Transfers Out	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0
Ending Balance	<u>\$ 556</u>	<u>\$ 29,236</u>	<u>\$ 29,236</u>	<u>\$ 57,916</u>	<u>\$ 57,916</u>
Ending Balance as Percent of Expenditures	0.1%	1.7%	1.7%	3.3%	3.3%
Month Highest Ending Balance	June \$ 59,068	August \$ 419,051	August \$ 419,051	August \$ 419,051	August \$ 419,051
Month Lowest Ending Balance	December \$ 32,781	December \$ 55,274	December \$ 55,274	December \$ 55,274	December \$ 55,274

PROGRAM DETAIL



Program	Gov. Rec. All Funds FY 2017	Percent of Total	Gov. Rec. SGF FY 2017	Percent of Total
General Services	\$ 8,706,691	25.9 %	\$ 2,965,963	14.2 %
Investigation	13,180,969	39.2	9,052,603	43.2
Forensic Laboratory	9,546,220	28.4	6,720,363	32.1
Debt Service	2,216,069	6.6	2,216,069	10.6
TOTAL	\$ 33,649,949	100.0 %	\$ 20,954,998	100.0 %

FTE POSITIONS BY PROGRAM FY 2015 – FY 2017

Program	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
General Services	42.0	40.0	40.0	40.0	40.0
Investigation	109.0	103.0	103.0	103.0	103.0
Forensic Laboratory	57.0	62.0	62.0	62.0	62.0
Off Budget	15.0	18.0	18.0	18.0	18.0
TOTAL	223.0	223.0	223.0	223.0	223.0

A. General Services

The General Services program is responsible for establishing efficient and effective programs, policies, and procedures that provide relevant and timely management, data processing and administrative services in support of KBI operations and the Kansas criminal justice community. All administrative functions in KBI are carried out by the General Services program.

GENERAL SERVICES SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 3,836,064	\$ 4,475,240	\$ 4,475,240	\$ 4,687,186	\$ 4,687,186
Contractual Services	2,709,702	2,946,771	2,946,771	3,029,077	3,029,077
Commodities	56,503	156,452	156,452	132,952	132,952
Capital Outlay	248,301	451,015	451,015	611,781	611,781
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 6,850,570</i>	<i>\$ 8,029,478</i>	<i>\$ 8,029,478</i>	<i>\$ 8,460,996</i>	<i>\$ 8,460,996</i>
Aid to Local Units	0	143,085	143,085	143,085	143,085
Other Assistance	7,522	102,610	102,610	102,610	102,610
TOTAL	<u>\$ 6,858,092</u>	<u>\$ 8,275,173</u>	<u>\$ 8,275,173</u>	<u>\$ 8,706,691</u>	<u>\$ 8,706,691</u>
Financing:					
State General Fund	\$ 3,004,364	\$ 2,913,984	\$ 2,913,984	\$ 2,965,963	\$ 2,965,963
All Other Funds	3,853,728	5,361,189	5,361,189	5,740,728	5,740,728
TOTAL	<u>\$ 6,858,092</u>	<u>\$ 8,275,173</u>	<u>\$ 8,275,173</u>	<u>\$ 8,706,691</u>	<u>\$ 8,706,691</u>
FTE Positions	42.0	40.0	40.0	40.0	40.0
Non-FTE Uncl. Perm. Pos.	28.5	36.5	36.5	36.5	36.5
TOTAL	<u>70.5</u>	<u>76.5</u>	<u>76.5</u>	<u>76.5</u>	<u>76.5</u>

The **agency** requests a revised estimate totaling \$8.7 million, including \$2.97 million from the State General Fund, for FY 2017 for the General Services program. This is an all funds increase of \$1.2 million, or 16.3 percent, and a State General Fund increase of \$30,000, or 1.0 percent, above the amount approved by the 2015 Legislature. The request includes 40.0 FTE positions, a decrease of 1.0 FTE position. Objects of expenditure are detailed below.

- **Salaries and Wages.** Expenditures for salaries and wages total \$4.7 million, including \$2.0 million from the State General Fund, for FY 2017. This is a special revenue funds increase of \$52,839, or 1.1 percent, above the approved amount, and is largely attributable to increased expenditures on pay to unclassified temporary employees, group health hospitalization, and employer contributions to KPERS; partially offset by reduced expenditures on pay to classified employees.
- **Contractual Services.** Expenditures for contractual services total \$3.0 million, including \$851,217 from the State General Fund, for FY 2017. This is an all funds

increase of \$722,039, or 31.3 percent, and a State General Fund increase of \$30,000, or 3.7 percent, above the approved amount. Increased expenditures on a feasibility study for the Kansas Incident Based Reporting System (\$238,635), other professional fees related to the testing of sexual assault kits (\$232,739), and the computer programming services, data processing services and database access fees operating charge (\$249,398), are offset by reduced expenditures on staffing related to the National Criminal History Improvement Program grant that shifted to salaries and wages expenditures.

