

Kansas Bureau of Investigation

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 41,990,449	\$ 79,035,415	\$ 38,573,821
Aid to Local Units	1,798,461	1,169,300	1,169,300
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 43,788,910</u>	<u>\$ 80,204,715</u>	<u>\$ 39,743,121</u>
Capital Improvements	2,667,306	2,750,000	100,000
TOTAL	<u>\$ 46,456,216</u>	<u>\$ 82,954,715</u>	<u>\$ 39,843,121</u>
State General Fund:			
State Operations	\$ 30,672,490	\$ 66,818,601	\$ 28,214,351
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 30,672,490</u>	<u>\$ 66,818,601</u>	<u>\$ 28,214,351</u>
Capital Improvements	2,667,306	2,750,000	100,000
TOTAL	<u>\$ 33,339,796</u>	<u>\$ 69,568,601</u>	<u>\$ 28,314,351</u>
Percent Change:			
Operating Expenditures			
All Funds	11.9 %	83.2 %	(50.4)%
State General Fund	20.3	117.8	(57.8)
FTE Positions	353.5	353.5	354.5

The approved operating budget for the Kansas Bureau of Investigation (KBI) in FY 2022 is \$80.2 million, including \$66.8 million SGF, which is an all funds increase of \$36.4 million, or 83.2 percent, and an SGF increase of \$36.1 million, or 117.8 percent, above FY 2021 actual operating expenditures. The increase is attributable to the early payoff of the Forensic Science Laboratory bond. The FY 2022 approved budget includes 353.5 FTE positions, which is no change from the FY 2021 actual number.

The approved capital improvements budget for the KBI in FY 2022 is \$2.8 million SGF, which is an increase of \$82,694, or 3.1 percent, above FY 2021 actual capital improvements expenditures. The increase is primarily attributable to increased interest expenditures related to the Forensic Science Laboratory bond from the previous year.

The approved operating budget for the KBI for FY 2023 is \$39.7 million, including \$28.2 million SGF, which is an all funds decrease of \$40.5 million, or 50.4 percent, and an SGF decrease of \$38.6 million, or 57.8 percent, below the FY 2022 approved budget. The decrease is attributable to the Forensic Science Laboratory bond being paid off in FY 2022 with no anticipated debt service expenditures for the bond in FY 2023. The FY 2023 approved budget includes 354.5 FTE positions, which is an increase of 1.0 FTE position for implementation of SB 366, which allows certain drug offenders to file a petition for relief from the Kansas Offender Registration Act.

The approved capital improvements budget for the KBI in FY 2023 is \$100,000 SGF, which is a decrease of \$2.7 million, or 96.4 percent, below the FY 2022 approved capital improvements amount. The decrease is attributable to the early payoff of the Forensic Science Laboratory bond as no accumulated interest is anticipated.

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	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 28,080,613	\$ 41,466,727	353.5	\$ 30,784,979	\$ 43,145,563	353.5
Governor's Changes:						
1. Enhancements	\$ -	\$ -	-	\$ (2,969,588)	\$ (2,969,588)	-
2. Funding Source Change	-	-	-	943,925	-	-
3. GBA No.1, Item 2 - Pay Plan	-	-	-	3,558,509	3,558,509	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 28,080,613</i>	<i>\$ 41,466,727</i>	<i>353.5</i>	<i>\$ 32,317,825</i>	<i>\$ 43,734,484</i>	<i>353.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ 1,532,846	\$ 588,921	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	5.0 %	1.4 %	0.0 %
Legislative Action:						
4. Forensic Science Laboratory Bond	\$ 41,487,988	\$ 41,487,988	-	\$ (4,322,800)	\$ (4,322,800)	-
5. GBA No. 1, Item 2 - Salary Pay Plan	-	-	-	-	-	-
6. 2022 SB 366 Administration	-	-	-	57,371	57,371	1.0
7. 2022 HB 2228 Implementation	-	-	-	28,000	28,000	-
8. Salary Increase	-	-	-	233,955	346,066	-
TOTAL APPROVED	\$ 69,568,601	\$ 82,954,715	353.5	\$ 28,314,351	\$ 39,843,121	354.5
Change from Gov. Rec.	\$ 41,487,988	\$ 41,487,988	-	\$ (4,003,474)	\$ (3,891,363)	1.0
Percent Change from Gov. Rec.	147.7 %	100.1 %	0.0 %	(12.4)%	(8.9)%	0.3 %
Change from Agency Est.	\$ 41,487,988	\$ 41,487,988	-	\$ (2,470,628)	\$ (3,302,442)	1.0
Percent Change from Agency Est.	147.7 %	100.1 %	0.0 %	(8.0)%	(7.7)%	0.3 %

1. The Governor deleted \$3.0 million SGF in agency-requested enhancements for FY 2023.
2. The Governor recommended changing the funding source of \$943,925 in expenditures, to use SGF moneys instead of Kansas Criminal Justice Information System Fund moneys. This is primarily attributable to the elimination of a transfer into the Criminal Justice Information System Line Fund from the Division of Vehicles modernization surcharge. These funds will be used to finance personnel and infrastructure for the program for FY 2023.
3. The Governor added \$3.6 million SGF in Governor's Budget Amendment (GBA) No. 1, Item 2, to finance the agency's pay plan. This recommendation includes \$1.7 million for KBI commissioned officers, \$947,050 for forensic scientists, and \$918,181 for professional staff, for FY 2023.
4. The Legislature added \$41.5 million SGF to pay off the Forensic Science Laboratory bond in FY 2022, and deleted \$4.3 million SGF in debt service for FY 2023 due to the early retirement of the Forensic Science Laboratory bond in FY 2022.
5. The Legislature concurred with GBA No. 1, Item 2, to finance the agency's pay plan. This recommendation includes \$1.7 million for KBI commissioned officers, \$947,050 for forensic scientists, and \$918,181 for professional staff, for FY 2023.
6. The Legislature added \$57,371 SGF and 1.0 FTE position to implement 2022 SB 366, which allows certain drug offenders to file a petition for relief from the Kansas Offender Registration Act for FY 2023.
7. The Legislature added \$28,000 SGF to purchase and install additional shelving units to store sexual assault evidence kits for FY 2023, pursuant to HB 2228 concerning the collection and retention of sexual assault evidence kits.
8. The Legislature added \$346,066, including \$233,955 SGF, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.