

Kansas Legislature

2021-2022 APPROPRIATIONS REPORT

KLRD

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Kansas Legislative Research Department

September 2021

Kansas Legislature

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BUDGET OVERVIEW – FISCAL YEARS 2021 AND 2022

Budget Overview – All Funds

FY 2021. The approved FY 2021 budget totals \$21.0 billion, including \$7.5 billion from the State General Fund (SGF). This is an all funds increase of \$1.6 billion, or 8.3 percent, and an SGF decrease of \$56.1 million, or 0.7 percent, below FY 2020 actual expenditures. Full-time equivalent (FTE) positions total 40,837.3, which is an increase of 108.7 FTE positions, or 0.3 percent, above the FY 2020 actual number. The approved budget provides for an SGF ending balance of \$1,128.4 million, or 15.1 percent, of SGF expenditures.

FY 2022. The approved FY 2022 budget totals \$20.5 billion, including \$8.1 billion from the SGF. This is an all funds decrease of \$522.2 million, or 2.5 percent, and an SGF increase of \$676.9 million, or 9.1 percent, above the FY 2021 approved budget. FY 2022 approved FTE positions total 40,917.6, which is an increase of 80.3 FTE positions, or 0.2 percent, above the FY 2021 approved number. The approved budget provides for an SGF ending balance of \$547.1 million, or 6.7 percent, of SGF expenditures.

The following highlights some of the changes for the FY 2021 approved budgets:

- Added \$530.6 million, all from special revenue funds, for increased unemployment insurance benefit payments in FY 2021.
- Added \$400.0 million, all from federal Coronavirus Relief Fund (CRF) moneys, that was distributed to local cities and counties as part of Round 1 of CRF aid on July 15, 2020, in FY 2021.
- Added \$213.8 million, all from various federal COVID-19 relief sources, for public colleges and universities in FY 2021. This included \$58.7 million provided to the students, \$76.0 million provided directly to public colleges and universities; \$67.4 million dispersed by the Office of Recovery; and \$11.7 million provided to the state universities from the second round of the Governor's Emergency Education Relief (GEER) funds.
- Added \$190.7 million, all from special revenue funds, for the Connectivity Emergency Response Grants (CERG) program, Business Retention and Expansion Grants, Local Food Service Grants, cybersecurity and advanced manufacturing grants, and Community Development Block Grants related to COVID-19 pandemic relief, in FY 2021.
- Added \$77.1 million, all federal funds, to reflect the Elementary and Secondary School Emergency Relief (ESSER) Fund allocation to Kansas, primarily awarded to school districts to respond to COVID-19 and for special education in FY 2021.
- Added \$7.4 million SGF to the Judicial Branch to compensate for reduced docket fee revenue.

The following highlights some of the changes for the FY 2022 approved budgets:

- Added \$140.1 million, including \$245.5 million SGF, for K-12 education. The increase is attributable to increased State Foundation Aid of \$173.0 million SGF and Kansas Public Employees Retirement System (KPERS) contributions of \$54.3 million SGF, partially offset by reductions in federal COVID-19 relief funding.

- Deleted \$268.8 million, including \$141.6 million SGF, for human services consensus caseload estimates. The FY 2022 decrease is largely attributable to decreased KanCare capitation expenditures as a result of lower-than-expected estimates for member populations.
- Added \$73.6 million, all from federal CRF moneys, for temporary increases in reimbursement rates for: nursing facilities, Medicaid Home and Community Based Services (HCBS) providers, and behavioral health providers. This funding also provides for the Department for Aging and Disability Services to distribute personal protective equipment (PPE) and sanitation supplies to nursing facilities. The decrease to the SGF amount was partially offset by the shift of Health Insurance Provider Fee (HIPF) payments from FY 2021 to FY 2022. Shifting the payments to FY 2022 will increase the amount needed from the SGF for HIPF over the fall 2020 estimate due to outstanding payments that will have exceeded the timeframe to be eligible for federal match. The decrease to the SGF amount also includes a \$13.0 million reduction to funds available from the Medical Programs Fee Fund, a special revenue fund used to offset SGF caseload expenditures.
- Added \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase for the daily reimbursement rate for nursing facilities for 358 days, in FY 2021. This additional funding provided a daily rate increase similar to the one provided by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce due to the COVID-19 pandemic.
- Added \$28.8 million, all SGF, for debt service payments for FY 2022 pursuant to 2021 HB 2405, which authorized the Kansas Development Finance Authority to issue up to \$500.0 million in KPERS pension obligation bonds at an interest rate not to exceed 4.3 percent. For FY 2022, these payments include \$22.3 million for principal payments and \$6.5 million for interest payments.
- Added \$12.3 million, all SGF, for salary increases for judge and non-judge employees (\$12.7 million), and funding for additional court services officers (\$4.3 million). The increases were partially offset by a one-time budget addition of \$7.4 million SGF in FY 2021 to compensate for decreased docket fee revenues.

Summary of Expenditures by Major Purpose – All Funds

State expenditures can be divided into four major areas of expenditure: state operations (expenditures incurred in the direct operations of state government, such as salaries and wages, rent, and travel); aid to local units of government (payments to governmental units that provide services at the local level and, in most cases, have taxing authority); other assistance, grants, and benefits (payments to individuals and agencies that are not governmental units, such as Medicaid payments and unemployment insurance payments); and capital improvements (repairs and construction of state-owned facilities, including highways and debt service principal payments).

Table I summarizes the FY 2020 actual through FY 2022 approved budgets by major purpose of expenditure.

TABLE I
Expenditures from All Funds by Major Purpose
(Dollars in Millions)

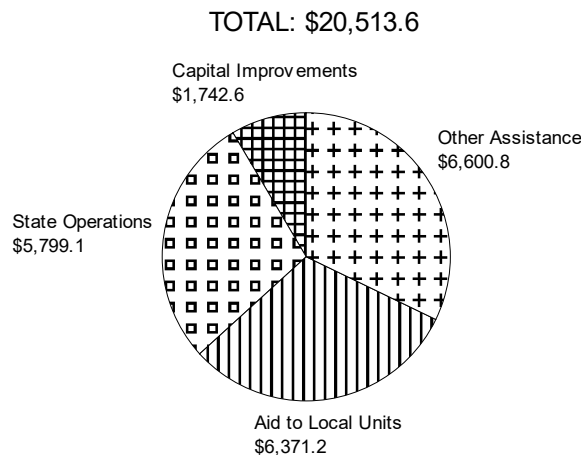
	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 5,499.2	\$ 6,143.0	\$ 643.8	11.7 %	\$ 5,799.1	\$ (343.9)	(5.6)%
Aid to Local Units	6,081.5	6,638.3	556.8	9.2	6,371.2	(267.1)	(4.0)
Other Assistance	6,777.5	6,866.2	88.7	1.3	6,600.8	(265.4)	(3.9)
Subtotal - Operating	\$ 18,358.2	\$ 19,647.5	\$ 1,289.3	7.0 %	\$ 18,771.1	\$ (876.4)	(4.5) %
Capital Improvements	1,065.5	1,388.3	322.8	30.3	1,742.6	354.3	25.5
TOTAL	\$ 19,423.7	\$ 21,035.8	\$ 1,612.1	8.3 %	\$ 20,513.6	\$ (522.2)	(2.5)%

Note: Totals may not add due to rounding.

Approved operating expenditures, which consist of total expenditures less capital improvements, increased by \$1.3 billion, or 7.0 percent, above FY 2020 actual expenditures and decreased by \$876.5 million, or 4.5 percent, from FY 2021 to FY 2022. Approved capital improvements expenditures increased from actual FY 2020 expenditures by \$322.8 million, or 30.3 percent, in FY 2021 and increased by \$354.4 million, or 25.5 percent, for FY 2022. Of the total authorized budget for FY 2022, 28.3 percent is for state operations; 31.1 percent is for aid to local units of government; 32.2 percent is for other assistance, grants, and benefits; and 8.5 percent is for capital improvements.

The following chart displays expenditures from all funding sources for FY 2022 by function of government.

FY 2022
Expenditures from All Funds
By Major Purpose
(Dollars in Millions)



State Operations – All Funds

Expenditures for state operations comprise 29.2 percent of total expenditures in FY 2021 and 28.3 percent for FY 2022. The approved FY 2021 all funds amount for state operations is a net increase of \$643.9 million, or 11.7 percent, above the FY 2020 actual amount, and the approved FY 2022 all funds amount is a net decrease of \$344.0 million, or 5.6 percent, below the FY 2021 approved budget.

Agencies with substantial increases in state operations from FY 2020 to FY 2021 include Department of Health and Environment – Health (\$163.1 million or 52.9 percent), the Kansas Department for Aging and Disability Services (KDADS) and the State Hospitals (\$127.2 million or 53.8 percent), Regents and Post-Secondary Institutions (\$93.2 million or 3.9 percent), Department of Transportation (\$71.0 million or 17.8 percent), Department of Labor (\$45.3 million or 121.6 percent), Corrections and Facilities (\$36.4 million or 9.3 percent), Lottery and Racing and Gaming Commission (\$32.3 million or 11.5 percent), and Department of Administration (\$20.0 million or 22.8 percent). The majority of these increases are related to COVID-19 shutdowns in FY 2020 that artificially depressed operating expenditures. The largest offsetting decrease is in the Adjutant General's Department (\$20.8 million or 19.1 percent). The Adjutant General's Department experienced substantial operating costs during the early phases of the pandemic, which the Legislature funded by adding \$15.0 million SGF for COVID-19 Emergency Management needs for FY 2020, with the ability to reappropriate into FY 2021, if not expended.

For FY 2021 to FY 2022, agencies with significant increases for state operations include the Lottery and the Racing and Gaming Commission (\$22.1 million or 7.0 percent), Judicial Branch (\$15.1 million or 9.9 percent), and the Department of Administration (\$10.7 million or 9.9 percent). The increase for the Lottery is attributable to continued reopening of the state gaming facilities, and the increase in the Judicial Branch is attributable to the Legislative Pay Plan for the Judicial Branch, which increased both judicial and non-judicial salaries as well as added Judicial Branch personnel. The increases are offset by more substantial decreases for the Department of Health and Environment – Health (\$98.0 million or 20.8 percent), Adjutant General's Department (\$52.1 million or 59.0 percent), and Regents and Post-Secondary Institutions (\$51.7 million or 2.1 percent).

Salaries and wages comprise 51.8 percent in FY 2021 and 55.5 percent for FY 2022 of state operations expenditures.

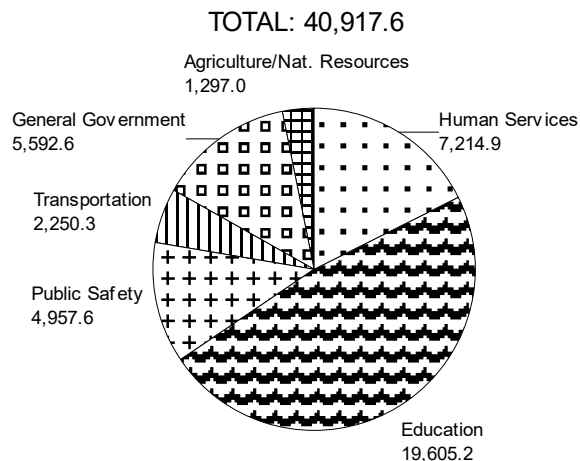
FY 2022 State Employee Compensation (Dollars in Millions)

	<u>SGF</u>	<u>All Funds</u>
Base salary increase.		
None	\$ --	\$ --
Other salary adjustments.		
Non-judge employees of the Judicial Branch received salary adjustment based on market level pay for comparable positions, ranging from 2.7 percent to 12.0 percent.	\$ 10.8	\$ 10.8
Judges and justices of the Judicial Branch received a 5.0 percent salary adjustment.	1.9	1.9
Longevity bonus pay for current classified employees.		
Payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments.	\$ 1.1	\$ 3.1
TOTAL	\$ 13.8	\$ 15.8

FTE Positions. The 2021 Legislature authorized 40,917.6 FTE positions for FY 2022, which is a net increase of 80.3 positions above the FY 2021 revised number. Included among the adjustments are the following:

- Added 70.0 FTE positions in the Judicial Branch for additional court services officer personnel for FY 2022.
- Added 45.0 FTE positions in the Board of Indigents' Defense Services for ethical caseloads staffing to address chronic attorney caseload issues and insufficient support staffing for FY 2022.
- Added 12.0 FTE positions in the Department of Commerce and deleted 12.0 FTE positions in the Department of Wildlife, Parks and Tourism, for FY 2022 to relocate the Division of Tourism to the Department of Commerce.
- Added 10.0 FTE positions in KDADS for Certified Community Behavioral Health Clinic certification for FY 2022.
- Deleted 31.0 FTE positions in the Larned Correctional Mental Health Facility for FY 2022 to eliminate federal funded correctional officer positions in the temporary COVID-19 intake isolation unit.
- Deleted 16.1 FTE positions in the Office of the Governor for FY 2022 to eliminate temporary staffing in the Office of Recovery budgeted in FY 2021 and not included for FY 2022.

FY 2022 Full-Time Equivalent Positions by Function of Government



Aid to Local Units – All Funds

Approved aid to local units of government totals \$6.6 billion in FY 2021 and \$6.4 billion for FY 2022. Aid to local units of government comprises 31.6 percent of total expenditures in FY 2021 and 31.1 percent of total expenditures for FY 2022. State aid for school districts accounts for 82.7 percent of this category in FY 2021 and 89.1 percent for FY 2022. A complete table of state aid to local units of government from the SGF for FY 2020 through FY 2022 and a table of state aid from selected other funds for FY 2020 through FY 2022 can be found in this overview in tables X and XII.

Approved expenditures for aid to local units of government in FY 2021 increase by \$556.8 million, or 9.2 percent, above FY 2020 actual expenditures and are estimated to decrease by \$267.1 million, or 4.0 percent, from FY 2021 to FY 2022.

Other Assistance – All Funds

Approved expenditures for other assistance, grants, and benefits total \$6.9 billion in FY 2021 and comprise 32.6 percent of total expenditures. For FY 2022, approved other assistance expenditures are \$6.6 billion and comprise 32.2 percent of total expenditures. Of this amount, 68.9 percent, or \$4.7 billion, in FY 2021, and 76.1 percent, or \$5.0 billion, for FY 2022 consists of expenditures for public welfare, Medicaid, and long-term care programs of KDHE – Health, and KDADS. Another large component of this expenditure category is the Unemployment Insurance Program of the Department of Labor (\$662.0 million, or 9.6 percent, in FY 2021 and \$401.9 million, or 6.1 percent, for FY 2022).

Approved expenditures in FY 2021 for other assistance increase by \$88.7 million, or 1.3 percent, above FY 2020 actual expenditures. Approved expenditures for other assistance decreased from FY 2021 to FY 2022 by \$265.4 million, or 3.9 percent. The largest dollar increases in FY 2021 are in KDHE – Health (\$162.2 million or 6.5 percent) and KDADS (\$194.0 million or 10.4 percent), and the Department of Commerce (\$198.6 million, or 359.6 percent); increases are due to human services caseload expenditures and pandemic assistance by the Department of Commerce. The increases in FY 2021 are partially offset by a reduction in the Department of Labor of \$650.4 million, or 49.6 percent, due to decreased unemployment claims. The largest percentage increase for FY 2022 is in KDHE – Health (\$229.0 million or 8.6 percent). The increase is offset by reductions in the Department of Labor (\$260.1 million or 39.3 percent) and the Department of Commerce (\$205.0 million or 80.8 percent).

Capital Improvements – All Funds

Approved expenditures for capital improvements total \$1.4 billion in FY 2021, which is an increase of \$322.8 million, or 30.3 percent, above FY 2020 actual expenditures. Approved expenditures for capital improvements total \$1.7 billion for FY 2022, which is an increase of \$354.4 million, or 25.5 percent, above FY 2021 approved expenditures. Capital improvements comprise 6.6 percent of total FY 2021 expenditures and 8.5 percent of FY 2022 expenditures. Of the approved capital improvements expenditures, 78.4 percent in FY 2021 (\$1.1 billion) and 85.0 percent (\$1.5 billion) for FY 2022 are for transportation.

Summary of Expenditures by Function of Government – All Funds

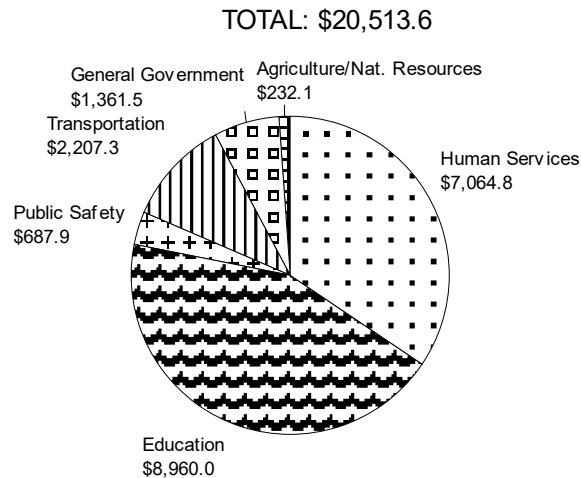
Table II and the following pie charts summarize the FY 2020 through FY 2022 agency budget expenditures by function of government.

TABLE II
Summary of Expenditures from All Funds
by Function of Government
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
General Government	\$ 1,221.7	\$ 1,931.7	\$ 710.0	58.1 %	\$ 1,361.5	\$ (570.2)	(29.5)%
Human Services	7,166.3	7,284.4	118.1	1.6	7,064.8	(219.6)	(3.0)
Education	8,637.5	8,868.9	231.4	2.7	8,960.0	91.1	1.0
Public Safety	741.9	806.6	64.7	8.7	687.9	(118.7)	(14.7)
Agriculture/Natural Res.	241.4	259.8	18.4	7.6	232.1	(27.7)	(10.7)
Highways./Other Trans.	1,414.8	1,884.3	469.5	33.2	2,207.3	323.0	17.1
TOTAL	\$ 19,423.7	\$ 21,035.8	\$ 1,612.1	8.3 %	\$ 20,513.6	\$ (522.2)	(2.5)%

Note: Totals may not add due to rounding.

FY 2022 Expenditures from All Funds by Function of Government (Dollars in Millions)



Program and Agency Components of the All Funds Budget

Table III provides an overview of the major program or agency components of the FY 2022 all funds approved budgets. The table identifies individual components that comprise 98.7 percent of expenditures financed from all funds. The Department of Education, Board of Regents and other postsecondary education, KDHE – Health, KDADS, and Kansas Department of Transportation account for 82.7 percent of the overall state budget for FY 2022.