- **Commodities.** Expenditures for commodities total \$132,952, including \$63,467 from the State General Fund, for FY 2017. This is a special revenue funds increase of \$48,615, or 57.6 percent, above the approved amount, and is due entirely to increased expenditures on professional science supplies used in the testing of sexual assault kits.
- **Capital Outlay.** Expenditures for capital outlay total \$611,781, including \$8,850 from the State General Fund, for FY 2017. This is an all special revenue funds increase of \$149,911, or 32.5 percent, above the approved amount, and is due entirely to increased expenditures on computer equipment for employees working under the National Criminal History Improvement Program grant.
- **Aid to Local Units.** Expenditures for aid to local units of government total \$143,085, all from special revenue funds, which is a 100.0 percent increase above the the approved amount. The agency received a federal grant as part of SAKI, that provides funding to process evidence found in sexual assault kits that was previously untested. Expenditures for aid to locals are payments to local governments who will investigate cases based on the results of the analysis of sexual assault kits.
- **Other Assistance.** Expenditures for other assistance total \$102,610, all from special revenue funds, which is a 100.0 percent increase above the approved amount. As part of SAKI, the agency will administer funds to organizations that aim to reduce victimization, encourage reporting of sexual assault, and enhance victim services and support.

The **Governor** concurs with the agency's revised estimate for the Administration program for FY 2017.

B. Investigation

The Investigation program is responsible for promoting public safety and governmental integrity, at the request of partner law enforcement agencies and the Attorney General, through the aggressive and efficient investigation of serious criminal violations, the collection of information and evidence, the collection and dissemination of criminal intelligence information, and the completion of background investigations. The program prioritizes the investigation of major crimes of violence, major drug trafficking organizations, crimes involving child victims, crimes involving governmental integrity, and crimes wherein the local jurisdiction has a recognized conflict of interest in investigating the offense.

**INVESTIGATION
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 8,005,186	\$ 8,545,910	\$ 8,545,910	\$ 10,682,694	\$ 8,826,291
Contractual Services	2,425,624	2,462,622	2,462,622	2,704,792	2,468,020
Commodities	136,096	138,929	138,929	184,330	156,802
Capital Outlay	915,997	301,682	301,682	770,175	549,675
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 11,482,903</u>	<u>\$ 11,449,143</u>	<u>\$ 11,449,143</u>	<u>\$ 14,341,991</u>	<u>\$ 12,000,788</u>
Aid to Local Units	1,669,868	1,169,286	1,169,286	1,169,286	1,169,286
Other Assistance	10,856	27,554	27,554	10,895	10,895
TOTAL	<u>\$ 13,163,627</u>	<u>\$ 12,645,983</u>	<u>\$ 12,645,983</u>	<u>\$ 15,522,172</u>	<u>\$ 13,180,969</u>
Financing:					
State General Fund	\$ 8,369,000	\$ 8,814,315	\$ 8,814,315	\$ 11,393,806	\$ 9,052,603
All Other Funds	4,794,627	3,831,668	3,831,668	4,128,366	4,128,366
TOTAL	<u>\$ 13,163,627</u>	<u>\$ 12,645,983</u>	<u>\$ 12,645,983</u>	<u>\$ 15,522,172</u>	<u>\$ 13,180,969</u>
FTE Positions	109.0	103.0	103.0	103.0	103.0
Non-FTE Uncl. Perm. Pos.	26.0	22.0	22.0	28.0	22.0
TOTAL	<u>135.0</u>	<u>125.0</u>	<u>125.0</u>	<u>131.0</u>	<u>125.0</u>

The **agency** requests a revised estimate totaling \$15.5 million, including \$11.4 million from the State General Fund, for FY 2017 for the Investigation program. This is an all funds increase of \$2.0 million, or 14.6 percent, and a State General Fund increase of \$1.7 million, or 17.6 percent, above the amount approved by the 2015 Legislature. The request includes 103.0 FTE and 28.0 non-FTE positions, which is a decrease of 6.0 FTE positions. Five employees transferred to the Forensic Laboratory program and one to the General Services program. Objects of expenditure are detailed below.

