

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. HB 2397

Bill Sec. 75

Analyst: Klaassen

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

Budget Page No. 462

| Expenditure Summary | Agency Request FY 2022 | Governor Recommendation FY 2022* | House Budget Committee Adjustments |
|-------------------------|-----------------------------|--|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 24,921,987 | \$ 23,948,708 | \$ 0 |
| Other Funds | 12,283,027 | 12,283,027 | 0 |
| <i>Subtotal</i> | <u>\$ 37,205,014</u> | <u>\$ 36,231,735</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 2,750,000 | \$ 2,750,000 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| <i>Subtotal</i> | <u>\$ 2,750,000</u> | <u>\$ 2,750,000</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 39,955,014</u> | <u>\$ 38,981,735</u> | <u>\$ 0</u> |

FTE positions

353.5

353.5

0.0

*NOTE: Reflects GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022. Changes are reflected in the table only.

Agency Request

The **agency** requests an operating budget of \$37.2 million, including \$24.9 million SGF, for FY 2022. The request is an all funds decrease of \$6.6 million, or 15.1 percent, and an SGF decrease of \$7.0 million, or 21.9 percent, below the FY 2021 revised estimate. The agency requests 353.5 FTE positions, which is no change from the FY 2021 revised estimate. This decrease is due to significant expenditures surrounding the purchase of a new Automated Biometric Identification System (ABIS) system, and other coronavirus funding, and grants received by the agency in FY 2021.

The agency requests \$2.8 million, all SGF, for capital improvement expenditures for FY 2022. This is an SGF increase of \$130,000, or 5.0 percent, above the FY 2021 revised estimate. The increase is due to debt service principal payments. The agency requests funding for following projects for FY 2022:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.7 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2022; and
- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects for FY 2022.

Governor's Recommendation

The **Governor** recommends an operating budget of \$36.1 million, including \$23.9 million SGF, for FY 2022. This is a decrease of \$1.1 million, all SGF, below the agency's request. This is due to the Governor's partial acceptance of the agency's reduced resources budget for FY 2022. The Governor concurs with the agency's capital improvements expenditures for FY 2022.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2022.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022 with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation

Bill No. SB 267

Bill Sec. 75

Analyst: Klaassen

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

Budget Page No. 462

| <u>Expenditure Summary</u> | <u>Agency Request FY 2022</u> | <u>Governor Recommendation FY 2022*</u> | <u>Senate Subcommittee Adjustments</u> |
|----------------------------------|-----------------------------------|---|--|
| Operating Expenditures: | | | |
| State General Fund | \$ 24,921,987 | \$ 23,948,708 | \$ 0 |
| Other Funds | 12,283,027 | 12,283,027 | 0 |
| <i>Subtotal</i> | <u>\$ 37,205,014</u> | <u>\$ 36,231,735</u> | <u>\$ 0</u> |
| Capital Improvements: | | | |
| State General Fund | \$ 2,750,000 | \$ 2,750,000 | \$ 0 |
| Other Funds | 0 | 0 | 0 |
| <i>Subtotal</i> | <u>\$ 2,750,000</u> | <u>\$ 2,750,000</u> | <u>\$ 0</u> |
| TOTAL | <u>\$ 39,955,014</u> | <u>\$ 38,981,735</u> | <u>\$ 0</u> |

FTE positions 353.5 353.5 0.0

*NOTE: Reflects GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022. Changes are reflected in the table only.

Agency Request

The **agency** requests an operating budget of \$37.2 million, including \$24.9 million SGF, for FY 2022. The request is an all funds decrease of \$6.6 million, or 15.1 percent, and an SGF decrease of \$7.0 million, or 21.9 percent, below the FY 2021 revised estimate. The agency requests 353.5 FTE positions, which is no change from the FY 2021 revised estimate. This decrease is due to significant expenditures surrounding the purchase of a new Automated Biometric Identification System (ABIS) system, and other coronavirus funding, and grants received by the agency in FY 2021.