TABLE III
Expenditures from all Funds, FY 2022
By Agency or Program

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2021
Department of Education	\$ 5,796,231	28.3 %	28.3 %	2.3 %
Board of Regents/Postsecondary Education	3,131,336	15.3	43.5	3.4
Other Education*	32,475	0.2	43.7	(0.6)
<i>Subtotal - Education</i>	<i>\$ 8,960,042</i>	<i>43.7 %</i>	<i>59.1 %</i>	<i>1.0 %</i>
KDHE – Health	\$ 3,329,157	16.2 %	59.9 %	3.9 %
KDADS and Hospitals	2,478,459	12.1	72.0	(1.0)
Kansas Department of Transportation	2,207,305	10.8	82.7	17.1
Department for Children and Families	770,603	3.8	86.5	(4.2)
Department of Corrections and Facilities	466,546	2.3	88.8	(6.9)
Department of Labor	463,325	2.3	91.0	(37.9)
Lottery and Racing Gaming Commission	385,084	1.9	92.9	6.5
Department of Administration	221,249	1.1	94.0	11.6
Judicial Branch	168,231	0.8	94.8	9.6
Highway Patrol and Kansas Bureau of Investigation	141,570	0.7	95.5	(6.6)
Department of Revenue	107,651	0.5	96.0	(0.3)
Department of Commerce	100,230	0.5	96.5	(68.5)
Department of Wildlife, Parks and Tourism	91,258	0.4	97.0	(0.6)
KDHE - Environment	71,799	0.4	97.3	(23.1)
Insurance Department and Health Care Stabilization Fund Board	71,756	0.3	97.7	(2.6)
Kansas Public Employee Retirement System	60,555	0.3	98.0	14.9
Adjutant General's Department	59,955	0.3	98.3	(55.2)
Department of Agriculture	49,195	0.2	98.5	(14.3)
Board of Indigents' Defense Services	41,783	0.2	98.7	28.8
All Other	267,896	1.3	100.0	(61.6)
TOTAL	\$ 20,513,648	100.0 %		(2.9) %

Note: Totals may not add due to rounding.

*Includes Schools for the Blind and Deaf, State Library, and Historical Society.

Economic Development Initiatives Fund Expenditures

The 2021 Legislature appropriated funding and authorized transfers from the Economic Development Initiatives Fund (EDIF) of \$45.3 million in FY 2021 and \$42.7 million for FY 2022. The agencies and programs receiving EDIF appropriations and the amounts are summarized in the following table. Additional spending from the EDIF in FY 2021 includes \$203,771 for the International Trade Program and \$644,061 for the Community Development Program in the Department of Commerce. For FY 2022, the Legislature relocated spending for the Tourism Program from the Kansas Department of Wildlife, Parks and Tourism to the Department of Commerce.

TABLE IV
FY 2022 Economic Development Initiatives Fund Expenditures

Agency	Amount
Department of Commerce	
Operating Grant	\$ 8,477,832
Older Kansans Employment Program	503,164
Rural Opportunity Zones	1,008,583
Senior Community Service Employment Program	7,941
Strong Military Bases Program	195,880
Governor's Council of Economic Advisors	193,795
Kansas Creative Arts Industries Commission	502,084
Public Broadcasting Grants	500,000
International Trade Program	203,771
Community Development Program	644,061
Tourism Program	1,701,576
Build Up Kansas	125,000
Main Street Program	825,000
<i>Subtotal – Department of Commerce</i>	<u>\$ 14,888,687</u>
Board of Regents and Universities	
Vocational Education Capitol Outlay	\$ 2,547,726
Technology Innovation and Internship	179,284
EPSCoR	993,265
Community College Competitive Grants	500,000
KSU - ESARP	307,939
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,528,214</u>
Department of Agriculture	
Agriculture Marketing Program	\$ 983,664
Department of Wildlife, Parks and Tourism	
Operating Expenditures	\$ 1,953,824
Park Operations	1,621,902
<i>Subtotal – Department of Wildlife, Parks and Tourism</i>	<u>\$ 3,575,726</u>
Transfers	
State Housing Trust Fund Transfer	\$ 2,000,000
State Water Plan Fund	1,719,264
State General Fund Transfer	15,032,110
<i>Subtotal – Regents and Universities</i>	<u>\$ 18,751,374</u>
TOTAL	<u><u>\$ 42,727,665</u></u>

Children's Initiatives Fund Expenditures

The 2021 Legislature authorized expenditures of \$52.4 million in FY 2021 and \$52.0 million for FY 2022 from the Children's Initiatives Fund. Table V reflects expenditures by agency from the fund for FY 2022. The FY 2021 approved amount includes reappropriations of unused funds from FY 2020 for the Newborn Hearing Aid Program, Parents as Teachers, and Early Childhood Block Grants.

TABLE V
FY 2022 Children's Initiatives Fund Expenditures

Agency	Amount
Department of Health and Environment:	
Healthy Start/Home Visitor	\$ 250,000
Newborn Hearing Aid Loaner Program	50,773
SIDS Network Grant	96,374
Infants and Toddlers Program	5,800,000
Smoking Cessation/Prevention Program Grants	1,001,960
<i>Subtotal - KDHE</i>	<u>\$ 7,199,107</u>
Department for Aging and Disability Services:	
Children's Mental Health Initiative	\$ 3,800,000
Department for Children and Families:	
Child Care Services	\$ 5,033,679
Family Preservation	3,241,062
<i>Subtotal - DCF</i>	<u>\$ 8,274,741</u>
Department of Education	
Parents as Teachers	\$ 8,437,635
Pre-K Pilot	4,200,000
Communities Aligned in Early Development and Education	1,000,000
CIF Grants	18,129,848
Children's Cabinet Accountability Fund	375,000
Child Care Quality Initiative	500,000
Early Childhood Block Grants - Autism	50,000
<i>Subtotal - Department of Education</i>	<u>32,692,483</u>
TOTAL	<u><u>\$ 51,966,331</u></u>

State Water Plan Fund Expenditures

The 2021 Legislature authorized FY 2021 expenditures of \$20.7 million and FY 2022 expenditures of \$17.6 million from the State Water Plan Fund (SWPF). Table VI lists the agencies receiving allocations from the SWPF for FY 2022. The 2021 Legislature transferred an additional \$1.7 million from the EDIF to the SWPF for water-related projects for FY 2022. New projects in FY 2021 and FY 2022 include a study of the Arbuckle Group formation and water injection dredging. The 2021 Legislature also added additional funds for irrigation technology (\$50,000), aid to conservation districts (\$250,000), and the Water Right Transition Assistance Program/Conservation Reserve Enhancement Program (\$50,000) for FY 2022.

TABLE VI
FY 2022 State Water Plan Fund Expenditures

Agency	Amount
Kansas Water Office	\$ 4,493,130
Department of Agriculture	9,899,535
Department of Health and Environment	3,203,131
University of Kansas	26,841
TOTAL	<u><u>\$ 17,622,637</u></u>

Expanded Lottery Act Revenue Fund Expenditures

The 2021 Legislature authorized FY 2021 expenditures of \$88.7 million and FY 2022 expenditures of \$88.0 million from the Expanded Lottery Act Revenues Fund (ELARF). In addition, \$2.75 million was transferred from the SGF to the ELARF in FY 2021 to maintain a positive balance in the fund. State casinos experienced a revenue reduction in FY 2020 and FY 2021 due to the COVID-19 pandemic. Table VII lists the agencies receiving allocations from the ELARF for FY 2022.

TABLE VII
FY 2022 Expanded Lottery Act Revenue Fund Expenditures

Agency	Amount
Department of Administration - Debt Service	
KPERS Bonds	\$ 36,114,485
Department of Education	
KPERS School Employer Contributions	\$ 41,143,515
Transfers to Other Funds (Transfers)	
<i>University Engineering Initiative:</i>	
Kan-Grow Engineering Fund - KSU	\$ 3,500,000
Kan-Grow Engineering Fund - KU	3,500,000
Kan-Grow Engineering Fund - WSU	3,500,000
<i>Subtotal Transfers to University Engineering Initiatives</i>	\$ 10,500,000
SGF Transfer	\$ 242,000
TOTAL	\$ 88,000,000

Budget Overview – State General Fund

The approved FY 2021 SGF budget totals \$7.5 billion, which is a decrease of \$56.1 million, or 0.7 percent, below FY 2020 actual SGF expenditures. The approved FY 2022 SGF budget totals \$8.1 billion, which is an increase of \$676.9 million, or 9.1 percent, above the FY 2021 approved SGF budget.

Based on the estimate of receipts (as adjusted in June 2021 for legislation enacted by the 2021 Legislature) and expenditures for FY 2021 and FY 2022, the SGF ending balance is expected to increase from \$495.0 million at the end of FY 2020 to \$1.1 billion at the end of FY 2021. It is expected to decrease to \$547.1 million at the end of FY 2022. The ending balance represents 15.1 percent of expenditures in FY 2021 and 6.7 percent for FY 2022.

Approved expenditures are projected to be in excess of receipts by \$633.5 million in FY 2021 and below receipts by \$581.3 million for FY 2022.

Summary of Expenditures by Major Purpose – State General Fund

Table VIII summarizes actual FY 2020, approved FY 2021, and approved FY 2022 SGF budgets by major purpose of expenditure. From FY 2020 to FY 2021, approved expenditures increase by \$71.9 million, or 4.4 percent, for state operations; decrease by \$37.3 million, or 0.9 percent, for aid to local units of government; decrease by \$81.9 million, or 5.3 percent, for other assistance; and decrease by \$8.8 million, or 10.2 percent, for capital improvements. From FY 2021 to FY 2022, approved expenditures increase by \$29.2 million, or 1.7 percent, for state operations; \$271.9 million, or 6.5 percent, for aid to local units of government; and \$376.8 million, or 25.6 percent, in other assistance; and decrease by \$1.0 million, or 1.3 percent, for capital improvements.

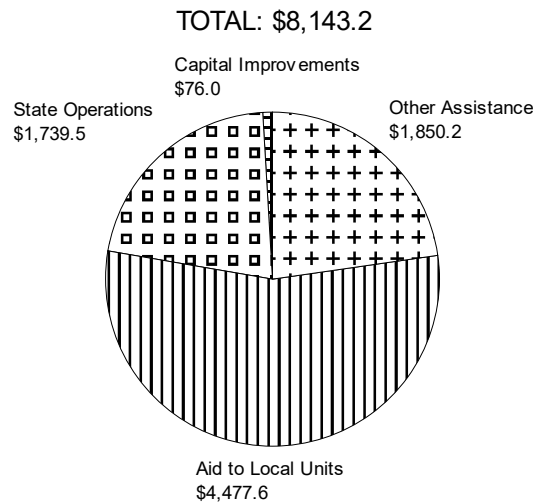
TABLE VIII
State General Fund Expenditures by Major Purpose
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
State Operations	\$ 1,638.4	\$ 1,710.3	\$ 71.9	4.4 %	\$ 1,739.5	\$ 29.2	1.7 %
Aid to Local Units	4,243.0	4,205.7	(37.3)	(0.9)	4,477.6	271.9	6.5
Other Assistance	1,555.3	1,473.4	(81.9)	(5.3)	1,850.2	376.8	25.6
<i>Subtotal - Operating</i>	\$ 7,436.7	\$ 7,389.4	\$ (47.3)	(0.6) %	\$ 8,067.3	\$ 677.9	9.2 %
Capital Improvements	85.8	77.0	(8.8)	(10.2)	76.0	(1.0)	(1.3)
TOTAL	\$ 7,522.5	\$ 7,466.4	\$ (56.1)	(0.7) %	\$ 8,143.2	\$ 676.9	9.1 %

Note: Totals may not add due to rounding.

The following chart displays FY 2022 SGF expenditures by major purpose.

TABLE VIII
FY 2022 State General Fund Expenditures
by Major Purpose
(Dollars in Millions)



State Operations – State General Fund

Approved expenditures for state operations comprise 22.9 percent of the FY 2021 SGF budget and 21.4 percent of the FY 2022 SGF budget. The increase in expenditures for state operations from FY 2020 to FY 2021 is \$71.9 million, or 4.4 percent. The FY 2021 to FY 2022 approved expenditures for state operations increase by \$29.2 million, or 1.7 percent. Table IX reflects state operations expenditures by function of government from FY 2020 through FY 2022.

Agencies with substantial increases in SGF-funded state operations in FY 2021 include: KDADS and the State Hospitals (\$27.2 million or 17.6 percent), the Department of Administration (\$20.3 million or 34.2 percent), Legislative Branch agencies (\$11.4 million or 40.2 percent), KDHE — Health (\$8.8 million or 45.5 percent), the Judicial Branch (\$7.3 million or 6.5 percent), and the Kansas Bureau of Investigation (\$7.2 million or 29.0 percent). The increase in the Judicial Branch and the Legislative Branch agencies is related to SGF moneys appropriated to respond to the COVID-19 pandemic. The increase in the Department of Administration is related to a settlement agreement with the Insurance Department regarding transfers from the Securities Act Fee Fund. The increase in the Kansas Bureau of Investigation is due to the purchase of a new Automated Biometric Identification System. The increases are partially offset by a reduction of \$12.6 million, or 2.0 percent, in the Board of Regents and Institutions related to the FY 2021 SGF allotment.

Agencies with substantial increases in SGF-funded state operations for FY 2022 include: Regents and Institutions (\$13.8 million or 2.3 percent), the Judicial Branch (\$12.4 million or 10.4 percent), the Department of Administration (\$11.7 million or 14.7 percent), the Board of Indigents Defense Services (\$9.5 million or 30.1 percent), and the Department of Labor (\$9.5 million or 654.5 percent). The increase in Regents is attributable to restoring the reductions made in the Governor's SGF Allotment. The increases in the Judicial Branch and Board of Indigents' Defense Services are for salary enhancement and service increases. The increase in the Department of Labor is related to the Unemployment Insurance System Modernization Project. The increases for FY 2022 are partially offset by a reduction of \$11.9 million for KDADS and the State Hospitals.

TABLE IX
State General Fund Expenditures for State Operations
by Function of Government
(Dollars in Millions)

	Actual	Approved	Change		Approved	Change	
	FY 2020	FY 2021	Dollar	Percent	FY 2022	Dollar	Percent
General Government	\$ 354.0	\$ 390.9	\$ 36.9	10.4 %	\$ 404.6	\$ 13.7	3.5 %
Human Services	1,856.3	1,782.3	(74.0)	(4.0)	2,152.0	369.7	20.7
Education	4,843.7	4,798.9	(44.8)	(0.9)	5,116.7	317.8	6.6
Public Safety	450.8	476.5	25.7	5.7	455.0	(21.5)	(4.5)
Agric./Natural Res.	17.6	17.8	0.1	0.6	15.0	(2.8)	(15.7)
TOTAL	\$ 7,522.5	\$ 7,466.4	\$ (56.1)	(0.7)%	\$ 8,143.2	\$ 676.9	9.1 %

Note: Totals may not add due to rounding.

State Aid to Local Units of Government – State General Fund

Approved state aid to local units of government from the SGF accounts for 56.3 percent of all SGF expenditures in FY 2021 and 55.0 percent for FY 2022. Detailed data on state aid to local units of government is presented in Table X, which shows actual aid in FY 2020 and authorizations in FY 2021 and for FY 2022 based on actions of the 2021 Legislature.

From FY 2020 to FY 2021, approved SGF aid to local units of government expenditures decreased by \$37.3 million, or 0.9 percent, and from FY 2021 to FY 2022 approved expenditures increase by \$271.9 million, or 6.5 percent. In FY 2022, 97.8 percent of the total aid from the SGF is for various education programs, and school districts receive 93.2 percent of state aid.

State Aid to School Districts. The 2021 Legislature passed HB 2134, which amended the Kansas School Equity and Enhancement Act (KSEEA), created law and amended current statutes relating to public schools, and appropriated funds to the Kansas State Department of Education (KSDE) for FY 2021, FY 2022, and FY 2023. The bill lapsed \$30.1 million, all SGF, for FY 2021, including: \$18.9 million for State Foundation Aid; \$6.9 million for KPERS employer contributions for school districts; and \$2.0 million for KPERS employer contributions for community colleges, technical colleges, and interlocals. The SGF appropriations for FY 2022 totaled \$1.2 billion, including \$2.4 million for Supplemental State Aid; \$538.0 million for KPERS employer contributions for school districts; and \$41.9 million for KPERS employer contributions for community colleges, technical colleges, and interlocals. This also included lapsing \$3.3 million for State Foundation Aid. The bill also creates remote enrollment state aid (\$5,000) and defines remote enrollment.

HB 2007 (2021) also appropriated moneys to KSDE for the Juvenile Transitional Crisis Center Pilot program for FY 2022, Supplemental State Aid for FY 2022 and FY 2023, and the Kansans Read Dolly Parton Imagination Library Fund for FY 2022 and FY 2023.

Approved FY 2021 state aid to school districts totals \$3.9 billion, all SGF, which is an SGF decrease of \$27.5 million, or less than 0.1 percent, below FY 2020 actual SGF state aid to school districts. The decrease is primarily attributable to decreased expenditures for KPERS employer contributions to school districts. Approved FY 2022 state aid to school districts from the SGF totals \$4.2 billion, which is an increase of \$245.7 million, or 6.3 percent, above approved state aid in FY 2021. The increase is primarily attributable to increased expenditures for State Foundation Aid due to the Base Aid for Student Excellence (BASE) increases included in 2018 Sub. for SB 423, 2018 Sub. for SB 61, and 2019 House Sub. for SB 16. The BASE for FY 2022 is \$4,706 and will increase to \$4,846 for FY 2023, after which inflationary increases will take effect.

Total approved SGF expenditures for major categories of state aid in FY 2021 are:

- State Foundation Aid, \$2.3 billion;
- Supplemental State Aid, \$513.4 million;
- Special Education State Aid, \$505.6 million;
- KPERS–USDs, \$491.3 million;
- KPERS-Non-USDs, 34.2 million; and
- Capital Outlay State Aid, \$75.8 million.

Total approved SGF expenditures for major categories of state aid for FY 2022 are:

- State Foundation Aid, \$2.4 billion;
- Supplemental State Aid, \$523.7 million;
- Special Education State Aid, \$512.9 million;
- KPERS–USDs, \$538.0 million;
- KPERS-Non-USDs, \$41.9 million; and
- Capital Outlay State Aid, \$78.5 million.

Other State Aid for Education. Approved FY 2021 SGF expenditures for state aid for all other education programs is \$188.9 million, which is a decrease of \$597,000, or less than 0.1 percent, below FY 2020 actual expenditures. The decrease is primarily attributable to the Governor's allotments of the technical education tuition and the comprehensive grant.

Approved FY 2022 SGF expenditures for state aid for all other education programs total \$204.9 million, which is an increase of \$16.0 million, or 8.5 percent, above FY 2021 approved state aid expenditures. The increase is primarily attributable to increased expenditures on technical education tuition, technical colleges capital outlay expenditures, and community college additional maintenance of effort expenditures.