- **Salaries and Wages.** Expenditures for salaries and wages total \$10.7 million, including \$9.5 million from the State General Fund, for FY 2017. This is an all funds increase of \$1.5 million, or 15.8 percent, and a State General Fund increase of \$1.4 million, or 17.8 percent, above the approved amount. The increase is due to the agency's two supplemental requests for additional Crime Scene Technicians and the Retention and Recruitment Program within the Investigation division, offset partially by a shrinkage adjustment and reduced expenditures on Medicare.
- **Contractual Services.** Expenditures for contractual services total \$2.7 million, including \$1.4 million from the State General Fund, for FY 2017. This is a State General Fund increase of \$40,472, or 3.0 percent, above the approved amount and is largely due to expenditures on cellular phones and in-state and out-of-state travel related to the agency's supplemental request for additional Crime Scene Technicians. The increase is partially offset by reduced expenditures on meals and lodging.

- **Commodities.** Expenditures for commodities total \$184,330, including \$130,517 from the State General Fund, for FY 2017. This is a State General Fund increase of \$23,883, or 22.4 percent, above the approved amount, and is due to expenditures on professional scientific supplies related to the agency's supplemental request for additional Crime Scene Investigators. The increase is offset by reduced expenditures on data processing and office supplies.
- **Capital Outlay.** Expenditures for capital outlay total \$770,175, including \$311,230 from the State General Fund, for FY 2017. This is an all funds increase of \$450,500, or 140.9 percent, and a State General Fund increase of \$200,500, or 181.1 percent, above the approved amount. Nearly half of the increase (\$220,500) is due to expenditures on professional, scientific, and computing equipment and passenger cars related to the agency's supplemental request for additional Crime Scene Investigators. The remainder of the increase is due to expenditures on professional and scientific equipment for video recording, partially offset by reduced expenditures on micro-computing equipment and software.
- **Aid to Local Units.** Expenditures for aid to local units of government total \$1.2 million, all from special revenue funds. This is unchanged from the amount approved by the 2015 Legislature and represents money transferred to local law enforcement agencies as part of the HIDTA grant program.
- **Other Assistance.** Expenditures for other assistance total \$10,895, including \$9,638 from the State General Fund. This is unchanged from the amount approved by the 2015 Legislature and represents payments to individuals participating in the Voluntary Retirement Incentive Program.

The **Governor** recommends \$13.2 million, including \$9.1 million from the State General Fund, for the Investigation program for FY 2017. This is a State General Fund decrease of \$2.3 million, or 20.5 percent, below the agency's revised estimate. The decrease is due to the Governor not recommending the agency's supplemental requests for Crime Scene Technicians and the Retention and Recruitment Program. The Governor further recommends a lapse of \$150,000 from the agency's State General Fund account for methamphetamine laboratory cleanup. The recommendation includes 103.0 FTE positions which is unchanged from the agency's revised estimate.

C. Forensic Laboratory

The Forensic Laboratory program is responsible for providing timely, state-of-the-art forensic services to the Kansas public safety community through science and modern technology. To accomplish this, the forensic laboratory seeks to maintain its accreditation as a forensic laboratory, develop and retain a staff of highly trained and qualified forensic scientists, improve technology levels and facilities, and to be consistent with best practices in forensic science.

**FORENSIC LABORATORY
SUMMARY OF EXPENDITURES FY 2015 – FY 2017**

Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 5,176,773	\$ 6,451,700	\$ 6,451,700	\$ 6,960,917	\$ 6,653,363
Contractual Services	791,764	1,726,498	1,726,498	1,719,969	1,719,969
Commodities	1,066,809	915,067	915,067	918,781	918,781
Capital Outlay	323,439	645,780	645,780	254,107	254,107
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 7,358,785</u>	<u>\$ 9,739,045</u>	<u>\$ 9,739,045</u>	<u>\$ 9,853,774</u>	<u>\$ 9,546,220</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 7,358,785</u>	<u>\$ 9,739,045</u>	<u>\$ 9,739,045</u>	<u>\$ 9,853,774</u>	<u>\$ 9,546,220</u>
Financing:					
State General Fund	\$ 4,709,330	\$ 6,598,457	\$ 6,598,457	\$ 7,027,917	\$ 6,720,363
All Other Funds	<u>2,649,455</u>	<u>3,140,588</u>	<u>3,140,588</u>	<u>2,825,857</u>	<u>2,825,857</u>
TOTAL	<u>\$ 7,358,785</u>	<u>\$ 9,739,045</u>	<u>\$ 9,739,045</u>	<u>\$ 9,853,774</u>	<u>\$ 9,546,220</u>
FTE Positions	57.0	62.0	62.0	62.0	62.0
Non-FTE Uncl. Perm. Pos.	14.5	26.0	26.0	26.0	26.0
TOTAL	<u>71.5</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>	<u>88.0</u>