The agency requests \$2.8 million, all SGF, for capital improvement expenditures for FY 2022. This is an SGF increase of \$130,000, or 5.0 percent, above the FY 2021 revised estimate. The increase is due to debt service principal payments. The agency requests funding for following projects for FY 2022:

- **Forensic Science Laboratory (Debt Service Principal).** The agency requests \$2.7 million, all SGF, for debt service principal payments for the Forensic Science Laboratory located at Washburn University for FY 2022; and

- **Rehabilitation and Repair.** The agency requests \$100,000, all SGF, for rehabilitation and repair projects for FY 2022.

Governor's Recommendation

The **Governor** recommends an operating budget of \$36.1 million, including \$23.9 million SGF, for FY 2022. This is a decrease of \$1.1 million, all SGF, below the agency's request. This is due to the Governor's partial acceptance of the agency's reduced resources budget for FY 2022. The Governor concurs with the agency's capital improvements expenditures for FY 2022.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2022 with the following request for review:

1. Review the addition of \$30,000, to support the agency's scrap metal repository oversight duties for FY 2022 at Omnibus.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2022.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

Conference Committee Recommendation (HB 2007)

The **Conference Committee** concurs with the Governor's recommendation for FY 2022.

Governor's Veto - (HB 2058) Concealed Carry Licenses, Kansas Protection of Firearms Rights Act

The **Governor** vetoed the contents of 2021 HB 2058 on Friday, April 23, 2021. Both of the Chambers of the Legislature overrode this veto on Monday, May 3, 2021.

Omnibus Action (SB 159)

1. Add \$250,000, all SGF, to contract vendor programming updates and responsibilities for the Criminal History Repository inclusive of expungement responsibilities in HB 2058 for FY 2022. Additionally, add language to lapse any amount not expended for this purpose.
2. Add \$30,000, all SGF, for systems maintenance and upkeep for the scrap metal database repository for FY 2022.
3. Adopt GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022.

| | Governor's Recommendation FY 2022* | Legislative Action | Legislative Approved FY 2022 | Governor's Veto FY 2022 | Veto Override | Final Legislative Approved FY 2022 |
|-----------------------------|--|-----------------------|------------------------------------|-------------------------------|---------------|---|
| All Funds | | | | | | |
| State Operations | \$ 35,162,435 | \$ 280,000 | \$ 35,442,435 | \$ 0 | \$ 0 | \$ 35,442,435 |
| Aid to Local Units | 1,169,300 | 0 | 1,169,300 | 0 | 0 | 1,169,300 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operating</i> | <i>\$ 36,331,735</i> | <i>\$ 280,000</i> | <i>\$ 36,611,735</i> | <i>\$ 0</i> | <i>\$ 0</i> | <i>\$ 36,611,735</i> |
| Capital Improvements | 2,650,000 | 0 | 2,650,000 | 0 | 0 | 2,650,000 |
| TOTAL | \$ 38,981,735 | \$ 280,000 | \$ 39,261,735 | \$ 0 | \$ 0 | \$ 39,261,735 |

State General Fund

| | | | | | | |
|-----------------------------|----------------------|-------------------|----------------------|-------------|-------------|----------------------|
| State Operations | \$ 24,048,708 | \$ 280,000 | \$ 24,328,708 | \$ 0 | \$ 0 | \$ 24,328,708 |
| Aid to Local Units | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Assistance | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Subtotal - Operating</i> | <i>\$ 24,048,708</i> | <i>\$ 280,000</i> | <i>\$ 24,328,708</i> | <i>\$ 0</i> | <i>\$ 0</i> | <i>\$ 24,328,708</i> |
| Capital Improvements | 2,650,000 | 0 | 2,650,000 | 0 | 0 | 2,650,000 |
| TOTAL | \$ 26,698,708 | \$ 280,000 | \$ 26,978,708 | \$ 0 | \$ 0 | \$ 26,978,708 |

| | | | | | | |
|---------------|-------|-----|-------|-----|-----|-------|
| FTE Positions | 353.5 | 0.0 | 353.5 | 0.0 | 0.0 | 353.5 |
|---------------|-------|-----|-------|-----|-----|-------|

*NOTE: Reflects GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022.