TABLE X
State General Fund Aid to Local Units of Government
(Dollars in Thousands)

	Actual FY 2020	Approved FY 2021	Approved FY 2022	FY 2021-FY 2022 Change	
				Dollar	Percent
State Foundation Aid	\$ 2,282,149	\$ 2,264,593	\$ 2,437,622	\$ 173,029	7.6 %
Supplemental State Aid	503,300	513,400	523,748	10,348	2.0
Capital Outlay State Aid	72,283	75,800	78,500	2,700	3.6
KPERS-USDs	514,094	491,343	537,972	46,629	9.5
Special Education State Aid	497,709	505,566	512,881	7,315	1.4
<i>Subtotal—Major Categories</i>	<i>\$ 3,869,534</i>	<i>\$ 3,850,702</i>	<i>\$ 4,090,723</i>	<i>\$ 240,021</i>	<i>6.2 %</i>
KPERS—Non-USDs	\$ 37,680	\$ 34,163	\$ 41,854	\$ 7,691	22.5 %
KPERS Layering Payments	25,800	25,800	25,800	-	--
Teaching Excellence					
Scholarships	195	306	-	(306)	(100.0)
Deaf/Blind/Handicapped	103	110	110	-	--
School Food Assistance	2,387	2,391	2,391	-	--
Juvenile Detention Grants	4,278	5,061	5,061	-	--
Professional Development	1,700	1,700	-	(1,700)	(100.0)
Teacher Mentoring	1,300	1,300	1,300	-	--
Incentive for Technical Education	80	-	-	-	--
Mental Health Pilot Program	5,409	7,535	7,535	-	--
School Safety and Security					
Grants	4,971	-	-	-	--
Evidence-Based Reading	1,200	-	-	-	--
Other State Aid	2,202	301	300	(1)	(0.3)
<i>Subtotal—USDs</i>	<i>\$ 3,956,840</i>	<i>\$ 3,929,369</i>	<i>\$ 4,175,074</i>	<i>\$ 245,705</i>	<i>6.3 %</i>
Postsecondary Tiered Technical Education	\$ 59,804	\$ 60,967	\$ 60,967	\$ -	-- %
Non-tiered Course Credit Hour Grant	78,432	79,995	79,995	-	--
Technical Equipment for Technical Colleges and Washburn University	398	398	398	-	0.1
Nursing Faculty and Supplies	647	1,020	913	(107)	(10.5)
Vocational Education Capital Outlay	72	72	72	-	(0.6)
Teacher Scholarship Program	60	-	-	-	--
Technical Education—Tuition	34,972	31,254	37,350	6,096	19.5
Adult Basic Education	1,426	1,426	1,426	-	0.0
Washburn University	12,214	12,446	13,111	665	5.3
Community College MOE	-	-	5,000	5,000	100.0
Tech College - Capital Outlay	-	-	4,335	4,335	100.0
Libraries	1,504	1,354	1,354	-	--
<i>Subtotal - Education</i>	<i>\$ 4,146,369</i>	<i>\$ 4,118,301</i>	<i>\$ 4,379,995</i>	<i>\$ 261,694</i>	<i>6.4 %</i>
Community Corrections	\$ 39,539	\$ 43,098	\$ 32,772	\$ -	-- %
KDHE Aid Programs	5,764	6,775	7,749	974	14.4
KDADS Aid Programs	50,384	33,630	55,584	21,954	65.3
Adjutant General Aid Programs	982	3,942	1,500	(2,442)	(61.9)
<i>Subtotal - Other Programs</i>	<i>\$ 96,669</i>	<i>\$ 87,445</i>	<i>\$ 97,605</i>	<i>\$ 10,160</i>	<i>11.6 %</i>
TOTAL	\$ 4,243,039	\$ 4,205,747	\$ 4,477,599	\$ 271,852	6.5 %
Percent of Total SGF	56.4%	56.3%	55.0%		

Note: Totals may not add due to rounding.

Aid for Education From Other Funds. Approved state aid for education from funds other than the SGF totals \$1.7 billion in FY 2021 and \$1.6 billion for FY 2022. The FY 2021 amount is an increase of \$158.6 million, or 10.5 percent, above FY 2020 actual expenditures. The FY 2022 amount is a decrease of \$105.4 million, or 6.3 percent, below the FY 2021 approved amount.

Approved state aid for education from other funding sources in FY 2021 includes \$732.7 million from the statewide 20-mill property tax levy for public schools, \$52.0 million from the School District Finance Fund, and \$205.0 million from the School District Capital Improvements Fund. In addition, approved FY 2021 state aid includes \$8.6 million for Parent Education Grants (Parents as Teachers).

Approved state aid for education from other funding sources for FY 2022 includes \$752.4 million from the statewide 20-mill property tax levy, \$52.0 million from the School District Finance Fund, and \$205.0 million from the School District Capital Improvements Fund. In addition, approved FY 2022 state aid includes \$8.4 million from the Children's Initiatives Fund for Parent Education Grants.

The 2014 Legislature amended the Oil and Gas Valuation Depletion Trust Fund formula to credit 12.41 percent of FY 2013, FY 2014, and FY 2015 mineral severance taxes collected in counties with receipts in excess of \$100,000 to the depletion fund. The depletion fund was abolished on July 1, 2016. Beginning in FY 2017, the Mineral Production Education Fund was credited with 20.0 percent of mineral severance taxes collected during the previous fiscal year. The moneys in the Fund subsequently will be transferred twice each year to the school district fund and the amount is estimated at \$8.6 million in FY 2021 and \$4.8 million for FY 2022.

Approved education aid also includes \$597.3 million from federal funds in FY 2021, which is an increase of \$144.2 million, or 31.8 percent, above FY 2020 actual expenditures. For FY 2022, approved state aid expenditures from federal funds is \$507.1 million, which is a decrease of \$121.6 million, or 20.4 percent, below the FY 2021 approved amount. These expenditures only include those federal funds that flow through the Kansas State Department of Education and do not include any federal funding received by school districts directly from the federal government. These expenditures include the federal funds received under the federal CARES Act to be allocated to school districts via the Elementary and Secondary School Emergency Relief Fund. Federal funds awarded in other federal COVID-19-relief legislation is not included.

Selected Non-education Aid From Other Funds

In addition to education, there are a variety of state aid programs financed from state funds other than the SGF. A number of these are listed in Table XII. Approved state aid to local units of government for road and street purposes is the largest distribution and totals \$225.9 million in FY 2021 and \$206.1 million for FY 2022. There are also large distributions in FY 2021 and for FY 2022 to grants from KDADS (\$46.3 million in FY 2021 and \$33.6 million for FY 2022); KDHE (\$50.5 million in FY 2021 and \$44.0 million for FY 2022); local firefighter relief associations for their share of the firefighters' relief insurance premium tax (estimated at \$14.5 million in FY 2021 and for FY 2020); and the Adjutant General's Department (\$34.4 million in FY 2021 and \$15.8 million for FY 2022).

TABLE XI
State Aid From Other Funds for Education
(Dollars in Thousands)

From Other Funds	Actual FY 2020	Approved FY 2021	Approved FY 2022	FY 2021-FY 2022 Change	
				Dollar	Percent
20-Mill Local Property Tax	\$ 709,436	\$ 732,667	\$ 752,398	\$ 19,731	2.7 %
School District Finance Fund	59,151	52,000	52,000	-	--
Mineral Production Fund	11,687	8,581	4,840	(3,741)	(43.6)
Capital Improvement State Aid	203,377	205,000	205,000	-	--
ELARF (KPERS–Non-USDs)	41,633	41,640	41,144	(496)	(1.2)
Other State Aid	32,928	32,769	33,506	737	2.2
Federal Elem. And Secondary Education Programs	116,212	179,717	117,216	(62,501)	(34.8)
Federal School Food Assistance	187,402	226,798	205,072	(21,726)	(9.6)
Federal Special Education Grants	101,730	101,757	105,421	3,664	3.6
TANF Children's Programs	3,714	4,132	4,132	-	--
Other Federal Aid	44,039	84,876	43,815	(41,061)	(48.4)
TOTAL	\$ 1,511,308	\$ 1,669,937	\$ 1,564,544	\$ (105,393)	(6.3)%

Note: Totals may not add due to rounding.

TABLE XII
Selected Non-education State Aid from Other Funds
(Dollars in Thousands)

From Other Funds	Actual FY 2020	Revised FY 2021	Approved FY 2022	FY 2021 – FY 2022 Change	
				Dollar	Percent
Special City/County Aid	\$ 157,987	\$ 158,986	\$ 146,965	\$ (12,021)	(7.6) %
Other Dept. of Transportation	45,109	66,923	59,151	(7,772)	(11.6)
ELARF - Comm. Colleges and Interlocals KPERS	41,633	41,640	41,144	(496)	(1.2)
KDADS - Grants	31,273	46,295	33,644	(12,651)	(27.3)
KDHE - Family Health	45,874	50,818	44,039	(6,779)	(13.3)
Firefighters Relief	14,675	14,500	14,500	-	--
Dept. of Commerce - Business Development	30,250	30,889	14,143	(16,746)	(54.2)
Adjutant General	13,649	34,368	15,760	(18,608)	(54.1)
Board of Regents	11,477	23,195	11,421	(11,774)	(50.8)
ELARF - Cities and Counties	10,237	11,106	12,000	894	8.0
Office of the Governor	3,557	404,468	3,932	(400,536)	(99.0)
All Other Aid To Locals	21,610	29,143	38,034	8,891	30.5
TOTAL	\$ 427,331	\$ 912,331	\$ 434,733	\$ (477,598)	(52.3) %

Local Demand/Revenue Transfers from the State General Fund

The following transfers occur automatically and in amounts controlled by statute and are not adjusted by the appropriations bills. The other transfer often considered a demand transfer is the School District Capital Improvements Fund (SCDIF). In 2020 HB 2007, the Legislature converted the SCDIF transfer to a Revenue Transfer; however, the amounts are still not directly controlled by the Legislature via the appropriations bill. Table XIII details these transfers.

TABLE XIII
Local Demand/Revenue Transfers
FY 2020-FY 2022
(Dollars in Thousands)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			Dollar	Percent		Dollar	Percent
Health Care Stabilization Fund - KUMC	\$ 3,480	\$ 1,829	\$ (1,651)	(47.4) %	\$ 3,600	\$ 1,771	49.2 %
Treasurer - Learning Quest Matching Fund	362	409	48	13.2	450	41	9.0
Treasurer - Siemens Manufacturing Incentive	717	109	(608)	(84.8)	-	(109)	--
Treasurer - Spirit Aerosystems Incentive	3,099	2,900	(199)	(6.4)	3,700	800	21.6
TOTAL	\$ 7,657	\$ 5,247	\$ (2,410)	(31.5) %	\$ 7,750	\$ 2,503	32.3 %

Note: Totals may not add due to rounding.

Other Assistance – State General Fund

Approved expenditures for other assistance, grants, and benefits from the SGF comprise 19.7 percent of SGF expenditures in FY 2021 and 22.7 percent for FY 2022. Other assistance financed from the SGF in FY 2021 is a decrease of \$81.9 million, or 5.3 percent, below the FY 2020 amount and an increase of \$376.8 million, or 25.6 percent, from FY 2021 to FY 2022. Three agency budgets include 94.8 percent, or \$1.8 billion, of SGF expenditures for other assistance: KDADS and the State Hospitals (\$766.0 million, or 66.0 percent, for FY 2022); KDHE — Health (\$757.0 million, or 40.9 percent, for FY 2022); and the Department for Children and Families (\$230.7 million, or 12.5 percent, for FY 2022). The expenditures are primarily related to medical services, public welfare, and long-term care.

Capital Improvements – State General Fund

Approved expenditures for capital improvements represent 1.0 percent of the total authorized SGF budget in FY 2021 and 0.9 percent for FY 2022. Approved SGF capital improvements expenditures decrease by \$8.8 million, or 10.2 percent, from FY 2020 to FY 2021 and decrease by \$1.0 million, or 1.3 percent, from FY 2021 to FY 2022.

The decrease in FY 2021 is attributable to the Department of Administration (\$12.3 million) for reduced debt service principal payments on the KPERs bonds. This reduction was offset by an increase in interest payments. The reduction was partially offset by an increase in debt service for the Department of Corrections attributable to the first year of expansion projects expenditures. These projects include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care facility and substance abuse treatment center at the Winfield Correctional Facility.

The decrease for FY 2022 is attributable to the Department of Corrections, attributable to funding the \$6.1 million in final-year expenditures for expansion projects at the Lansing Correctional Facility and the Winfield Correctional Facility from the State Institutions Building Fund rather than SGF. The decrease is offset by an increase in expenditures of \$1.9 million, all SGF, for an initial debt principal payment to support continued replacement of the adult and juvenile offender management data system as part of a multiyear financing plan. The increase is partially offset by an increase of

\$5.7 million in the Department of Administration related to the issuance of Series 2020R/S (\$12.5 million) and Series 2021K bonds (\$6.5 million), partially offset by lower principal payments on bonds related to Statehouse renovations (\$6.2 million) and the National Bio and Agro-defense Facility (\$1.2 million).

Summary by Function of Government – State General Fund

Table XIV summarizes SGF expenditures by function of government. The education function is the largest, accounting for more than half (64.3 percent in FY 2021 and 62.8 percent for FY 2022) of the approved SGF budget. Approved education function expenditures decrease by \$44.8 million, or 0.9 percent, from FY 2020 to FY 2021 and increase by \$317.7 million, or 6.6 percent, from FY 2021 to FY 2022.

The decrease in FY 2021 is primarily attributable to decreased expenditures for school finance, including decreased State Foundation Aid SGF and decreased KPERS-USDs, as well as the deletion of funding for school safety and security grants and career and technical education (CTE) transportation costs as part of the Governor's Allotment Plan. The increase for FY 2022 is primarily due to increased school finance funding for State Foundation Aid (\$173.0 million), supplemental state aid (\$10.3 million), special education state aid (\$7.3 million), and KPERS-USDs (\$46.6 million).

The human services function, which represents the next largest segment of the approved SGF budget (23.9 percent in FY 2021 and 26.4 percent for FY 2022), decreases by \$74.0 million, or 4.0 percent, from FY 2020 to FY 2021 and increases by \$369.7 million, or 20.7 percent, from FY 2021 to FY 2022, largely due to adjustments in caseload expenditures.

The SGF decrease in FY 2021 is primarily due to adjustments to human services caseloads in the KDHE- Division of Health Care Finance, largely due to the 6.2 percent enhanced Federal Medical Assistance Percentage (FMAP) being in effect for all four quarters of FY 2021. The SGF increase in FY 2022 is attributable to the 6.2 percent FMAP increase anticipated to be in effect for only one quarter of FY 2022, and the SGF portion of the Medical Assistance program being higher for FY 2022. The SGF increase can also be attributed to the addition of \$29.1 million to pay the increased state share of the Children's Health Insurance Program (CHIP).

In addition to the SGF expenditure increases in KDHE, KDADS also saw substantial SGF increases from the Home and Community Based Services (HCBS) waiver expenditures that include: continuation of the 5.0 percent increase in the intellectual/development disability Waiver provider reimbursement rates for the entire year as well as an additional 2.0 percent increase; additional funding for Brain Injury Waiver services for the entire fiscal year; and an increase to \$43.00 per hour for the T1000 provider code for the Technology-Assisted Waiver. Additionally, the approved operating budget includes funding to raise the Protected Income Level of HCBS and Program of All-Inclusive Care for the Elderly (PACE) participants from 150.0 percent to 300.0 percent of federal Supplemental Security Income . Other Medicaid-related expenditures include, funding for certification of Certified Community Behavioral Health Centers (CCBHCs) and their associated services, as well as a 3.0 percent increase in the nursing facility reimbursement rate.

The other four functions (General Government, Public Safety, Agriculture and Natural Resources, and Transportation) combine to account for the remaining SGF expenditures, or 11.9 percent in FY 2021 and 10.7 percent for FY 2022. Although these functions represent the least amount of SGF spending, these functions include most agencies.

TABLE XIV
Summary of State General Fund Expenditures by Function of Government
(Dollars in Millions)

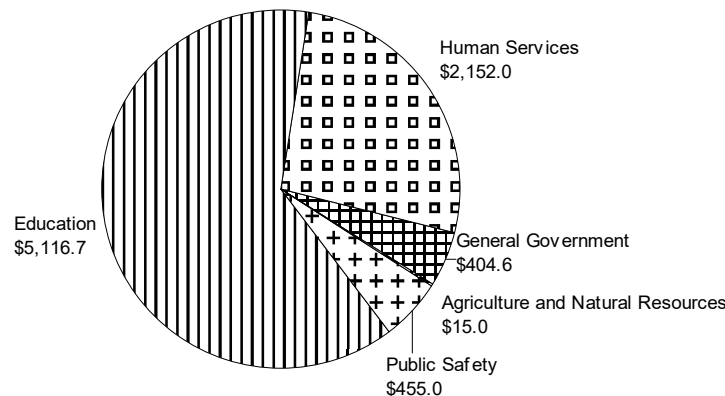
	Actual	Approved	Change		Approved	Change	
	FY 2020	FY 2021	Dollar	Percent	FY 2022	Dollar	Percent
General Government	\$ 354.0	\$ 390.9	\$ 36.9	10.4 %	\$ 404.6	\$ 13.7	3.5 %
Human Services	1,856.3	1,782.3	(74.0)	(4.0)	2,152.0	369.7	20.7
Education	4,843.7	4,798.9	(44.8)	(0.9)	5,116.7	317.8	6.6
Public Safety	450.8	476.5	25.7	5.7	455.0	(21.5)	(4.5)
Agriculture/Nat. Res.	17.6	17.8	0.2	1.1	15.0	(2.8)	(15.7)
Hwys./Other Trans.	-	-	-	--	-	-	--
TOTAL	\$ 7,522.5	\$ 7,466.4	\$ (56.1)	(0.7)%	\$ 8,143.2	\$ 676.8	9.1 %

Note: Totals may not add due to rounding

The following pie chart reflects FY 2022 SGF expenditures by function of government.

FY 2022 Expenditures from the State General Fund
By Function of Government
(Dollars in Millions)

TOTAL: \$8,143.2



Program and Agency Components of the FY 2022 State General Fund Budget

Table XV provides an overview of the program or agency components of approved FY 2021 expenditures from the SGF. This table identifies individual components that comprise 99.9 percent of the approved SGF expenditures for FY 2022.

Education expenditures, including the Board of Regents and other postsecondary education institutions, in addition to elementary and secondary education, account for 62.8 percent of the approved SGF budget for FY 2022. A total of 89.8 percent of approved SGF expenditures for FY 2022 are accounted for with the addition of KDADS (including the state hospitals), KDHE – Divisions of Health and Health Care Finance, and the Department of Corrections (including facilities).