The **agency** requests a revised estimate totaling \$9.9 million, including \$7.0 million from the State General Fund, for FY 2017 for the Forensic Laboratory program. This is an all funds increase of \$776,194, or 8.6 percent, and a State General Fund increase of \$764,831, or 12.2 percent, above the amount approved by the 2015 Legislature. The request includes 62.0 FTE which is an increase of 5.0 FTE positions due to five employees who specialize in cyber crime transferring from the Investigation to the Forensic Laboratory program. Objects of expenditure are detailed below.

- **Salaries and Wages.** Expenditures for salaries and wages total \$6.96 million, including \$4.97 million from the State General Fund, for FY 2017. This is an all funds increase of \$727,797, or 11.7 percent, and a State General Fund increase of \$724,886, or 17.1 percent, above the approved amount. A portion of the increase is due to the agency's retention and recruitment supplemental request (\$307,554). The remainder of the increase is due largely to increased expenditures on pay to classified employees (\$261,564).
- **Contractual Services.** Expenditures for contractual services total \$1.7 million, including \$1.3 million from the State General Fund, for FY 2017. This is an all funds increase of \$35,153, or 2.1 percent, and a State General Fund increase of \$27,445, or 2.1 percent, above the approved amount. The largest expenditure increases were for computer software maintenance and service (\$10,845), meals and lodging (\$10,708), and out of state transportation costs (\$7,200). Costs associated with travel are related to the professional training of scientists to maintain accreditation and and certification.

- **Commodities.** Expenditures for commodities total \$918,781, including \$507,224 from the State General Fund, for FY 2017. This is an all funds increase of \$3,244, or 0.4 percent, and a State General Fund increase of \$2,500, or 0.5 percent, above the approved amount, due to higher expenditures on data processing, scientific, and office supplies.
- **Capital Outlay.** Expenditures for capital outlay total \$254,107, including \$220,800 from the State General Fund, for FY 2017. This is a State General Fund increase of \$10,000, or 4.7 percent, above the approved amount, and is attributable to expenditures on computing equipment, software, and office equipment. Compared the the agency's FY 2016 revised estimate, this is an all funds decrease of \$391,673, or 60.7 percent, due to less expenditures on professional and scientific equipment.

The **Governor** recommends \$9.5 million, including \$6.7 million from the State General Fund for the Forensic Laboratory program for FY 2017. This is a State General Fund decrease of \$307,554, or 4.4 percent, below the agency's revised estimate. The decrease is due to the Governor not recommending the agency's supplemental request for retention and recruitment. The recommendation includes 62.0 FTE positions which is unchanged from the agency's revised estimate.

D. Debt Service Interest

Debt service interest expenditures are for payments on the forensic science laboratory at Washburn University. The laboratory officially opened in November 2015. The Topeka Building Commission authorized the issuance of its Public Building Commission Leasehold Revenue Bonds in the principal amount not exceeding \$59.0 million.

DEBT SERVICE INTEREST SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
<u>Item</u>	<u>Actual FY 2015</u>	<u>Agency Est. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Est. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Forensic Laboratory	\$ 0	\$ 2,229,724	\$ 2,229,724	\$ 2,216,069	\$ 2,216,069
Financing:					
State General Fund	\$ 0	\$ 2,229,724	\$ 2,229,724	\$ 2,216,069	\$ 2,216,069
All Other Funds	0	0	0	0	0
TOTAL	\$ 0	\$ 2,229,724	\$ 2,229,724	\$ 2,216,069	\$ 2,216,069

The **agency** requests \$2.2 million, all from the State General Fund, for debt service principal payments for the forensic laboratory at Washburn University for FY 2017. The is unchanged from the amount approved by the 2015 Legislature.

The **Governor** concurs with the agency's revised request for debt service interest payments.

E. Off Budget

This section is included for information purposes only and the expenditures for this program are not included in other parts of this budget analysis unless specifically denoted. Primary funding for the agency's off budget program comes from the Intergovernmental Service Fund which was established to collect fees in order to recover all or part of the direct and indirect operating expenses for criminal history record checks conducted for other state agencies by statute or request. Additional, the Off-Budget Motor Pool Fund provides some of the program's funding. The Off-Budget Motor Pool Fund's revenue comes from money charged internally for mileage. Currently the charge is \$0.41 per mile. This money is used to pay for gas, vehicle repairs, and vehicle replacement costs.

