

House Budget Committee Report

Agency: Kansas Bureau of Investigation

Bill No. HB 2588

Bill Sec. 57

Analyst: Caine

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Budget Page No. 444

Expenditure Summary	Agency Request FY 2023	Governor Recommendation FY 2023	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 27,899,979	\$ 25,874,316	\$ 0
Federal Funds	4,565,400	4,565,400	0
Other Funds	7,795,184	6,851,259	0
<i>Subtotal</i>	<u>\$ 40,260,563</u>	<u>\$ 37,290,975</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 2,885,000	\$ 2,885,000	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 2,885,000</u>	<u>\$ 2,885,000</u>	<u>\$ 0</u>
TOTAL	<u>\$ 43,145,563</u>	<u>\$ 40,175,975</u>	<u>\$ 0</u>
FTE positions	353.5	353.5	0.0

Agency Request

The **agency** requests \$43.1 million, including \$30.8 million SGF, for FY 2023. This is an all funds increase of \$1.7 million and an SGF increase of \$2.7 million above the FY 2022 revised estimate. The agency requests enhancements totaling \$4.0 million, all SGF, for recruitment and retention efforts that include professional staff (\$918,181), commissioned personnel (\$1.1 million), and forensic scientists (\$947,050). The agency also requests an enhancement of \$1.1 million SGF to restore the agency's previous base budget amount, which was decreased by 4.5 percent in FY 2021 as part of a reduced resource measure item adopted by the Governor. The agency offset the increase in SGF for enhancement requests by increasing the shrinkage rate for FY 2023.

The agency request also includes 353.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

Governor's Recommendation

The **Governor** recommends \$40.2 million, including \$28.8 million SGF, for FY 2023. The recommendation is a decrease of \$3.0 million, or 7.4 percent, below the FY 2023 agency request. This includes the restoration of \$1.1 million SGF, which was reduced from the agency's budget as a part of the agency's FY 2022 reduced resource budget. The funding will be used to hire 16.0 FTE positions in investigations and forensic science services. Additionally, the Governor recommends \$943,925 be expended from the SGF as opposed to the Kansas Criminal Justice Information System fee fund.

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's recommendation for FY 2023, with the following notations:

1. The Budget Committee supports adding \$1.7 million, all SGF, for the recruitment and retention of commissioned personnel. The Budget Committee encourages the House Committee on Appropriations to review this with the Governor's recommended salary pay plan.
2. The Budget Committee supports adding \$947,050, all SGF, for the recruitment and retention of forensic scientists. The Budget Committee encourages the House Committee on Appropriations to review this with the Governor's recommended salary pay plan.
3. The Budget Committee supports a 5.0 percent increase, for professional staff. The Budget Committee encourages the House Committee on Appropriations to review this with the Governor's recommended salary pay plan.
4. The Budget Committee supports the agency's request for expenditures totaling \$5.7 million from the American Rescue Plan Act Fund through the appropriate SPARK Advisory Panel.

House Committee Recommendation

The **Committee** concurs with the Budget Committee's recommendation for FY 2023 with the following adjustments:

1. Add \$1.7 million SGF to adjust the pay progression plan for KBI agents for FY 2023.
2. Add \$947,050 SGF to increase the salaries of forensic scientists by 11.0 percent for FY 2023.

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

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2023.

Senate Subcommittee Report

Agency: Kansas Bureau of Investigation

Bill No. SB 422

Bill Sec. 57

Analyst: Caine

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Budget Page No. 444

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Agency Request

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The agency request also includes 353.5 FTE positions, which is unchanged from the FY 2022 revised estimate.

Governor's Recommendation

The **Governor** recommends \$40.2 million, including \$28.8 million SGF, for FY 2023. The recommendation is a decrease of \$3.0 million, or 7.4 percent, below the FY 2023 agency request. This includes the restoration of \$1.1 million SGF, which was reduced from the agency's budget as a part of the agency's FY 2022 reduced resource budget. The funding will be used to

hire 16.0 FTE positions in investigations and forensic science services. Additionally, the Governor recommends \$943,925 be expended from the SGF as opposed to the Kansas Criminal Justice Information System fee fund.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation for FY 2023.

Senate Committee Recommendation

The **Committee** concurs with the Subcommittee's recommendation for FY 2023 with the following adjustment:

1. Adopt GBA No. 1, Item 2, to add \$3.6 million SGF 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.

Senate Committee of the Whole Recommendation (Sub. for SB 444)

The **Committee of the Whole** concurs with the Senate Committee's recommendation for FY 2023.

Conference Committee Recommendation (House Sub. for Sub. SB 267)

The **Conference Committee** concurs with the Governor's recommendation for FY 2023 with the following adjustment:

1. Adopt GBA No. 1, Item 2, to add \$3.6 million SGF 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.

Omnibus Action (HB 2510)

1. Delete \$4.3 million SGF for FY 2023 due to the early payoff of the Forensic Science Laboratory bond.
2. Add \$57,371 SGF and 1.0 FTE position to implement SB 366, which would allow certain drug offenders to file a petition for relief from the Kansas Offender Registration Act for FY 2023.
3. Add \$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.

	Governor's Recommendation FY 2023	Legislative Action	Legislative Approved FY 2023	Governor's Veto FY 2023	Final Legislative Approved FY 2023
All Funds					
State Operations	\$ 39,680,184	\$ (1,452,429)	\$ 38,227,755	\$ 0	\$ 38,227,755
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>\$ 40,849,484</i>	<i>\$ (1,452,429)</i>	<i>\$ 39,397,055</i>	<i>\$ 0</i>	<i>\$ 39,397,055</i>
Capital Improvements	2,885,000	(2,785,000)	100,000	0	100,000
TOTAL	\$ 43,734,484	\$ (4,237,429)	\$ 39,497,055	\$ 0	\$ 39,497,055

State General Fund

State Operations	\$ 29,432,825	\$ (1,452,429)	\$ 27,980,396	\$ 0	\$ 27,980,396
Aid to Local Units	0	0	0	0	0
Other Assistance	0	0	0	0	0
<i>Subtotal - Operating</i>	<i>\$ 29,432,825</i>	<i>\$ (1,452,429)</i>	<i>\$ 27,980,396</i>	<i>\$ 0</i>	<i>\$ 27,980,396</i>
Capital Improvements	2,885,000	(2,785,000)	100,000	0	100,000
TOTAL	\$ 32,317,825	\$ (4,237,429)	\$ 28,080,396	\$ 0	\$ 28,080,396

FTE Positions	353.5	1.0	354.5	0.0	354.5
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