TABLE XV
State General Fund Expenditures FY 2021-FY 2022
(Dollars in Thousands)

	Amount (Thousands)	Percent of Total	Cumulative Percent	Percent Change from FY 2021
Education				
Department of Education	\$ 4,192,259	51.5 %	51.5 %	6.2 %
Board of Regents/Institutions	900,715	11.1	62.5	1.7
Other Education*	23,690	0.3	62.8	8.8
<i>Subtotal - Education</i>	<i>\$ 5,116,664</i>	<i>62.8 %</i>	<i>125.7 %</i>	<i>6.6 %</i>
KDADS and Hospitals	\$ 991,668	12.2 %	75.0 %	17.5 %
KDHE - Health	795,733	9.8	84.8	36.3
Department of Corrections and Facilities	408,626	5.0	89.8	(2.8)
Department for Children and Families	346,624	4.3	94.1	0.3
Department of Administration	159,810	2.0	96.0	12.3
Judicial Branch	131,347	1.6	97.6	10.4
Board of Indigents' Defense Services	41,177	0.5	98.1	30.1
Legislative Agencies	36,667	0.5	98.6	(13.0)
Highway Patrol and KBI	26,979	0.3	98.9	(21.7)
Department of Revenue	14,800	0.2	99.1	(3.1)
Department of Labor	10,906	0.1	99.2	654.5
Sentencing Commission	9,782	0.1	99.4	--
Adjutant General's Department	9,603	0.1	99.5	(18.0)
Department of Agriculture	9,006	0.1	99.6	(4.6)
Office of the Governor	8,203	0.1	99.7	(1.4)
Attorney General	6,177	0.1	99.8	(9.8)
Commission on Veterans' Affairs	5,656	0.1	99.8	(5.0)
Office of Information and Technology				
Services	4,250	0.1	99.9	(63.4)
KDHE - Environment	4,057	0.0	99.9	(6.5)
All Other	5,494	0.1	100.0	(4.7)
TOTAL	\$ 8,143,227	100.0 %		6.6 %

Note: Totals may not add due to rounding.

* Includes Schools for the Blind and the Deaf, State Library, and Historical Society.

TABLE XVI
State General Fund Expenditures FY 2020-FY 2022
(Dollars in Thousands)

	Actual FY 2020	Approved FY 2021	Approved FY 2022	Dollar Change from FY 2021	Percent Change from FY 2021
Education					
State Aid to Local Units	\$ 3,977,442	\$ 3,947,082	\$ 4,192,259	\$ 245,177	6.2 %
Board of Regents/Institutions	843,354	828,198	900,715	72,516	8.8
Other Education*	22,909	23,633	23,690	56	0.2
<i>Subtotal - Education</i>	<i>\$ 4,843,705</i>	<i>\$ 4,798,914</i>	<i>\$ 5,116,663</i>	<i>\$ 317,750</i>	<i>6.6 %</i>
KDADS and Hospitals	\$ 878,704	\$ 844,303	\$ 991,668	\$ 147,366	17.5 %
KDHE - Health	625,983	583,699	795,733	212,033	36.3
Department of Corrections and Facilities	401,661	420,595	408,626	(11,969)	(2.8)
Department for Children and Families	342,613	345,585	346,624	1,039	0.3
Department of Administration	134,363	142,359	159,810	17,452	12.3
Judicial Branch	111,657	118,967	131,347	12,380	10.4
Board of Indigents' Defense Services	31,178	31,660	41,177	9,517	30.1
Legislative Agencies	28,380	42,122	36,667	(5,455)	(13.0)
Highway Patrol and KBI	27,721	34,444.6	26,979	(7,466)	(21.7)
Department of Revenue	15,961	15,275	14,800	(475)	(3.1)
Department of Labor	963	1,446	10,906	9,461	654.4
Sentencing Commission	7,954	9,784	9,782	(2)	--
Adjutant General's Department	13,490	11,719	9,603	(2,115)	(18.0)
Department of Agriculture	10,102	9,443	9,006	(437)	(4.6)
Office of the Governor	8,515	8,323	8,203	(119)	(1.4)
Attorney General	6,274	6,849	6,177	(672)	(9.8)
Commission on Veterans' Affairs	6,714	5,953	5,656	(297)	(5.0)
Office of Information and Technology Services	15,349	11,627	4,250	(7,377)	(63.4)
KDHE - Environment	4,267	4,340	4,057	(283)	(6.5)
All Other	6,932	18,967	5,494	(13,474)	10.4
TOTAL	\$ 7,522,485	\$ 7,466,374	\$ 8,143,230	\$ 676,856	9.1 %

Note: Totals may not add due to rounding.

* Includes Schools for the Blind and the Deaf, State Library, and Historical Society.

Table XVI reflects the total change in SGF expenditures from FY 2021 to FY 2022 by agency or program.

TABLE XVII
Change in Total State General Fund Expenditures
FY 2021 to FY 2022

	Dollar Amount (Thousands)
Education	
State Aid to Local Units	\$ 245,177
Board of Regents/Institutions	72,516
Other Education*	56
<i>Subtotal - Education</i>	<i>\$ 317,750</i>
KDADS and Hospitals	\$ 147,366
KDHE - Health	212,033
Department of Corrections and Facilities	(11,969)
Department for Children and Families	1,039
Department of Administration	17,452
Judicial Branch	12,380
Board of Indigents' Defense Services	9,517
Legislative Agencies	(5,455)
Highway Patrol and KBI	(7,466)
Department of Revenue	(475)
Department of Labor	9,461
Sentencing Commission	(2)
Adjutant General's Department	(2,115)
Department of Agriculture	(437)
Office of the Governor	(119)
Attorney General	(672)
Commission on Veterans' Affairs	(297)
Office of Information and Technology Services	(7,377)
KDHE - Environment	(283)
All Other	(13,476)
TOTAL	\$ 676,853

Note: Totals may not add due to rounding.

TABLE XVIII
Where Each State General Fund Dollar Will Be Spent in FY 2022
by Agency or Program
(Dollars in Thousands)

51 ¢	Department of Education	\$ 4,192,259
11 ¢	Board of Regents/Postsecondary Education	900,715
0 ¢	Other Education	23,690
<u>63 ¢</u>	<i>Subtotal - Education</i>	<i>\$ 5,116,663</i>
12 ¢	KDADS and Hospitals	\$ 991,668
10 ¢	Department of Health and Environment	795,733
5 ¢	Department of Corrections and Facilities	408,626
4 ¢	Department for Children and Families	346,624
3 ¢	Judicial Branch/Board of Indigents' Defense	172,525
2 ¢	Department of Administration	159,810
0 ¢	Public Safety (excl. Corrections and Juvenile Justice)	46,364
0 ¢	Legislative and Elected Officials	36,667
1 ¢	All Other	68,549
\$ 1.00	TOTAL	\$ 8,143,229

Note: Totals may not add due to rounding.

TABLE XIX
Where Each State General Fund Dollar Will Be Spent in FY 2022
by Major Purpose of Expenditure
(Dollars in Thousands)

55 ¢	Local Aid	\$	4,478
23 ¢	Other Assistance		1,850
78 ¢	<i>Subtotal – Aid and Assistance</i>	\$	6,328
21 ¢	State Operations	\$	1,740
1 ¢	Capital Improvements		76
\$ 1.00	TOTAL	\$	8,143

Note: Totals may not add due to rounding.

TABLE XX
Where Each Dollar Will Be Spent in FY 2022
by Agency or Program
(Dollars in Thousands)

28 ¢	Department of Education	\$	5,796,231
15 ¢	Board of Regents/Postsecondary Education		3,131,336
0 ¢	Other Education		32,475
44 ¢	<i>Subtotal - Education</i>	\$	8,960,041
16 ¢	Department of Health and Environment		3,329,157
12 ¢	KDADS and Hospitals		2,478,459
11 ¢	Department of Transportation		2,207,305
4 ¢	Department for Children and Families		770,603
2 ¢	Corrections and Facilities		466,546
2 ¢	Department of Labor		463,325
2 ¢	Lottery and Racing and Gaming Commission		385,084
1 ¢	Department of Administration		221,249
6 ¢	All Other		1,231,879
\$ 1.00		\$	20,513,648

Note: Totals may not add due to rounding.

TABLE XXI
Where Each Dollar Will Be Spent in FY 2022
by Major Purpose of Expenditure
(Dollars in Thousands)

31 ¢	Local Aid	\$	6,371
32 ¢	Other Assistance		6,601
63 ¢	<i>Subtotal – Aid and Assistance</i>	\$	12,972
28 ¢	State Operations	\$	5,799
9 ¢	Capital Improvements		1,743
\$ 1.00	TOTAL	\$	20,514

Note: Totals may not add due to rounding.

TABLE XXII
State General Fund Receipts
FY 2020-FY 2022
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Change		Approved FY 2022	Change	
			\$	%		\$	%
Income Taxes	\$ 3,769	\$ 4,688	\$ 920	24.4 %	\$ 4,020	\$ (668)	(16.6) %
Excise Taxes	3,085	3,259	175	5.7	3,390	131	3.9
Other Taxes	183	190	7	3.7	188	(2)	(1.0)
Other Revenue	(136)	(38)	98	(72.3)	(36)	2	(4.4)
TOTAL	\$ 6,900	\$ 8,100	\$ 1,199	17.4 %	\$ 7,562	\$ (538)	(7.1) %

Note: Totals may not add due to rounding.

TABLE XXIII
Where Each State General Fund Receipt Comes From
FY 2022
(Dollars in Thousands)

49 ¢	Individual Income Taxes	3,688,630
41 ¢	Sales and Compensating Use Tax	3,131,600
4 ¢	Corporation and Financial Income Tax	282,520
2 ¢	Insurance Premium Tax	176,500
2 ¢	Alcohol Taxes	117,000
2 ¢	Tobacco Taxes	118,900
0 ¢	Severance Tax	22,800
0 ¢	Other Taxes and Revenue	23,990
\$ 1.00	TOTAL	\$ 7,561,940

Note: Totals may not add due to rounding.

TABLE XXIV
State General Fund, Receipts, Expenditures, and Balances
(Dollars in Millions)

	Actual FY 2020	Approved FY 2021	Approved FY 2022
Beginning Balance	\$ 1,105.1	\$ 495.0	\$ 1,128.4
Receipts (April 2021 Consensus as adjusted for Legislation)	6,900.4	8,099.9	7,561.9
Other Adjustments	12.0	0.0	0.0
Available Revenue	\$ 8,017.5	\$ 8,594.9	\$ 8,690.3
Less: Expenditures	7,522.5	7,466.4	8,143.2
Ending Balance	\$ 495.0	\$ 1,128.4	\$ 547.1
Ending Balance as a Percentage of Expenditures	6.6%	15.1%	6.7%

Note: Totals may not add due to rounding.

EDUCATION

ALL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Education	\$ 5,528,722,405	\$ 5,656,406,109	\$ 5,796,230,528
Kansas State Library	5,579,679	5,862,477	5,854,350
School for the Blind	8,167,230	8,253,541	7,828,949
School for the Deaf	12,426,078	12,213,693	11,735,311
State Historical Society	7,489,741	7,598,825	7,055,940
Fort Hays State University	152,221,581	158,595,667	144,862,573
Kansas State University	579,486,466	614,189,155	576,976,063
KSU - Ext. Systems and Ag. Research	150,361,809	154,464,915	156,700,616
KSU - Veterinary Medical Center	66,510,409	69,107,028	69,742,400
Emporia State University	97,106,899	110,890,420	96,866,493
Pittsburg State University	105,974,727	124,868,184	106,522,462
University of Kansas	806,201,158	784,266,323	745,947,427
University of Kansas Medical Center	435,407,615	465,341,310	465,479,413
Wichita State University	447,974,718	450,389,955	430,773,478
Board of Regents	233,877,716	246,493,852	337,465,358
TOTAL	\$ 8,637,508,231	\$ 8,868,941,454	\$ 8,960,041,361

STATE GENERAL FUND EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Education	\$ 3,977,442,487	\$ 3,947,082,187	\$ 4,192,259,257
Kansas State Library	3,334,468	3,929,657	3,958,651
School for the Blind	5,693,906	5,748,913	5,841,239
School for the Deaf	9,344,986	9,441,322	9,600,683
State Historical Society	4,535,138	4,513,435	4,288,945
Fort Hays State University	35,653,962	34,748,540	35,922,996
Kansas State University	109,735,132	105,649,279	111,250,863
KSU - Ext. Systems and Ag. Research	50,039,335	51,124,375	50,557,582
KSU - Veterinary Medical Center	15,543,398	15,237,798	15,512,471
Emporia State University	33,617,024	32,742,400	33,897,245
Pittsburg State University	37,337,660	36,997,872	37,874,160
University of Kansas	142,615,411	137,274,924	141,801,904
University of Kansas Medical Center	115,404,370	112,831,596	111,736,928
Wichita State University	85,042,359	82,337,830	84,177,520
Board of Regents	218,365,161	219,253,773	277,982,949
TOTAL	\$ 4,843,704,797	\$ 4,798,913,901	\$ 5,116,663,393

Department of Education

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 57,404,153	\$ 56,794,056	\$ 56,494,488
Aid to Local Units	5,409,582,693	5,491,536,850	5,675,054,602
Other Assistance	61,735,559	108,075,203	64,681,438
<i>Subtotal - Operating</i>	<i>\$ 5,528,722,405</i>	<i>\$ 5,656,406,109</i>	<i>\$ 5,796,230,528</i>
Capital Improvements	-	-	-
TOTAL	\$ 5,528,722,405	\$ 5,656,406,109	\$ 5,796,230,528
State General Fund:			
State Operations	\$ 17,432,158	\$ 17,407,060	\$ 17,067,193
Aid to Local Units	3,956,839,794	3,929,369,065	4,175,072,771
Other Assistance	3,170,535	306,062	119,293
<i>Subtotal - Operating</i>	<i>\$ 3,977,442,487</i>	<i>\$ 3,947,082,187</i>	<i>\$ 4,192,259,257</i>
Capital Improvements	-	-	-
TOTAL	\$ 3,977,442,487	\$ 3,947,082,187	\$ 4,192,259,257
Percent Change:			
Operating Expenditures			
All Funds	13.8%	2.3 %	2.5 %
State General Fund	9.3	(0.8)	6.2
FTE Positions	264.2	261.9	261.9

The approved budget for the Kansas State Department of Education (KSDE) in FY 2021 is \$5.7 billion, including \$3.9 billion SGF. This is an all funds increase of \$127.7 million, or 2.3 percent, and an SGF decrease of \$30.4 million, or 0.8 percent, from the FY 2020 actual expenditures. The increase is primarily due to the receipt of federal funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act to respond to the COVID-19 pandemic, including \$23.5 million from the U.S. Department of Agriculture for school food assistance, \$77.1 million from the Elementary and Secondary School Emergency Relief (ESSER) Fund to be distributed to school districts, and \$41.6 million allocated by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to the Children's Cabinet for remote learning grants. Of the funds allocated by the SPARK Taskforce for remote learning grants, \$23.5 million was recouped and allocated elsewhere by the Taskforce, but is still included in the FY 2021 approved budget above. Other increases included \$23.2 million for the 20-mills tax levy, \$10.1 million SGF for supplemental state aid, \$7.6 million for special education state aid, and \$5.2 million from federal funds for the first year of a three-year preschool development grant received by the Children's Cabinet. The SGF decrease is primarily attributable to decreased expenditures for school finance, including decreased State Foundation Aid SGF and decreased KPERS-USDs expenditures, as well as the deletion of funding for school safety and security grants and career and technical education (CTE) transportation costs as part of the Governor's June 2020 allotment plan. The approved budget includes 261.9 FTE positions, which is a decrease of 2.3 FTE positions below the FY 2020 actual number.

The approved budget for KSDE for FY 2022 is \$5.8 billion, including \$4.2 billion SGF. This is an increase of \$139.8 million, or 2.5 percent, including an SGF increase of \$245.2 million, or 6.2 percent, above the FY 2021 approved budget. This increase is primarily attributable to school finance increases as contained in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16, partially offset by the end of one-time federal funds received under the CARES Act in FY 2021. The SGF increase is primarily due to increased school finance funding for State Foundation Aid (\$173.0 million), supplemental state aid (\$10.3 million), and special education state aid (\$7.3 million) as well as KPERS-USDs (\$46.6 million). The approved budget includes 261.9 FTE positions, which is the same as the FY 2021 approved number.

K-12 education legislation passed during the 2021 Session includes **HB 2134** and **HB 2313**. HB 2134 made appropriations for KSDE for FY 2021, FY 2022, and FY 2023; amended school finance law on remote learning and enrollment; directed school districts to use needs assessments when budgeting to ensure student academic improvement; amended the Kansas Challenge to Secondary School Students Act regarding dual and concurrent enrollment; expanded student access to the ACT and WorkKeys assessments; enacted the foster care report card; and expanded the Tax Credit for Low Income Students Scholarship Program. HB 2313 included several property tax provisions and reauthorized the 20-mill property tax levy for FY 2022 and FY 2023, with the homestead exemption continued.

