

## House Budget Committee Report

**Agency:** Kansas Bureau of Investigation

**Bill No.** HB 2396

**Bill Sec.** 46

**Analyst:** Klaassen

**Analysis Pg. No.** Vol. 1, p. 459

**Budget Page No.** 462

Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,908,762	\$ 31,824,552	\$ 0
Other Funds	11,916,995	12,200,335	0
<i>Subtotal</i>	<u>\$ 43,825,757</u>	<u>\$ 44,024,887</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,620,000	\$ 2,620,000	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 2,620,000</u>	<u>\$ 2,620,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 46,445,757</b></u>	<u><b>\$ 46,644,887</b></u>	<u><b>\$ 0</b></u>
FTE positions	353.5	353.5	0.0

### Agency Estimate

The **agency** requests a revised estimate of \$46.4 million, including \$34.5 million from the State General Fund (SGF), for operating expenditures and capital improvements in FY 2021. This is an all funds decrease of \$995,301, or 2.1 percent, and an SGF decrease of \$29,635, or 0.1 percent, below the FY 2021 approved amount. The revised FY 2021 estimate includes 353.5 FTE positions, which is a decrease of 3.0 FTE positions below the number approved by the 2020 Session. The decrease in SGF from the approved is due to coronavirus relief funds reimbursing expenditures that were part of the Governor's Allotment. The agency notes that the decrease in all other funds is due to funding considerations and current and potential budget reductions that may occur during the pandemic. In order to reduce the impact of these actions, the agency has limited expenditures.

The agency's revised estimate includes capital improvements of \$2.6 million, all SGF, in FY 2021. This is no change from the FY 2021 approved amount. The agency requests funding for the following projects in FY 2021:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.5 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University in FY 2021; and
- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects in FY 2021.

### **Governor's Recommendation**

The **Governor** recommends FY 2021 expenditures of \$46.6 million, including \$34.4 million SGF. This is an all funds increase of \$199,130, or 0.5 percent, including an SGF decrease of \$84,210, or 0.3 percent, below the agency's FY 2021 revised estimate. The Governor's recommendation accounts for federal coronavirus relief funding awards (\$283,340), and lapses the Scrap Metal Repository fund (\$84,210).

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation in FY 2021.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation in FY 2021.

### **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

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## Senate Subcommittee Report

**Agency:** Kansas Bureau of Investigation

**Bill No.** SB 268

**Bill Sec.** 46

**Analyst:** Klaassen

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Expenditure Summary	Agency Estimate FY 2021	Governor Recommendation FY 2021	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 31,908,762	\$ 31,824,552	\$ 0
Other Funds	11,916,995	12,200,335	0
<i>Subtotal</i>	<u>\$ 43,825,757</u>	<u>\$ 44,024,887</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,620,000	\$ 2,620,000	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 2,620,000</u>	<u>\$ 2,620,000</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><u>\$ 46,445,757</u></u>	<u><u>\$ 46,644,887</u></u>	<u><u>\$ 0</u></u>
FTE positions	353.5	353.5	0.0

### Agency Estimate

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The agency's revised estimate includes capital improvements of \$2.6 million, all SGF, in FY 2021. This is no change from the FY 2021 approved amount. The agency requests funding for the following projects in FY 2021:

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### **Governor's Recommendation**

The **Governor** recommends FY 2021 expenditures of \$46.6 million, including \$34.4 million SGF. This is an all funds increase of \$199,130, or 0.5 percent, including an SGF decrease of \$84,210, or 0.3 percent, below the agency's FY 2021 revised estimate. The Governor's recommendation accounts for federal coronavirus relief funding awards (\$283,340), and lapses the Scrap Metal Repository fund (\$84,210).

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation in FY 2021.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation in FY 2021.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation in FY 2021.

### **Conference Committee Recommendation (HB 2007)**

The **Conference Committee** concurs with the Governor's recommendation in FY 2021.

### **Omnibus Action (SB 159)**

1. Pay \$2,259, all from existing resources in the agency's SGF operating expenditures account, for services rendered as part of an investigation in FY 2021.

	Governor's Recommendation FY 2021	Legislative Action	Legislative Approved FY 2021	Governor's Vetoed FY 2021	Final Legislative Approved FY 2021
<b>All Funds</b>					
State Operations	\$ 42,955,587	\$ 0	\$ 42,955,587	\$ 0	\$ 42,955,587
Aid to Local Units	1,169,300	0	1,169,300	0	1,169,300
Other Assistance	0	0	0	0	0
<i>Subtotal - Operations</i>	<i>\$ 44,124,887</i>	<i>\$ 0</i>	<i>\$ 44,124,887</i>	<i>\$ 0</i>	<i>\$ 44,124,887</i>
Capital Improvements	2,520,000	0	2,520,000	0	2,520,000
<b>TOTAL</b>	<b>\$ 46,644,887</b>	<b>\$ 0</b>	<b>\$ 46,644,887</b>	<b>\$ 0</b>	<b>\$ 46,644,887</b>

**State General Fund**

State Operations	\$ 31,924,552	\$ 0	\$ 31,924,552	\$ 0	\$ 31,924,552
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 31,924,552</i>	<i>\$ 0</i>	<i>\$ 31,924,552</i>	<i>\$ 0</i>	<i>\$ 31,924,552</i>
Capital Improvements	2,520,000	0	2,520,000	0	2,520,000
<b>TOTAL</b>	<b>\$ 34,444,552</b>	<b>\$ 0</b>	<b>\$ 34,444,552</b>	<b>\$ 0</b>	<b>\$ 34,444,552</b>

FTE Positions	353.5	0.0	353.5	0.0	353.5
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