OFF BUDGET SUMMARY OF EXPENDITURES FY 2015 – FY 2017					
Item	Actual FY 2015	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Expenditures:					
Salaries and Wages	\$ 1,199,679	\$ 1,276,464	\$ 1,276,464	\$ 1,320,429	\$ 1,320,429
Contractual Services	846,402	1,464,161	1,464,161	1,469,106	1,469,106
Commodities	231,359	315,588	315,588	317,588	317,588
Capital Outlay	230,667	308,980	308,980	290,520	290,520
Debt Service	0	0	0	0	0
<i>Subtotal - Operations</i>	<u>\$ 2,508,107</u>	<u>\$ 3,365,193</u>	<u>\$ 3,365,193</u>	<u>\$ 3,397,643</u>	<u>\$ 3,397,643</u>
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
TOTAL	<u>\$ 2,508,107</u>	<u>\$ 3,365,193</u>	<u>\$ 3,365,193</u>	<u>\$ 3,397,643</u>	<u>\$ 3,397,643</u>
Financing:					
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	<u>2,508,107</u>	<u>3,365,193</u>	<u>3,365,193</u>	<u>3,397,643</u>	<u>3,397,643</u>
TOTAL	<u>\$ 2,508,107</u>	<u>\$ 3,365,193</u>	<u>\$ 3,365,193</u>	<u>\$ 3,397,643</u>	<u>\$ 3,397,643</u>
FTE Positions	15.0	18.0	18.0	18.0	18.0
Non-FTE Uncl. Perm. Pos.	<u>12.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
TOTAL	<u>27.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>

CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS				
Project	Agency Est. FY 2016	Gov. Rec. FY 2016	Agency Est. FY 2017	Gov. Rec. FY 2017
Rehabilitation and Repair	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Parking Garage	334,705	0	0	0
Debt Service Principal	2,095,000	2,095,000	2,105,000	2,105,000
TOTAL	\$ 2,529,705	\$ 2,195,000	\$ 2,205,000	\$ 2,205,000
Financing:				
State General Fund	\$ 2,529,705	\$ 2,195,000	\$ 2,205,000	\$ 2,205,000
All Other Funds	0	0	0	0
TOTAL	\$ 2,529,705	\$ 2,195,000	\$ 2,205,000	\$ 2,205,000

FY 2016 – Current Year. The agency requests a revised estimate totaling \$2.5 million, all from the State General Fund, in FY 2016. This is an increase of \$334,705, or 15.2 percent, above the amount approved by the 2015 Legislature. The increase is due to the agency's supplemental request for \$334,705, all from the State General Fund, for repair of its Topeka headquarters parking garage. The revised estimate also includes a base request for the yearly \$100,000 that the agency utilizes for maintenance and repair and \$2.1 million in debt service principal payments for the forensic science laboratory at Washburn University.

The **Governor** recommends \$2.2 million, all from the State General Fund, in FY 2016. This is a State General Fund decrease of \$334,705, or 1.4 percent, below the agency's revised estimate and is attributable to the Governor not recommending the agency's supplemental request for repair of its Topeka headquarters parking garage.

FY 2017 – Budget Year. The agency requests an estimate totaling \$2.2 million, all from the State General Fund, for FY 2017. This is unchanged from the amount approved by the 2015 Legislature. The estimate includes a base request for the yearly \$100,000 that the agency utilizes for maintenance and repair and \$2.1 million in debt service principal payments for the forensic science laboratory at Washburn University.

The **Governor** concurs with the agency's revised estimate for FY 2017.

PERFORMANCE MEASURES

Measure	Gov. Rec. for FY 2015	Actual FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
General Services	24,126	31,237	31,862	32,499
Number of new adult criminal records created				
Number of criminal history abstracts prepared and disseminated to:				
Criminal justice agencies	634,854	847,252	872,670	898,850
Non-criminal justice agencies	118,411	65,989	69,288	72,753
Number of Kansas users connected to the Kansas Criminal Justice Information System	9,385	9,288	9,385	9,485
Investigation				
Number of agent training hours received	3,750	637	750	750
Number of background investigation polygraphs	40	86	78	82
Number of polygraph examination admissions	61	53	61	61
Number of theft investigations	23	16	10	10
Forensic Laboratory				
Number of laboratory reports issued	15,600	15,600	16,000	17,000
Number of testimonies provided	190	165	190	200
Number of sessions of professional training/education received	100	100	115	130