Department of Education

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,977,216,267	\$ 5,652,832,638	261.9	\$ 4,237,161,001	\$ 5,843,894,519	262.9
Governor's Changes:						
1. SGF Reappropriation Lapses	\$ (1,136,401)	\$ (1,136,401)	-	\$ -	\$ -	-
2. MHIT Pilot Program	(1,215,004)	(1,215,004)	-	-	-	-
3. Fall 2020 Education Consensus Caseload Estimates	(27,782,675)	(35,718,124)	-	(14,173,011)	(26,384,418)	-
4. CRF Allocation	-	41,643,000	-	-	-	-
5. Non-recommended Enhancements	-	-	-	(27,038,579)	(27,038,579)	(1.0)
6. Reduced Resources	-	-	-	(3,708,197)	(3,708,197)	-
7. IT Education Opportunities	-	-	-	(500,000)	(500,000)	-
8. Kansas Teacher of the Year	-	-	-	(9,957)	(9,957)	-
Subtotal - Governor's Recommendation	\$ 3,947,082,187	\$ 5,656,406,109	261.9	\$ 4,191,731,257	\$ 5,786,253,368	261.9
Change from Agency Est.	\$ (30,134,080)	\$ 3,573,471	-	\$ (45,429,744)	\$ (57,641,151)	(1.0)
Percent Change from Agency Est.	(0.8)%	0.1 %	0.0 %	(1.1)%	(1.0)%	(0.4)%
Legislative Action:						
9. Beloit Juvenile Crisis Center Pilot	\$ -	\$ -	-	\$ 300,000	\$ 300,000	-
10. Center for REAding Grant	-	-	-	80,000	80,000	-
11. COVID-19 Allocations	-	-	-	-	9,024,160	-
12. Additional Compensation	-	-	-	-	-	-
13. Galena Supplemental State Aid	-	-	-	148,000	148,000	-
14. Kansans Read Dolly Parton Imagination Library Program	-	-	-	-	425,000	-
15. High-Density At-Risk Weighting	-	-	-	-	-	-
16. Re-authorized 20-Mill Tax Levy	-	-	-	-	-	-
TOTAL APPROVED	\$ 3,947,082,187	\$ 5,656,406,109	261.9	\$ 4,192,259,257	\$ 5,796,230,528	261.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 528,000	\$ 9,977,160	-
Percent Change from Gov. Rec.	-- %	- %	0.0 %	-- %	0.2 %	0.0%
Change from Agency Est.	\$ (30,134,080)	\$ 3,573,471	-	\$ (44,901,744)	\$ (47,663,991)	(1.0)
Percent Change from Agency Est.	(0.8)%	0.1 %	0.0 %	(1.1)%	(0.8)%	(0.4)%

- The Governor deleted \$1.1 million, all SGF, for SGF reappropriation lapses from FY 2020 to FY 2021, including funding for the Education Super Highway program (\$213,582), juvenile detention facilities (\$782,064), and Governor's Teaching Excellence scholarships (\$140,755).
- The Governor deleted \$1.2 million, all SGF, to reflect decreased expenditures for the Mental Health Intervention Team (MHIT) Pilot Program in FY 2021.
- The Governor deleted \$35.7 million, including \$27.8 million SGF, in FY 2021, and deleted \$26.4 million, including \$14.2 million SGF, for FY 2022, to reflect the adoption of the fall 2020 education consensus estimates.
- The Governor added \$41.6 million, all from the federal Coronavirus Relief Fund, to the Children's Cabinet for remote learning grants. Of this, \$23.5 million was recouped and allocated elsewhere by the SPARK Taskforce after the budget was approved.
- The Governor deleted \$27.0 million, all SGF, to not recommend the agency's six enhancement requests for special education aid (\$20.8 million), the Mental Health Intervention Team (MHIT) Pilot Program (\$3.9 million), the mentor teacher program (\$1.0 million), CTE transportation (\$650,000), the ACT/WorkKeys contract (\$600,000), and the dyslexia coordinator position (\$97,253) for FY2022.
- The Governor deleted \$3.7 million, all SGF, to partially adopt the agency's reduced resources budget for FY 2022, including professional development (\$1.7 million), the MHIT Pilot Program, discretionary after-school grants (\$312,500), the Governor's Teaching Excellence scholarships (\$360,693), and the Education Super Highway program (\$120,000).

7. The Governor deleted \$500,000, all SGF, for the IT Education Opportunities program for FY 2022.
8. The Governor deleted \$9,957, all SGF, for the Kansas Teacher of the Year program for FY 2022, which is used for professional development and a small honorarium for the finalists.
9. The Legislature added \$300,000, all SGF, to the Juvenile Transitional Crisis Center Pilot Account for FY 2022, and added language directing KSDE to make that funding available to the Beloit crisis center and directing the Commissioner of Education to provide the 2022 Legislature an update on that center. (Staff note: This funding and language was contained in 2021 HB 2007.)
10. The Legislature added \$80,000, all SGF, and language directing KSDE to expend federal funds received under federal COVID-19 related legislation for K-12 education, or, if those funds may not be used for this position, SGF moneys, to fund the Center for READING Project Manager(s) grant position for FY 2022.
11. The Legislature added language directing KSDE to expend a total of \$9.0 million including: \$5.0 million to fund School Safety and Security Grants, \$3.9 million to expand the MHIT Pilot Program, and \$100,000 for Communities in Schools, all from the federal ESSER Fund received under federal COVID-19-related legislation, unless those funds cannot be used for those programs, for FY 2022.
12. The Legislature added language recommending school districts provide additional compensation up to \$500 to teachers, paraprofessionals, and other hourly employees, from the federal ESSER Fund received under federal COVID-19 related legislation, for FY 2022.
13. The Legislature added \$148,000, all SGF, for FY 2022, and \$90,000, all SGF, for FY 2023, for Local Option Budget State Aid, and added language allowing USD 499 Galena to calculate a Local Option Budget using the current year calculation rather than the three-year average. (Staff note: This funding and language was contained in 2021 HB 2007.)
14. The Legislature added language creating the Kansans Read Dolly Parton Imagination Library Fund in the Children's Cabinet and providing for funding up to \$425,000, from federal funds, for FY 2022, and \$850,000, from federal funds, for FY 2023. (Staff note: This funding and language was contained in 2021 HB 2007.)
15. The Legislature amended KSA 72-5151 to extend the high-density at-risk weighting sunset to July 1, 2024.
16. The Legislature reauthorized the 20-mill property tax levy, and the \$20,000 homestead exemption, for FY 2022 and FY 2023, within 2021 HB 2313.

State Library

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 3,991,578	\$ 4,172,844	\$ 4,164,717
Aid to Local Units	1,588,101	1,689,633	1,689,633
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,579,679</u>	<u>\$ 5,862,477</u>	<u>\$ 5,854,350</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,579,679</u>	<u>\$ 5,862,477</u>	<u>\$ 5,854,350</u>
State General Fund:			
State Operations	\$ 1,830,382	\$ 2,575,681	\$ 2,604,675
Aid to Local Units	1,504,086	1,353,976	1,353,976
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 3,334,468</u>	<u>\$ 3,929,657</u>	<u>\$ 3,958,651</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,334,468</u>	<u>\$ 3,929,657</u>	<u>\$ 3,958,651</u>
Percent Change:			
Operating Expenditures			
All Funds	(2.9)%	5.1 %	(0.1)%
State General Fund	(10.9)	17.8	0.7
FTE Positions	28.0	31.0	31.0

The approved budget for the State Library in FY 2021 is \$5.9 million, including \$3.9 million SGF. This is an all funds increase of \$282,798, or 5.1 percent, including an SGF increase of \$595,189, or 17.8 percent, above the FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures for contractual services and grants provided to libraries and decreased FY 2020 expenditures due to the COVID-19 pandemic that were reappropriated into FY 2021 and lapsed. The approved budget includes 31.0 FTE positions in FY 2021, which is 3.0 FTE above the FY 2020 actual amount. This increase is attributable to budgeting for 2.0 FTE positions that were unfilled in FY 2020, but were intended to be filled in FY 2021, and the addition of 1.0 FTE position for an unfunded Library Consultant position. This additional Library Consultant position was unintentionally added when the agency reopened an unfilled position.

The approved budget for the State Library is \$5.9 million, including \$4.0 million SGF, for FY 2022. This is an all funds decrease of \$8,127, or 0.1 percent, and an SGF increase of \$28,994, or 0.7 percent, from the FY 2021 approved budget. This all funds decrease is primarily attributable to the end of a marketing campaign in FY 2021; the elimination of personal mileage reimbursement; and the reduction in professional organizational fees to reflect the Governor's partial acceptance of the agency's reduced resources budget. This decrease is partially offset by increased expenditures for retirement contributions and group health insurance and the addition of \$30,000 SGF by the Legislature for the agency to relocate or remodel. The approved budget for FY 2022 includes 31.0 FTE positions, which is the same as approved number as FY 2021.

State Library

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,929,657	\$ 5,862,477	31.0	\$ 3,932,651	\$ 5,828,350	31.0
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (4,000)	\$ (4,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 3,929,657</i>	<i>\$ 5,862,477</i>	<i>31.0</i>	<i>\$ 3,928,651</i>	<i>\$ 5,824,350</i>	<i>31.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (4,000)	\$ (4,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:						
2. Relocate or Remodel	\$ -	\$ -	-	\$ 30,000	\$ 30,000	-
TOTAL APPROVED	\$ 3,929,657	\$ 5,862,477	31.0	\$ 3,958,651	\$ 5,854,350	31.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 30,000	\$ 30,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.8 %	0.5 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 26,000	\$ 26,000	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.7 %	0.4 %	0.0 %

1. The Governor deleted \$4,000, all SGF, to partially accept the agency's reduced resources package and eliminate travel mileage reimbursement and reduce professional organization fees for FY 2022.
2. The Legislature added \$30,000, all SGF, to permit the State Library to relocate or remodel for FY 2022.

Kansas State School for the Blind

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 6,675,602	\$ 7,204,929	\$ 6,909,933
Aid to Local Units	-	-	-
Other Assistance	99,897	-	-
<i>Subtotal - Operating</i>	<i>\$ 6,775,499</i>	<i>\$ 7,204,929</i>	<i>\$ 6,909,933</i>
Capital Improvements	1,391,731	1,048,612	919,016
TOTAL	<u>\$ 8,167,230</u>	<u>\$ 8,253,541</u>	<u>\$ 7,828,949</u>
State General Fund:			
State Operations	\$ 5,692,973	\$ 5,748,913	\$ 5,841,239
Aid to Local Units	-	-	-
Other Assistance	933	-	-
<i>Subtotal - Operating</i>	<i>\$ 5,693,906</i>	<i>\$ 5,748,913</i>	<i>\$ 5,841,239</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,693,906</u>	<u>\$ 5,748,913</u>	<u>\$ 5,841,239</u>
Percent Change:			
Operating Expenditures			
All Funds	9.0 %	6.3 %	(4.1)%
State General Fund	3.8	1.0	1.6
FTE Positions	81.5	81.5	81.5

The approved budget for the Kansas State School for the Blind is \$8.3 million, including \$5.7 million SGF, in FY 2021. The approved operating budget in FY 2021 is \$7.2 million, including \$5.7 million SGF. This is an increase of \$429,430, or 6.3 percent, including an SGF increase of \$55,007, or 1.0 percent, above FY 2020 actual operating expenditures. The operating budget increase is primarily attributable to the Office of Recovery providing \$349,480, all from the federal Coronavirus Relief Fund (CRF), to the agency for COVID-19-related operating expenditures and teacher salary increases pursuant to KSA 76-11a16. The approved budget includes 81.5 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget is \$1.0 million, all from the State Institutions Building Fund, in FY 2021. This is a decrease of \$343,119, or 24.7 percent, below the FY 2020 actual capital improvement expenditures. This decrease is primarily due to decreased expenditures for HVAC upgrades and the end of General Fees Fund expenditures for the playground upgrade in FY 2020. The decrease is partially offset by the Office of Recovery providing \$108,169, all from the federal CRF, for HVAC plasma ionization devices to mitigate the spread of COVID-19 in FY 2021.

The approved budget for the School for the Blind for FY 2022 is \$7.8 million, including \$5.8 million SGF. The FY 2022 approved operating budget is \$6.9 million, including \$5.8 million SGF. This is an all funds decrease of \$294,996, or 4.1 percent, and an SGF increase of \$92,326, or 1.6 percent, from the FY 2021 approved operating budget. The decrease is primarily due to the one-time Office of Recovery allocation of \$349,480, all from the federal CRF, in FY 2021. This decrease is partially offset by increased salary and wage expenditures, including \$39,952 SGF for teacher salary increases pursuant to KSA 76-11a16, and shifting the funding source of some contractual services from special revenue funds to the SGF. The approved budget includes 81.5 FTE positions, which is the same as the FY 2021 number.

The approved capital improvements budget for FY 2022 is \$919,016, all from the State Institutions Building Fund. This is a decrease of \$129,596, or 12.4 percent, below the FY 2021 approved capital improvements budget. This is primarily due to the agency shifting from safety and security system upgrades to ongoing maintenance and the one-time allocation of CRF moneys for HVAC devices in FY 2021. The decrease is partially offset by increased expenditures for campus boilers and HVAC and increased rehabilitation and repair expenditures, including funding to replace the back gate and install additional perimeter fencing for FY 2022.

Kansas State School for the Blind

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 5,748,913	\$ 7,795,892	81.5	\$ 5,841,239	\$ 7,828,949	81.5
Governor's Changes:						
1. CRF Allocation	\$ -	\$ 457,649	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 5,748,913	\$ 8,253,541	81.5	\$ 5,841,239	\$ 7,828,949	81.5
Change from Agency Est.	\$ -	\$ 457,649	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	5.9 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 5,748,913	\$ 8,253,541	81.5	\$ 5,841,239	\$ 7,828,949	81.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 457,649	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	5.9 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$457,649, all from the federal CRF, for COVID-19-related operating expenditures and capital improvement expenditures for HVAC plasma ionization devices in FY 2021.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas State School for the Deaf

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 10,402,653	\$ 10,706,715	\$ 10,542,739
Aid to Local Units	-	-	-
Other Assistance	79,649	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,482,302</i>	<i>\$ 10,706,715</i>	<i>\$ 10,542,739</i>
Capital Improvements	1,943,776	1,506,978	1,192,572
TOTAL	\$ 12,426,078	\$ 12,213,693	\$ 11,735,311
State General Fund:			
State Operations	\$ 9,339,956	\$ 9,441,322	\$ 9,600,683
Aid to Local Units	-	-	-
Other Assistance	1,394	-	-
<i>Subtotal - Operating</i>	<i>\$ 9,341,350</i>	<i>\$ 9,441,322</i>	<i>\$ 9,600,683</i>
Capital Improvements	3,636	-	-
TOTAL	\$ 9,344,986	\$ 9,441,322	\$ 9,600,683
Percent Change:			
Operating Expenditures			
All Funds	(2.4)%	2.1 %	(1.5)%
State General Fund	3.5	1.1	1.7
FTE Positions	143.5	143.5	143.5

The approved budget for the Kansas State School for the Deaf in FY 2021 is \$12.2 million, including \$9.4 million SGF. This includes an operating budget of \$10.7 million, including \$9.4 million SGF. The operating budget is an all funds increase of \$224,413, or 2.1 percent, including an SGF increase of \$99,972, or 1.1 percent, above the FY 2020 actual operating expenditures. This increase is primarily attributable to the Office of Recovery providing \$320,834, all from the federal Coronavirus Relief Fund (CRF), to the agency for COVID-19-related operating expenditures and teacher salary increases pursuant to KSA 76-11a17, partially offset by decreased contractual services expenditures. The approved FY 2021 budget includes 143.5 FTE positions, which is the same as FY 2020 actual number.

The approved capital improvements budget in FY 2021 is \$1.5 million, all from the State Institutions Building Fund. This is an all funds decrease of \$436,798, or 22.5 percent, including an SGF decrease of \$3,636, or 100.0 percent, below the FY 2020 actual expenditures. This decrease is primarily due to decreased renovation expenditures related to the renovation of the Roth Auditorium, partially offset by the Office of Recovery providing \$119,283, all from the federal CRF, for HVAC plasma ionization devices to mitigate the spread of COVID-19 in FY 2021.

The approved budget for the Kansas State School for the Deaf for FY 2022 is \$11.7 million, including \$9.6 million SGF. This includes an operating budget of \$10.5 million, including \$9.6 million SGF. The operating budget is an all funds decrease of \$163,976, or 1.5 percent, and an SGF increase of \$159,361, or 1.7 percent, from the FY 2021 approved operating budget. The decrease is primarily due to the one-time CRF allocation in FY 2021 and is partially offset by an SGF increase attributable to increased salary and wage expenditures, including \$63,788 SGF for teacher salary increases pursuant to KSA 76-11a17. The FY 2022 approved budget includes 143.5 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2022 does not include funding for the implementation of Phase 3 of the Language Assessment Program, which was requested by the agency. The Legislature requested the agency collaborate with the Kansas State Department of Education (KSDE), Kansas Department of Health and Environment (KDHE), and the Children's Cabinet to determine how this program could be funded. KSDE and KDHE agreed to provide one-time expenditures from existing resources for FY 2022 to implement Phase 3, with the expectation that the group would continue to determine a more permanent funding structure to begin in FY 2023.

The approved capital improvements budget is \$1.2 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$314,406, or 20.9 percent, below the FY 2021 approved budget. This decrease is primarily due to the one-time allocation of federal CRF moneys for HVAC devices in FY 2021, and shifting from upgrading and replacing safety and security systems from FY 2021 to performing maintenance only for FY 2022.

Kansas State School for the Deaf

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,441,322	\$ 11,773,576	143.5	\$ 10,067,341	\$ 12,201,969	143.5
Governor's Changes:						
1. CRF Allocation	\$ -	\$ 440,117	-	\$ -	\$ -	-
2. Non-recommended Enhancement - Language Assessment Program	-	-	-	(466,658)	(466,658)	-
3. Deleted Capital Improvement - Playground Upgrade	-	-	-	-	(171,027)	-
Subtotal - Governor's Recommendation	\$ 9,441,322	\$ 12,213,693	143.5	\$ 9,600,683	\$ 11,564,284	143.5
Change from Agency Est.	\$ -	\$ 440,117	-	\$ (466,658)	\$ (637,685)	-
Percent Change from Agency Est.	-- %	3.7 %	0.0 %	(4.6)%	(5.2)%	0.0 %
Legislative Action:						
4. Added Capital Improvement - Playground Upgrade	\$ -	\$ -	-	\$ -	\$ 171,027	-
TOTAL APPROVED	\$ 9,441,322	\$ 12,213,693	143.5	\$ 9,600,683	\$ 11,735,311	143.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 171,027	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.5 %	0.0 %
Change from Agency Est.	\$ -	\$ 440,117	-	\$ (466,658)	\$ (466,658)	-
Percent Change from Agency Est.	-- %	3.7 %	0.0 %	(4.6)%	(3.8)%	0.0 %

1. The Governor added \$440,117, all from the federal CRF, for COVID-19-related operating expenditures and capital improvement expenditures for HVAC plasma ionization devices in FY 2021.
2. The Governor deleted \$466,658, all SGF, to not recommend the agency's enhancement request for implementing Phase 3 of the Language Assessment Program for FY 2022.
3. The Governor deleted \$171,027, all from the State Institutions Building Fund, for rehabilitation and repair expenditures to upgrade the west campus playground surface and equipment for FY 2022.
4. The Legislature added \$171,027, all from the State Institutions Building Fund, for rehabilitation and repair expenditures to upgrade the west campus playground surface and equipment for FY 2022.

State Historical Society

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 5,983,599	\$ 5,650,824	\$ 5,365,489
Aid to Local Units	447,924	285,000	285,000
Other Assistance	1,001,029	1,310,501	805,451
<i>Subtotal - Operating</i>	<u>\$ 7,432,552</u>	<u>\$ 7,246,325</u>	<u>\$ 6,455,940</u>
Capital Improvements	57,189	352,500	600,000
TOTAL	<u>\$ 7,489,741</u>	<u>\$ 7,598,825</u>	<u>\$ 7,055,940</u>
State General Fund:			
State Operations	\$ 4,432,262	\$ 4,212,934	\$ 3,793,494
Aid to Local Units	-	-	-
Other Assistance	50,501	50,501	45,451
<i>Subtotal - Operating</i>	<u>\$ 4,482,763</u>	<u>\$ 4,263,435</u>	<u>\$ 3,838,945</u>
Capital Improvements	52,375	250,000	450,000
TOTAL	<u>\$ 4,535,138</u>	<u>\$ 4,513,435</u>	<u>\$ 4,288,945</u>
Percent Change:			
Operating Expenditures			
All Funds	14.1 %	(2.5)%	(10.9)%
State General Fund	(0.1)	(4.9)	(10.0)
FTE Positions	62.5	85.5	85.5

The approved operating budget for the State Historical Society in FY 2021 is \$7.3 million, including \$4.3 million SGF. This is an all funds decrease of \$186,277, or 2.5 percent, including a SGF decrease of \$219,328, or 4.9 percent, below FY 2020 actual expenditures. The all funds decrease is primarily attributable to decreased expenditures for historic preservation grants, particularly from the Heritage Trust Fund. The SGF decrease is primarily due to decreased expenditures for salaries and wages fringe benefits. The approved budget includes 85.5 FTE positions, which is an increase of 23.0 FTE positions above the FY 2020 actual number. The increase is attributable to the agency leaving some authorized positions vacant during FY 2020.

The approved capital improvements budget for the State Historical Society in FY 2021 is \$352,500, including \$250,000 SGF. This is an all funds increase of \$295,311, or 516.4 percent, including an SGF increase of \$197,625, or 377.3 percent, above FY 2020 actual expenditures. The all funds increase is attributable to expenditures for the Shawnee Indian Mission State Historic Site (\$20,000) and the Cottonwood Ranch House (\$82,500). The SGF increase is due to expenditures for rehabilitation and repair projects (\$250,000) for the more than 50 buildings located at the 16 state historic sites and the agency's headquarters in Topeka.

The approved operating budget for the State Historical Society for FY 2022 is \$6.5 million, including \$3.8 million SGF. This is an all funds decrease of \$790,385, or 10.9 percent, including an SGF decrease of \$424,490, or 10.0 percent, below the FY 2021 approved budget. The decreases is primarily attributable to the adoption of the 10.0 percent reduced resources budget for FY 2022. The approved budget includes 85.5 FTE positions, which is the same as the FY 2021 approved number.

The approved capital improvements budget for the State Historical Society for FY 2022 is \$600,000, including \$450,000 SGF. This is an all funds increase of \$247,500, or 70.2 percent, including an SGF increase of \$200,000, or 80.0 percent, above the FY 2021 approved budget. The all funds increase is primarily due to \$115,000, all from the Educational Building Fund, for expenditures on rehabilitation and repair projects at the agency headquarters from flood damage that occurred in the spring of 2020. The SGF increase is attributable to additional funding added for rehabilitation and repair of the Kansas Museum of History for FY 2022.

State Historical Society

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,513,435	\$ 7,594,325	85.5	\$ 5,193,272	\$ 7,845,267	85.5
Governor's Changes:						
1. Coronavirus Relief Fund Adjustment	\$ -	\$ 4,500	-	\$ -	\$ -	-
2. Non-recommended Capital Improvements Enhancements	-	-	-	(450,000)	(450,000)	-
3. Reduced Resources	-	-	-	(454,327)	(454,327)	-
4. Educational Building Fund Transfer	-	-	-	-	115,000	-
Subtotal - Governor's Recommendation	\$ 4,513,435	\$ 7,598,825	85.5	\$ 4,288,945	\$ 7,055,940	85.5
Change from Agency Est.	\$ -	\$ 4,500	-	\$ (904,327)	\$ (789,327)	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	(17.4)%	(10.1)%	0.0 %
Legislative Action:						
5. Educational Building Fund Transfer	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,513,435	\$ 7,598,825	85.5	\$ 4,288,945	\$ 7,055,940	85.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 4,500	-	\$ (904,327)	\$ (789,327)	-
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	(17.4)%	(10.1)%	0.0 %

1. The Governor added \$4,500, all from federal Coronavirus Relief Fund moneys, to reflect the Office of Recovery awards approved for Round 3 distributions in FY 2021.
2. The Governor deleted \$450,000, all SGF, to not recommend the agency's enhancement requests in full for rehabilitation and repair projects for FY 2022.
3. The Governor deleted \$454,327, all SGF, for a 10.0 percent adjustment to agency operations submitted as a reduced resources budget for FY 2022.
4. The Governor added \$115,000, all from the Educational Building Fund, for capital improvements to the Kansas Museum of History for flood damage for FY 2022.
5. The Legislature approved the transfer of \$115,000, all from the Educational Building Fund (see Item 4) for capital improvements to the Kansas Museum of History for damage to the fire lane storm drain and entry drive culverts due to heavy rains, flash flooding and an overflow of the creek on the state-owned property for FY 2022.

Fort Hays State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 113,233,249	\$ 109,745,231	\$ 107,502,050
Aid to Local Units	798,710	788,012	788,012
Other Assistance	26,669,331	26,636,024	25,340,607
<i>Subtotal - Operating</i>	<u>\$ 140,701,290</u>	<u>\$ 137,169,267</u>	<u>\$ 133,630,669</u>
Capital Improvements	11,520,291	21,426,400	11,231,904
TOTAL	<u>\$ 152,221,581</u>	<u>\$ 158,595,667</u>	<u>\$ 144,862,573</u>
State General Fund:			
State Operations	\$ 35,599,969	\$ 34,694,547	\$ 35,869,003
Aid to Local Units	-	-	-
Other Assistance	53,993	53,993	53,993
<i>Subtotal - Operating</i>	<u>\$ 35,653,962</u>	<u>\$ 34,748,540</u>	<u>\$ 35,922,996</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 35,653,962</u>	<u>\$ 34,748,540</u>	<u>\$ 35,922,996</u>
Percent Change:			
Operating Expenditures			
All Funds	0.2 %	(2.5)%	(2.6)%
State General Fund	6.2	(2.5)	3.4
FTE Positions	999.3	1,007.8	1,007.8

The approved operating budget for Fort Hays State University in FY 2021 is \$137.2 million, including \$34.7 million SGF. This is a decrease of \$3.5 million, or 2.5 percent, from all funds and a decrease of \$905,422 SGF, or 2.5 percent, below FY 2020 actual expenditures. The all funds decrease is primarily due to decreased expenditures on salaries and wages and capital outlay, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$21.4 million, all from special revenue funds. This is an increase of \$9.9 million, or 86.0 percent, above the FY 2020 actual amount. The increase is primarily due to increased expenditures for the Rarick Hall renovations and Memorial Union addition projects in FY 2021.

The approved operating budget for Fort Hays State University for FY 2022 is \$133.6 million, including \$35.9 million SGF. This is a decrease of \$3.5 million, or 2.6 percent, from all funds and an increase of \$1.2 million SGF, or 3.4 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on salaries and wages and contractual services, and the SGF increase is due to the restoration of the allotment from FY 2021 and the restoration of the reduced resources from FY 2021.

The approved capital improvements budget for FY 2022 is \$11.2 million, all from special revenue funds. This is a decrease of \$10.2 million, or 47.6 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of Education Building Fund expenditures, completion of the Memorial Union project, and the overall reduction of rehabilitation and repair projects. However, the Forsyth Library renovation has been started, and the Rarick Hall renovation is ongoing.

Fort Hays State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,748,540	\$ 158,595,667	1,007.8	\$ 35,042,674	\$ 143,982,251	1,007.8
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (1,927,347)	\$ (1,927,347)	-
2. Restore GEER/SGF Swap	-	-	-	1,596,822	1,596,822	-
<i>Subtotal - Governor's Recommendation</i>	\$ 34,748,540	\$ 158,595,667	1,007.8	\$ 34,712,149	\$ 143,651,726	1,007.8
Change from Agency Est.	\$ -	\$ -	--	\$ (330,525)	\$ (330,525)	--
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.2)%	0.0 %
Legislative Action:						
3. Partially Restore Reduced Resources	\$ -	\$ -	-	\$ 1,210,847	\$ 1,210,847	-
TOTAL APPROVED	\$ 34,748,540	\$ 158,595,667	1,007.8	\$ 35,922,996	\$ 144,862,573	1,007.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,210,847	\$ 1,210,847	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 880,322	\$ 880,322	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.6 %	0.0 %

1. The Governor deleted \$1.9 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$1.6 million, all SGF, to restore the SGF moneys to the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature added \$1.2 million, all SGF, to partially restore the reduced resources budget deleted for FY 2022.

Kansas State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 451,943,217	\$ 478,905,110	\$ 460,086,656
Aid to Local Units	-	-	-
Other Assistance	89,824,995	99,231,621	94,968,979
<i>Subtotal - Operating</i>	<i>\$ 541,768,212</i>	<i>\$ 578,136,731</i>	<i>\$ 555,055,635</i>
Capital Improvements	37,718,254	36,052,424	21,920,428
TOTAL	\$ 579,486,466	\$ 614,189,155	\$ 576,976,063
State General Fund:			
State Operations	\$ 109,209,722	\$ 105,597,319	\$ 111,198,903
Aid to Local Units	-	-	-
Other Assistance	214,360	51,960	51,960
<i>Subtotal - Operating</i>	<i>\$ 109,424,082</i>	<i>\$ 105,649,279</i>	<i>\$ 111,250,863</i>
Capital Improvements	311,050	-	-
TOTAL	\$ 109,735,132	\$ 105,649,279	\$ 111,250,863
Percent Change:			
Operating Expenditures			
All Funds	(1.6)%	6.7 %	(4.0)%
State General Fund	9.3	(3.4)	5.3
FTE Positions	3,754.0	3,651.1	3,651.1

The approved operating budget for Kansas State University in FY 2021 is \$578.1 million, including \$105.6 million SGF. This is an increase of \$36.4 million from all funds, or 6.7 percent, including a decrease of \$3.8 million SGF, or 3.4 percent, from FY 2020 actual expenditures. The all funds increase is due to increased expenditures in all operations categories, and the SGF decrease is due to the Governor's allotment and deletion of the reappropriation in FY 2021.

The approved capital improvements budget in FY 2021 is \$36.1 million, all from special revenue funds. This is a decrease of \$1.7 million, or 4.4 percent, below the FY 2020 actual amount. The decrease is primarily due to the completion of Ice Hall and numerous renovation projects.

The approved operating budget for Kansas State University for FY 2022 is \$555.1 million, including \$111.3 million SGF. This is a decrease of \$23.1 million all funds, or 4.0 percent, and an increase of \$5.6 million SGF, or 5.3 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on commodities, and the SGF increase is due to the restoration of the Governor's allotment from FY 2021 and the restoration of the FY 2021 reduced resources.

The approved capital improvements budget for FY 2022 is \$21.9 million, all from special revenue funds. This is a decrease of \$14.1 million, or 39.2 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

Governor's Vetoes. In 2021 HB 2007 Section 101 (a), the Governor deleted \$160,080, all SGF, for the Kansas State University Polytechnic Campus in FY 2021.

Kansas State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 106,731,926	\$ 615,271,802	3,651.3	\$ 108,733,249	\$ 574,458,449	3,651.3
Governor's Changes:						
1. Reappropriations	\$ (1,082,647)	\$ (1,082,647)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(5,980,329)	(5,980,329)	-
3. Restore GEER/SGF Swap	-	-	-	4,740,828	4,740,828	-
4. Governor's Veto No. 1, HB 2007 Section 103 (a)	(160,080)	(160,080)	-	-	-	-
Subtotal - Governor's Recommendation	\$ 105,489,199	\$ 614,029,075	3,651.3	\$ 107,493,748	\$ 573,218,948	3,651.3
Change from Agency Est.	\$ (1,242,727)	\$ (1,242,727)	-	\$ (1,239,501)	\$ (1,239,501)	-
Percent Change from Agency Est.	(1.2)%	(0.2)%	0.0 %	(1.1)%	(0.2)%	0.0 %
Legislative Action:						
5. Polytechnic Campus Land Sale	\$ 160,080	\$ 160,080	-	\$ -	\$ -	-
6. Restore Reduced Resources	-	-	-	3,757,115	3,757,115	-
TOTAL APPROVED	\$ 105,649,279	\$ 614,189,155	3,651.3	\$ 111,250,863	\$ 576,976,063	3,651.3
Change from Gov. Rec.	\$ 160,080	\$ 160,080	-	\$ 3,757,115	\$ 3,757,115	-
Percent Change from Gov. Rec.	0.2 %	0.0 %	0.0 %	3.5 %	0.7 %	0.0 %
Change from Agency Est.	\$ (1,082,647)	\$ (1,082,647)	-	\$ 2,517,614	\$ 2,517,614	-
Percent Change from Agency Est.	(1.0)%	(0.2)%	0.0 %	2.3 %	0.4 %	0.0 %

1. The Governor deleted \$1.1 million, all SGF, in reappropriations in FY 2021.
2. The Governor deleted \$6.0 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$4.7 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
4. The Governor vetoed Section 103 (a) of 2021 HB 2007, deleting \$160,080, all SGF, from the Kansas State University Polytechnic campus line item in FY 2021.
5. The Legislature added \$160,080, all SGF, for the Polytechnic Campus from the sale of property in FY 2021. This item was vetoed by the Governor; see Item 4.
6. The Legislature added \$3.8 million, all SGF, to partially restore the reduced resources deletion for FY 2022.

Kansas State University – Extension Systems and Agricultural Research Programs

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 135,673,135	\$ 138,883,464	\$ 141,114,165
Aid to Local Units	201,990	226,116	226,116
Other Assistance	13,582,978	15,205,335	15,205,335
<i>Subtotal - Operating</i>	<i>\$ 149,458,103</i>	<i>\$ 154,314,915</i>	<i>\$ 156,545,616</i>
Capital Improvements	903,706	150,000	155,000
TOTAL	\$ 150,361,809	\$ 154,464,915	\$ 156,700,616
State General Fund:			
State Operations	\$ 49,934,317	\$ 51,116,795	\$ 50,550,002
Aid to Local Units	-	-	-
Other Assistance	6,770	7,580	7,580
<i>Subtotal - Operating</i>	<i>\$ 49,941,087</i>	<i>\$ 51,124,375</i>	<i>\$ 50,557,582</i>
Capital Improvements	98,248	-	-
TOTAL	\$ 50,039,335	\$ 51,124,375	\$ 50,557,582
Percent Change:			
Operating Expenditures			
All Funds	1.8 %	3.2 %	1.4 %
State General Fund	6.8	2.4	(1.1)
FTE Positions	1,159.2	1,116.5	1,116.5

The approved operating budget for Kansas State University – Extension Systems and Agricultural Research Programs (ESARP) in FY 2021 is \$154.3 million, including \$51.1 million SGF. This is an increase of \$4.9 million from all funds, or 3.2 percent, including an increase of \$1.1 million SGF, or 2.4 percent, above FY 2020 actual expenditures. The all funds and SGF increases are primarily due to increased expenditures on contractual services and commodities in FY 2021.

The approved capital improvements budget in FY 2021 is \$150,000, all from special revenue funds. This is a decrease of \$753,706 from all funds, or 83.4 percent, including an SGF decrease of \$98,248, or 100.0 percent, below the FY 2020 actual amount. The decrease is primarily due to decreased expenditures for projects and expenditures for leased land only.

The approved operating budget for Kansas State University - ESARP for FY 2022 is \$156.5 million, including \$50.6 million SGF. This is an increase of \$2.2 million, or 1.4 percent, from all funds, including a decrease of \$566,793 SGF, or 1.1 percent, from the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on salaries and wages fringe benefits, and the SGF decrease is due to adoption of the reduced resources budget.

The approved capital improvements budget for FY 2022 is \$155,000, all from special revenue funds. This is an increase of \$5,000, or 3.3 percent, above the FY 2021 approved amount. The increase is primarily due to lease payments on pasture land.

Governor's Vetoes. The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022.

Kansas State University – Extension Systems and Agricultural Research Programs

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 51,337,564	\$ 154,678,104	1,116.5	\$ 49,314,270	\$ 155,457,304	1,116.5
Governor's Changes:						
1. Reappropriations	\$ (213,189)	\$ (213,189)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(2,712,285)	(2,712,285)	-
3. Restore GEER/SGF Swap	-	-	-	2,251,616	2,251,616	-
4. Veto No. 1 HB 2007 Section 101(d) 4-H Mask Language	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 51,124,375	\$ 154,464,915	1,116.5	\$ 48,853,601	\$ 154,996,635	1,116.5
Change from Agency Est.	\$ -	\$ -	-	\$ (460,669)	\$ (460,669)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.3)%	0.0 %
Legislative Action:						
5. Language for Mask Usage at 4-H Events	\$ -	\$ -	-	\$ -	\$ -	-
6. Partially Restore Reduced Resources	-	-	-	1,703,981	1,703,981	-
TOTAL APPROVED	\$ 51,124,375	\$ 154,464,915	1,116.5	\$ 50,557,582	\$ 156,700,616	1,116.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,703,981	\$ 1,703,981	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	1.1 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,243,312	\$ 1,243,312	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.8 %	0.0 %

- The Governor deleted \$213,189, all SGF, in reappropriations in FY 2021.
- The Governor deleted \$2.7 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
- The Governor added \$2.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
- The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events for both FY 2021 and FY 2022.
- The Legislature added language to not mandate mask wearing at 4-H events in FY 2021 and for FY 2022. This item was vetoed by the Governor; see Item 4.
- The Legislature added \$1.7 million, all SGF, to partially restore the reduced resources deletion for FY 2022.

Kansas State University Veterinary Medical Center

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 61,998,900	\$ 68,150,560	\$ 68,807,932
Aid to Local Units	-	-	-
Other Assistance	645,761	583,376	561,376
<i>Subtotal - Operating</i>	<u>\$ 62,644,661</u>	<u>\$ 68,733,936</u>	<u>\$ 69,369,308</u>
Capital Improvements	3,865,748	373,092	373,092
TOTAL	<u>\$ 66,510,409</u>	<u>\$ 69,107,028</u>	<u>\$ 69,742,400</u>
State General Fund:			
State Operations	\$ 15,143,398	\$ 14,837,798	\$ 15,134,471
Aid to Local Units	-	-	-
Other Assistance	400,000	400,000	378,000
<i>Subtotal - Operating</i>	<u>\$ 15,543,398</u>	<u>\$ 15,237,798</u>	<u>\$ 15,512,471</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,543,398</u>	<u>\$ 15,237,798</u>	<u>\$ 15,512,471</u>
Percent Change:			
Operating Expenditures			
All Funds	0.1 %	9.7 %	0.9 %
State General Fund	5.9	(2.0)	1.8
FTE Positions	508.0	483.7	483.7

The approved operating budget for Kansas State University Veterinary Medical Center in FY 2021 is \$68.7 million, including \$15.2 million SGF. This is an increase of \$6.1 million from all funds, or 9.7 percent, including a decrease of \$305,600 SGF, or 2.0 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and contractual services, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$373,092, all from special revenue funds. This is a decrease of \$3.5 million, or 90.3 percent, below the FY 2020 actual amount. The decrease is primarily due to an absence of budgeted expenditures for rehabilitation and repair projects; the hospital lease is the only expenditure.

The approved operating budget for Kansas State University Veterinary Medical Center for FY 2022 is \$69.4 million, including \$15.5 million SGF. This is an increase of \$635,372 from all funds, or 0.9 percent, including an increase of \$274,673 SGF, or 1.8 percent, above the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on salaries and wages fringe benefits, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources from FY 2021.

The approved capital improvements budget for FY 2022 is \$373,092, all from special revenue funds. This is the same as the FY 2021 approved amount.

Kansas State University Veterinary Medical Center

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,237,798	\$ 69,107,028	483.7	\$ 15,375,794	\$ 69,605,723	483.7
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (845,668)	\$ (845,668)	-
2. Restore GEER/SGF Swap	-	-	-	451,058	451,058	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 15,237,798</i>	<i>\$ 69,107,028</i>	<i>483.7</i>	<i>\$ 14,981,184</i>	<i>\$ 69,211,113</i>	<i>483.7</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (394,610)	\$ (394,610)	0.0
Percent Change from Agency Est.	-- %	-- %	0.0 %	(2.6)%	(0.6)%	0.0 %
Legislative Action:						
3. Partially Restore Reduced Resources	\$ -	\$ -	-	\$ 531,287	\$ 531,287	-
TOTAL APPROVED	\$ 15,237,798	\$ 69,107,028	483.7	\$ 15,512,471	\$ 69,742,400	483.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 531,287	\$ 531,287	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.8 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 136,677	\$ 136,677	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	0.9 %	0.2 %	0.0 %

1. The Governor deleted \$845,668, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$451,058, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature added \$531,287, all SGF, to partially restore the reduced resources deletion for FY 2022.

Emporia State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 76,705,570	\$ 88,308,499	\$ 83,767,990
Aid to Local Units	-	-	-
Other Assistance	12,554,446	9,933,894	9,811,120
<i>Subtotal - Operating</i>	<i>\$ 89,260,016</i>	<i>\$ 98,242,393</i>	<i>\$ 93,579,110</i>
Capital Improvements	7,846,883	12,648,027	3,287,383
TOTAL	\$ 97,106,899	\$ 110,890,420	\$ 96,866,493
State General Fund:			
State Operations	\$ 33,124,270	\$ 32,658,304	\$ 33,813,149
Aid to Local Units	-	-	-
Other Assistance	492,754	84,096	84,096
<i>Subtotal - Operating</i>	<i>\$ 33,617,024</i>	<i>\$ 32,742,400</i>	<i>\$ 33,897,245</i>
Capital Improvements	-	-	-
TOTAL	\$ 33,617,024	\$ 32,742,400	\$ 33,897,245
Percent Change:			
Operating Expenditures			
All Funds	2.6 %	10.1 %	(4.7)%
State General Fund	6.3	(2.6)	3.5
FTE Positions	788.5	773.6	773.6

The approved operating budget for Emporia State University in FY 2021 is \$98.2 million, including \$32.7 million SGF. This is an increase of \$9.0 million from all funds, or 10.1 percent, including a decrease of \$874,624 SGF, or 2.6 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages, commodities, and capital outlay, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$12.6 million, all from special revenue funds. This is an increase of \$4.8 million, or 61.2 percent, above the FY 2020 actual amount. The increase is primarily due to increased expenditures for rehabilitation and repair projects.

The approved operating budget for Emporia State University for FY 2022 is \$93.6 million, including \$33.9 million SGF. This is a decrease of \$4.7 million all funds, or 4.7 percent, including an increase of \$1.2 million SGF, or 3.5 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on commodities, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources from FY 2021.

The approved capital improvements budget for FY 2022 is \$3.3 million, all from special revenue funds. This is a decrease of \$9.4 million, or 74.0 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

Emporia State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 32,742,400	\$ 110,890,420	773.6	\$ 33,067,771	\$ 96,037,019	773.6
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (1,818,727)	\$ (1,818,727)	-
2. Restore GEER/SGF Swap	-	-	-	1,505,594	1,505,594	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 32,742,400</i>	<i>\$ 110,890,420</i>	<i>773.6</i>	<i>\$ 32,754,638</i>	<i>\$ 95,723,886</i>	<i>773.6</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (313,133)	\$ (313,133)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.3)%	0.0 %
Legislative Action:						
3. Partially Restore Reduced Resources	\$ -	\$ -	--	\$ 1,142,607	\$ 1,142,607	-
TOTAL APPROVED	\$ 32,742,400	\$ 110,890,420	773.6	\$ 33,897,245	\$ 96,866,493	773.6
Change from Gov. Rec.	\$ -	\$ -	-	\$ 1,142,607	\$ 1,142,607	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 829,474	\$ 829,474	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.9 %	0.0 %

1. The Governor deleted \$1.8 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$1.5 million, all SGF, to restore the SGF moneys that were deleted from the agency's FY 2021 budget as part of the Governor's allotment, for FY 2022.
3. The Legislature added \$1.1 million, all SGF, to partially restore the reduced resources deletion for FY 2022.

Pittsburg State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 86,299,691	\$ 96,887,607	\$ 89,844,806
Aid to Local Units	-	-	-
Other Assistance	13,069,492	13,118,183	11,607,998
<i>Subtotal - Operating</i>	<i>\$ 99,369,183</i>	<i>\$ 110,005,790</i>	<i>\$ 101,452,804</i>
Capital Improvements	6,605,544	14,862,394	5,069,658
TOTAL	\$ 105,974,727	\$ 124,868,184	\$ 106,522,462
State General Fund:			
State Operations	\$ 36,678,133	\$ 36,390,522	\$ 37,264,504
Aid to Local Units	-	-	-
Other Assistance	54,464	-	-
<i>Subtotal - Operating</i>	<i>\$ 36,732,597</i>	<i>\$ 36,390,522</i>	<i>\$ 37,264,504</i>
Capital Improvements	605,063	607,350	609,656
TOTAL	\$ 37,337,660	\$ 36,997,872	\$ 37,874,160
Percent Change:			
Operating Expenditures			
All Funds	-- %	10.7 %	(7.8)%
State General Fund	5.5	(0.9)	2.4
FTE Positions	912.3	912.3	912.3

The approved operating budget for Pittsburg State University in FY 2021 is \$110.0 million, including \$36.4 million SGF. This is an increase of \$10.6 million all funds, or 10.7 percent, including a decrease of \$342,075 SGF, or 0.9 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on contractual services and commodities, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$14.9 million, including \$607,350 SGF. This is an increase of \$8.3 million, or 125.0 percent, above the FY 2020 actual amount. The increase is primarily due to increased expenditures for rehabilitation and repair projects.

The approved operating budget for Pittsburg State University for FY 2022 is \$101.5 million, including \$37.3 million SGF. This is a decrease of \$8.6 million all funds, or 7.8 percent, including an increase of \$873,982 SGF, or 2.4 percent, from the 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on contractual services and commodities, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources items from FY 2021.

The approved capital improvements budget for FY 2022 is \$5.1 million, including \$609,656 SGF. This is an all funds decrease of \$9.8 million, or 65.9 percent, including an SGF increase of \$2,306, or 0.4 percent, from the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects. The SGF increase is due to debt service principal payments.

Pittsburg State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 37,327,147	\$ 125,197,459	912.3	\$ 36,931,252	\$ 105,579,554	912.3
Governor's Changes:						
1. Reappropriations	(729,275)	(729,275)	--	-	-	--
2. Reduced Resources	\$ -	\$ -	--	\$ (1,994,745)	\$ (1,994,745)	--
3. Restore GEER/SGF Swap	-	-	--	1,684,463	1,684,463	--
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 36,597,872</i>	<i>\$ 124,468,184</i>	<i>912.3</i>	<i>\$ 36,620,970</i>	<i>\$ 105,269,272</i>	<i>912.3</i>
Change from Agency Est.	\$ (729,275)	\$ (729,275)	--	\$ (310,282)	\$ (310,282)	--
Percent Change from Agency Est.	(2.0)%	(0.6)%	0.0 %	(0.8)%	(0.3)%	0.0 %
Legislative Action:						
4. Polymer Science Program	\$ 400,000	\$ 400,000	--	\$ -	\$ -	--
5. Partially Restore Reduced Resources	-	-	--	1,253,190	1,253,190	--
TOTAL APPROVED	\$ 36,997,872	\$ 124,868,184	912.3	\$ 37,874,160	\$ 106,522,462	912.3
Change from Gov. Rec.	\$ 400,000	\$ 400,000	--	\$ 1,253,190	\$ 1,253,190	--
Percent Change from Gov. Rec.	1.1 %	0.3 %	0.0 %	3.4 %	1.2 %	0.0 %
Change from Agency Est.	\$ (329,275)	\$ (329,275)	--	\$ 942,908	\$ 942,908	--
Percent Change from Agency Est.	(0.9)%	(0.3)%	0.0 %	2.6 %	0.9 %	0.0 %

1. The Governor deleted \$729,275, all SGF, for reappropriations into FY 2021.
2. The Governor deleted \$2.0 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$1.7 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
4. The Legislature added \$400,000, all SGF, to the Polymer Science Program to provide matching funds for a new \$1.6 million federal grant in FY 2021.
5. The Legislature added \$1.3 million, all SGF, to partially restore the reduced resources deletion from FY 2021 for FY 2022.

University of Kansas

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 696,100,788	\$ 692,710,967	\$ 670,763,977
Aid to Local Units	-	-	-
Other Assistance	70,691,819	64,801,033	64,398,695
<i>Subtotal - Operating</i>	<i>\$ 766,792,607</i>	<i>\$ 757,512,000</i>	<i>\$ 735,162,672</i>
Capital Improvements	39,408,551	26,754,323	10,784,755
TOTAL	\$ 806,201,158	\$ 784,266,323	\$ 745,947,427
State General Fund:			
State Operations	\$ 141,044,511	\$ 137,274,924	\$ 141,801,904
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 141,044,511</i>	<i>\$ 137,274,924</i>	<i>\$ 141,801,904</i>
Capital Improvements	1,570,900	-	-
TOTAL	\$ 142,615,411	\$ 137,274,924	\$ 141,801,904
Percent Change:			
Operating Expenditures			
All Funds	-- %	(1.2)%	(3.0)%
State General Fund	5.4	(2.7)	3.3
FTE Positions	5,340.5	5,340.5	5,340.5

The approved operating budget for the University of Kansas in FY 2021 is \$757.5 million, including \$137.3 million SGF. This is a decrease of \$9.3 million from all funds, or 1.2 percent, including a decrease of \$3.8 million SGF, or 2.7 percent, below FY 2020 actual expenditures. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$26.8 million, all from special revenue funds. This is a decrease of \$12.7 million, or 32.1 percent, below the FY 2020 actual amount. The decrease is primarily due to the completion of projects and decreased expenditures for rehabilitation and repair projects.

The approved operating budget for the University of Kansas for FY 2022 is \$735.2 million, including \$141.8 million SGF. This is a decrease of \$22.3 million from all funds, or 3.0 percent, including an increase of \$4.5 million SGF, or 3.3 percent, from the 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources items from FY 2021.

The approved capital improvements budget for FY 2022 is \$10.8 million, all from special revenue funds. This is a decrease of \$16.0 million, or 59.7 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures and an overall reduction of rehabilitation and repair projects.

University of Kansas

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 137,274,924	\$ 784,266,323	5,340.5	\$ 138,313,332	\$ 742,458,855	5,340.5
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (7,607,233)	\$ (7,607,233)	-
2. Restore GEER/SGF Swap	-	-	-	6,316,593	6,316,593	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 137,274,924</i>	<i>\$ 784,266,323</i>	<i>5,340.5</i>	<i>\$ 137,022,692</i>	<i>\$ 741,168,215</i>	<i>5,340.5</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,290,640)	\$ (1,290,640)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(0.9)%	(0.2)%	0.0 %
Legislative Action:						
3. Claim Against the State	\$ -	\$ -	-	\$ -	\$ -	-
4. Partially Restore Reduced Resources	-	-	-	4,779,212	4,779,212	-
TOTAL APPROVED	\$ 137,274,924	\$ 784,266,323	5,340.5	\$ 141,801,904	\$ 745,947,427	5,340.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,779,212	\$ 4,779,212	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.6 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 3,488,572	\$ 3,488,572	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.5 %	0.0 %

1. The Governor deleted \$7.6 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$6.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature directed the University of Kansas to pay a claim against the State of \$1,539, all from within existing resources, for medical expenses due to a personal injury in FY 2021.
4. The Legislature added \$4.8 million, all SGF, to partially restore the reduced resources deletion from FY 2021 for FY 2022.

University of Kansas Medical Center

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 408,267,885	\$ 439,107,407	\$ 447,640,940
Aid to Local Units	-	-	-
Other Assistance	8,812,561	8,610,996	8,679,205
<i>Subtotal - Operating</i>	<i>\$ 417,080,446</i>	<i>\$ 447,718,403</i>	<i>\$ 456,320,145</i>
Capital Improvements	18,327,169	17,622,907	9,159,268
TOTAL	\$ 435,407,615	\$ 465,341,310	\$ 465,479,413
State General Fund:			
State Operations	\$ 110,246,234	\$ 107,203,425	\$ 106,108,757
Aid to Local Units	-	-	-
Other Assistance	5,158,136	5,628,171	5,628,171
<i>Subtotal - Operating</i>	<i>\$ 115,404,370</i>	<i>\$ 112,831,596</i>	<i>\$ 111,736,928</i>
Capital Improvements	-	-	-
TOTAL	\$ 115,404,370	\$ 112,831,596	\$ 111,736,928
Percent Change:			
Operating Expenditures			
All Funds	5.5 %	7.3 %	1.9 %
State General Fund	6.2	(2.2)	(1.0)
FTE Positions	3,333.8	3,443.8	3,443.8

The approved operating budget for University of Kansas Medical Center in FY 2021 is \$447.7 million, including \$112.8 million SGF. This is an increase of \$30.6 million from all funds, or 7.3 percent, including a decrease of \$2.6 million SGF, or 2.2 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on all expenditure categories, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$17.6 million, all from special revenue funds. This is a decrease of \$704,262, or 3.8 percent, below the FY 2020 actual amount. The decrease is primarily due to decreased expenditures for rehabilitation and repair projects.

The approved operating budget for University of Kansas Medical Center for FY 2022 is \$456.3 million, including \$111.7 million SGF. This is an increase of \$8.6 million from all funds, or 1.9 percent, including a decrease of \$1.1 million SGF, or 1.0 percent, from the FY 2021 approved amount. The all funds increase is primarily due to increased expenditures on salaries and wages and contractual services, and the SGF decrease is due to a technical correction for the Cancer Research funding.

The approved capital improvements budget for FY 2022 is \$9.2 million, all from special revenue funds. This is a decrease of \$8.5 million, or 48.0 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Education Building Fund expenditures.

Governor's Vetoes. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.

University of Kansas Medical Center

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 112,831,596	\$ 465,341,310	3,443.8	\$ 114,200,683	\$ 467,943,168	3,443.8
Governor's Changes:						
1. Cancer Research Technical	\$ -	\$ -	-	\$ (4,959,597)	\$ (4,959,597)	-
2. Reduced Resources	-	-	-	(6,008,260)	(6,008,260)	-
3. Restore GEER/SGF Swap	-	-	-	4,729,440	4,729,440	-
4. Veto SB 159 Section 46(a) Midwest Stem Cell Therapy	-	-	-	(500,000)	(500,000)	-
Subtotal - Governor's Recommendation	\$ 112,831,596	\$ 465,341,310	3,443.8	\$ 107,462,266	\$ 461,204,751	3,443.8
Change from Agency Est.	\$ -	\$ -	-	\$ (6,738,417)	\$ (6,738,417)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(5.9)%	(1.4)%	0.0 %
Legislative Action:						
5. Partially Restore Reduced Resources	\$ -	\$ -	-	\$ 3,774,662	\$ 3,774,662	-
6. Midwest Stem Cell Therapy	-	-	-	500,000	500,000	-
TOTAL APPROVED	\$ 112,831,596	\$ 465,341,310	3,443.8	\$ 111,736,928	\$ 465,479,413	3,443.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 4,274,662	\$ 4,274,662	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.0 %	0.9 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (2,463,755)	\$ (2,463,755)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(2.2)%	(0.5)%	0.0 %

1. The Governor deleted \$5.0 million, all SGF, for a technical correction to the new demand transfer into the fund for FY 2022.
2. The Governor deleted \$6.0 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$4.7 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
4. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.
5. The Legislature added \$3.8 million, all SGF, to partially restore the reduced resources deletion for FY 2022.
6. The Legislature added \$500,000, all SGF, for the Midwest Stem Cell Therapy Fund for FY 2022. The Governor vetoed this addition; see Item 4.

Wichita State University

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 375,119,439	\$ 385,921,081	\$ 377,395,285
Aid to Local Units	-	-	-
Other Assistance	51,457,149	47,535,860	47,535,860
<i>Subtotal - Operating</i>	<i>\$ 426,576,588</i>	<i>\$ 433,456,941</i>	<i>\$ 424,931,145</i>
Capital Improvements	21,398,130	16,933,014	5,842,333
TOTAL	<u>\$ 447,974,718</u>	<u>\$ 450,389,955</u>	<u>\$ 430,773,478</u>
State General Fund:			
State Operations	\$ 83,654,724	\$ 82,337,830	\$ 84,177,520
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 83,654,724</i>	<i>\$ 82,337,830</i>	<i>\$ 84,177,520</i>
Capital Improvements	1,387,635	-	-
TOTAL	<u>\$ 85,042,359</u>	<u>\$ 82,337,830</u>	<u>\$ 84,177,520</u>
Percent Change:			
Operating Expenditures			
All Funds	14.9 %	1.6 %	(2.0)%
State General Fund	7.5	(1.6)	2.2
FTE Positions	2,188.9	2,209.2	2,209.2

The approved operating budget for Wichita State University in FY 2021 is \$433.5 million, including \$82.3 million SGF. This is an increase of \$6.9 million all funds, or 1.6 percent, including a decrease of \$1.3 million SGF, or 1.6 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased expenditures on salaries and wages and capital outlay, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$16.9 million, all from special revenue funds. This is a decrease of \$4.5 million, or 20.9 percent, below the FY 2020 actual amount. The decrease is primarily due to decreased expenditures for rehabilitation and repair projects.

The approved operating budget for Wichita State University for FY 2022 is \$424.9 million, including \$84.2 million SGF. This is a decrease of \$8.5 million all funds, or 2.0 percent, including an increase of \$1.8 million SGF, or 2.2 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on all expenditure categories, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021 and the restoration of the reduced resources items from FY 2021.

The approved capital improvements budget for FY 2022 is \$5.8 million, all from special revenue funds. This is a decrease of \$11.1 million, or 65.5 percent, below the FY 2021 approved amount. The decrease is primarily due to the absence of the Educational Building Fund expenditures.

Wichita State University

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 82,337,830	\$ 450,389,955	2,209.2	\$ 82,902,832	\$ 429,498,790	2,209.2
Governor's Changes:						
1. Reduced Resources	\$ -	\$ -	-	\$ (4,559,656)	\$ (4,559,656)	-
2. Restore GEER/SGF Swap	-	-	-	2,997,749	2,997,749	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 82,337,830</i>	<i>\$ 450,389,955</i>	<i>2,209.2</i>	<i>\$ 81,340,925</i>	<i>\$ 427,936,883</i>	<i>2,209.2</i>
Change from Agency Est.	\$ -	\$ -	-	\$ (1,561,907)	\$ (1,561,907)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(1.9)%	(0.4)%	0.0 %
Legislative Action:						
3. Language to transfer SGF accounts	\$ -	\$ -	-	\$ -	\$ -	-
4. Partially Restore Reduced Resources	-	-	-	2,836,595	2,836,595	-
TOTAL APPROVED	\$ 82,337,830	\$ 450,389,955	2,209.1	\$ 84,177,520	\$ 430,773,478	2,209.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ 2,836,595	\$ 2,836,595	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.5 %	0.7 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ 1,274,688	\$ 1,274,688	-
Percent Change from Agency Est.	-- %	-- %	(0.0)%	1.5 %	0.3 %	0.0 %

1. The Governor deleted \$4.6 million, all SGF, as a portion of the reduced resources budget submitted by the agency for FY 2022.
2. The Governor added \$3.0 million, all SGF, to restore the SGF moneys that were deleted from the agency's FY 2021 budget as part of the Governor's allotment.
3. The Legislature added language to allow the agency to transfer among SGF accounts for FY 2022.
4. The Legislature added \$2.8 million, all SGF, to partially restore the reduced resources deletion for FY 2022.

Board of Regents

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,137,447	\$ 7,015,256	\$ 6,981,564
Aid to Local Units	199,501,736	210,773,577	214,988,222
Other Assistance	27,238,533	28,705,019	71,495,572
<i>Subtotal - Operating</i>	<u>\$ 233,877,716</u>	<u>\$ 246,493,852</u>	<u>\$ 293,465,358</u>
Capital Improvements	-	-	44,000,000
TOTAL	<u>\$ 233,877,716</u>	<u>\$ 246,493,852</u>	<u>\$ 337,465,358</u>
State General Fund:			
State Operations	\$ 4,649,265	\$ 4,613,009	\$ 4,563,406
Aid to Local Units	188,025,193	187,579,010	203,567,236
Other Assistance	25,690,703	27,061,754	69,852,307
<i>Subtotal - Operating</i>	<u>\$ 218,365,161</u>	<u>\$ 219,253,773</u>	<u>\$ 277,982,949</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 218,365,161</u>	<u>\$ 219,253,773</u>	<u>\$ 277,982,949</u>
Percent Change:			
Operating Expenditures			
All Funds	4.6 %	5.4 %	19.1 %
State General Fund	5.0	0.4	26.8
FTE Positions	62.5	63.5	63.5

The approved operating budget for the Board of Regents in FY 2021 is \$246.5 million, including \$219.3 million SGF. This is an increase of \$12.6 million from all funds, or 5.4 percent, including an increase of \$888,612 SGF, or 0.4 percent, above FY 2020 actual expenditures. The all funds increase is primarily due to federal Coronavirus Relief Fund moneys to promote student outcomes and wellness. The SGF increase is due to additional scholarship funds.

There are no capital improvements budgeted in FY 2021. The Educational Building Fund moneys were transferred to the state universities in FY 2021.

The approved operating budget for the Board of Regents for FY 2022 is \$293.5 million, including \$278.0 million SGF. This is an increase of \$47.0 million from all funds, or 19.1 percent, including an increase of \$58.7 million SGF, or 26.8 percent, above the FY 2021 approved amount. The increase is primarily due to additional funds necessary to improve the federal maintenance of effort required under federal COVID-19 relief for FY 2022.

The approved capital improvements budget for FY 2022 is \$44.0 million, all from special revenue funds. These are Educational Building Fund moneys that will be transferred to the state universities for deferred maintenance for FY 2022.

Governor's Vetoes. The Governor vetoed 2021 HB 2007, Section 163(a), the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature moved these funds into capital improvements for deferred maintenance for FY 2022.

Board of Regents

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 217,449,497	\$ 244,689,576	63.5	\$ 264,502,485	\$ 323,984,894	63.5
Governor's Changes:						
1. National Guard Scholarship Supplemental	\$ (295,724)	\$ (295,724)	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(3,952,823)	(3,952,823)	-
3. Salary Increase Board Office	-	-	-	76,770	76,770	-
4. Discretionary State Universities	-	-	-	10,292,230	10,292,230	-
5. Non-recommended enhancements	-	-	-	(49,343,458)	(49,343,458)	-
6. Governor's Veto - HB 2007 Section 163(a) State University Capital Renewal Initiative	-	-	-	(10,292,230)	(10,292,230)	-
7. GBA No. 4, Item 1 - Maintenance of Effort	-	-	-	53,000,000	53,000,000	-
Subtotal - Governor's Recommendation	\$ 217,153,773	\$ 244,393,852	63.5	\$ 264,282,974	\$ 323,765,383	63.5
Change from Agency Est.	\$ (295,724)	\$ (295,724)	-	\$ (219,511)	\$ (219,511)	-
Percent Change from Agency Est.	(0.1)%	(0.1)%	0.0 %	(0.1)%	(0.1)%	0.0 %
Legislative Action:						
8. Career Technical Education	\$ 2,100,000	\$ 2,100,000	-	\$ 8,300,000	\$ 8,300,000	-
9. Language for the Career Technical Education Tuition Fund to Include High School Equivalency	-	-	-	-	-	-
10. University Operating Grant	-	-	-	(10,292,230)	(10,292,230)	-
11. State University Capital Renewal Initiative	-	-	-	10,292,230	10,292,230	-
12. National Guard Scholarship	-	-	-	1,399,566	1,399,566	-
13. 2.5 percent Salary Adjustment	-	-	-	(76,770)	(76,770)	-
14. Restore Reduced Resources	-	-	-	3,861,836	3,861,836	-
15. 2021 HB 2064 - Kansas Promise Act	-	-	-	10,000,000	10,000,000	-
16. 2021 HB 2021 - Tuition Waiver	-	-	-	215,343	215,343	-
17. GBA No. 4, Item 1	-	-	-	(53,000,000)	(53,000,000)	-
18. Need-based Aid Scholarship and Recruitment	-	-	-	10,000,000	10,000,000	-
19. Comprehensive Grant Program	-	-	-	8,000,000	8,000,000	-
20. Equipment for Technical Colleges	-	-	-	4,335,000	4,335,000	-
21. Community Colleges MOE	-	-	-	5,000,000	5,000,000	-
22. Washburn University	-	-	-	665,000	665,000	-
23. Postsecondary Operating Grant	-	-	-	15,000,000	15,000,000	-
24. Language for Payments of Career Technical Education Tuition	-	-	-	-	-	-
25. Language to Not Transfer Funds	-	-	-	-	-	-
26. Remove Language for Distribution of Educational Building Fund	-	-	-	-	-	-
TOTAL APPROVED	\$ 219,253,773	\$ 246,493,852	63.5	\$ 277,982,949	\$ 337,465,358	63.5
Change from Gov. Rec.	\$ 2,100,000	\$ 2,100,000	-	\$ 13,699,975	\$ 13,699,975	-
Percent Change from Gov. Rec.	1.0 %	0.9 %	0.0 %	5.2 %	4.2 %	0.0 %
Change from Agency Est.	\$ 1,804,276	\$ 1,804,276	-	\$ 13,480,464	\$ 13,480,464	-
Percent Change from Agency Est.	0.8 %	0.7 %	0.0 %	5.1 %	4.2 %	0.0 %

1. The Governor deleted \$295,724, all SGF, as a supplemental request for the National Guard Scholarship Program in FY 2021.
2. The Governor deleted \$4.0 million, all SGF, to accept a portion of the reduced resources budget submitted by the agency for FY 2022.
3. The Governor added \$76,770, all SGF, as a 2.5 percent salary increase for FY 2022.

4. The Governor added \$10.3 million, all SGF, for the universities to use at their discretion for FY 2022.
5. The Governor deleted \$49.3 million, all SGF, to remove the agencies' requested enhancements for FY 2022.
6. The Governor vetoed 2021 HB 2007, Section 163(a), the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature designated these funds for capital improvements for deferred maintenance expenditures for FY 2022.
7. The Governor added \$53.0 million, all SGF, in GBA No. 4, Item 1, to provide for maintenance of effort requirements to receive federal COVID-19 relief funds for FY 2022.
8. The Legislature added \$2.1 million in FY 2021 and \$8.3 million for FY 2022, all SGF, for the Career Technical Education Tuition Program.
9. The Legislature added language to the Career Technical Education Tuition Fund to include High School Equivalency in FY 2021 and for FY 2022.
10. The Legislature deleted \$10.3 million, all SGF, from the University Operating Grant for FY 2022.
11. The Legislature added \$10.3 million, all SGF, to a new State University Capital Renewal Initiative Fund for deferred maintenance for FY 2022.
12. The Legislature added \$1.4 million, all SGF, for the National Guard Scholarship Program for FY 2022.
13. The Legislature deleted \$76,770, all SGF, for the 2.5 percent salary increase for FY 2022.
14. The Legislature added \$3.9 million, all SGF, to restore the reduced resources reductions in the Governor's budget recommendation for FY 2022.
15. The Legislature added \$10.0 million, all SGF, for the Kansas Promise Act, a scholarship program created in the passage of 2021 HB 2064. The Legislature also added \$10.0 million, all SGF, to continue to provide for the Kansas Promise Act for FY 2023.
16. The Legislature added \$215,343, all SGF, for the Tuition Waiver scholarship after the passage of 2021 HB 2021, which added additional participants to the program for FY 2022.
17. The Legislature did not adopt GBA No. 4, item 1 and deleted \$53.0 million from the Board of Regents to increase maintenance of effort requirements at the state universities for FY 2022.
18. The Legislature added \$10.0 million, all SGF, for a new Scholarship and Recruitment fund for the state universities and Washburn University for FY 2022.
19. The Legislature added \$8.0 million, all SGF, for the Comprehensive Grant program for FY 2022.
20. The Legislature added \$4.3 million, all SGF, for the technical colleges to purchase equipment for FY 2022.
21. The Legislature added \$5.0 million, all SGF, to be distributed to the community colleges for maintenance of effort for FY 2022.
22. The Legislature added \$665,000, all SGF, for Washburn University for FY 2022.
23. The Legislature added \$15.0 million, all SGF, to be distributed for the state universities for FY 2022.
24. The Legislature added language that the payments for the Career Technical Education Tuition must be paid within 60 days of the start of the classes for FY 2022.
25. The Legislature added language to prohibit the transfer of funds from the following accounts: Career Technical Education Tuition, Non-tiered Course Credit Hour Grant, and Postsecondary Tiered Technical Education State Aid for FY 2022.
26. The Legislature removed language specifying the distribution of the Educational Building Fund to the state universities by the adjusted square footage of the critical-use buildings for FY 2022.

Postsecondary Education Systemwide

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 2,412,479,321	\$ 2,505,635,182	\$ 2,453,905,365
Aid to Local Units	200,502,436	211,787,705	216,002,350
Other Assistance	314,547,065	314,361,341	349,604,747
<i>Subtotal - Operating</i>	<i>\$ 2,927,528,822</i>	<i>\$ 3,031,784,228</i>	<i>\$ 3,019,512,462</i>
Capital Improvements	147,594,276	146,822,581	111,823,821
TOTAL	\$ 3,075,123,098	\$ 3,178,606,809	\$ 3,131,336,283
State General Fund:			
State Operations	\$ 619,284,543	\$ 606,724,473	\$ 620,481,619
Aid to Local Units	188,025,193	187,579,010	203,567,236
Other Assistance	32,071,180	33,287,554	76,056,107
<i>Subtotal - Operating</i>	<i>\$ 839,380,916</i>	<i>\$ 827,591,037</i>	<i>\$ 900,104,962</i>
Capital Improvements	3,972,896	607,350	609,656
TOTAL	\$ 843,353,812	\$ 828,198,387	\$ 900,714,618
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	3.6 %	(0.4)%
State General Fund	6.3	(1.4)	8.8
FTE Positions	19,047.0	19,001.8	19,001.8

The approved operating budget for Postsecondary Education Systemwide in FY 2021 is \$3.0 billion, including \$827.6 million SGF. This is an increase of \$104.3 million all funds, or 3.6 percent, including a decrease of \$11.8 million SGF, or 1.4 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to increased federal funds expenditures on COVID-19-related expenditures, and the SGF decrease is due to the Governor's allotment in FY 2021.

The approved capital improvements budget in FY 2021 is \$146.8 million, including \$607,350 SGF. This is an all funds decrease of \$771,695, or 0.5 percent, and an SGF decrease of \$3.4 million, or 84.7 percent, below the FY 2020 actual amount. The all funds decrease is primarily due to completion of projects on the campuses, and the SGF decrease is due to paying off debt service resulting in a decrease in debt service principal payments.

The approved operating budget for Postsecondary Education Systemwide for FY 2022 is \$3.0 billion, including \$900.1 million SGF. This is a decrease of \$12.3 million all funds, or 0.4 percent, including an increase of \$72.5 million SGF, or 8.8 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to decreased expenditures on federal funds related to COVID-19, and the SGF increase is due to the restoration of the Governor's allotment in FY 2021, the restoration of reduced resources, and the additional funds to meet the federal maintenance of effort requirements for federal COVID-19 relief for FY 2022.

The approved capital improvements budget for FY 2022 is \$111.8 million, including \$609,656 SGF. This is a decrease of \$35.0 million all funds, or 23.8 percent, including an increase of \$2,306 SGF, or 0.4 percent, from the FY 2021 approved amount. The all funds decrease is primarily due to the overall reduction of rehabilitation and repair projects. The SGF expenditures are for debt service principal payments.

Governor's Vetoes. The Governor vetoed Section 103(d) of 2021 HB 2007, deleting \$160,080 from the Kansas State University Polytechnic Campus line for a refund from a land sale in FY 2021. The Governor vetoed Section 101(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022. The Governor vetoed 2021 HB 2007, Section 163(a), the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature designated these funds for capital improvements to pay for deferred maintenance for FY 2022. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.

Postsecondary Education Systemwide

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 828,019,222	\$ 3,178,427,644	19,001.8	\$ 878,384,342	\$ 3,109,006,007	19,000.8
Governor's Changes:						
1. KSU Reappropriation	\$ (1,082,647)	\$ (1,082,647)	-	\$ -	\$ -	-
2. KSU ESARP Reappropriation	(213,189)	(213,189)	-	-	-	-
3. PSU Reappropriation	(729,275)	(729,275)	-	-	-	-
4. National Guard Scholarship supplemental	(295,724)	(295,724)	-	-	-	-
5. Non-recommend enhancements	-	-	-	(49,343,458)	(49,343,458)	-
6. Restore GEER/SGF Swap	-	-	-	26,274,163	26,274,163	-
7. 2.5 percent Salary Increase for Board of Regents Office	-	-	-	76,770	76,770	-
8. University Operating Grant	-	-	-	10,292,230	10,292,230	-
9. Reduced Resources	-	-	-	(37,407,073)	(37,407,073)	-
10. KUMC Technical for Cancer Research	-	-	-	(4,959,597)	(4,959,597)	-
11. Veto HB 2007 Section 101(a) land sale proceeds in KSU Polytechnic	(160,080)	(160,080)	-	-	-	-
12. GBA No.4, Item 1 - MOE	-	-	-	53,000,000	53,000,000	-
13. Veto HB 2007 Section 103(d) 4-H language in KSU-ESARP	-	-	-	-	-	-
14. Veto HB 2007 Section 163(a) State University Capital Renewal Initiative in Regents	-	-	-	(10,292,230)	(10,292,230)	-
15. Veto SB 159 Section 46(a) Midwest Stem Cell Therapy Clinical Trials at KUMC	-	-	-	(500,000)	(500,000)	-
Subtotal - Governor's Recommendation	\$ 825,538,307	\$ 3,175,946,729	19,001.8	\$ 865,525,147	\$ 3,096,146,812	19,000.8
Change from Agency Est.	\$ (2,480,915)	\$ (2,480,915)	-	\$ (12,859,195)	\$ (12,859,195)	-
Percent Change from Agency Est.	(0.3)%	(0.1)%	0.0 %	(1.5)%	(0.4)%	0.0 %
Legislative Action:						
16. Career Technical Education Tuition	\$ 2,100,000	\$ 2,100,000	-	\$ 8,300,000	\$ 8,300,000	-
17. KSU Polytechnic Campus	160,080	160,080	-	-	-	-
18. KSU-ESARP 4-H Language	-	-	-	-	-	-
19. PSU Polymer Science Program	400,000	400,000	-	-	-	-
20. University Operating Grant	-	-	-	(10,292,230)	(10,292,230)	-
21. Create State University Capital Renewal Initiative	-	-	-	10,292,230	10,292,230	-
22. National Guard Scholarship	-	-	-	1,399,566	1,399,566	-
23. 2.5 percent salary increase for Board of Regents Office	-	-	-	(76,770)	(76,770)	-
24. Partially Restore Reduced Resources	-	-	-	24,851,332	24,851,332	-
25. Language for 60 day payments for Tuition for Technical Education	-	-	-	-	-	-
26. Language not allowing the Board to transfer funds from Tuition for Technical Education or tiered and non-tiered accounts	-	-	-	-	-	-
27. Language from Educational Building Fund for method to distribute funds	-	-	-	-	-	-
28. WSU language for transfer between SGF accounts	-	-	-	-	-	-
29. KU - Claims Against the State	-	-	-	-	-	-
30. Regents Language for High School Equivalency Credential to Career Tech Ed Tuition	-	-	-	-	-	-
31. Kansas Promise Act	-	-	-	10,000,000	10,000,000	-
32. Tuition Waiver	-	-	-	215,343	215,343	-
33. GBA No.4, Item 1	-	-	-	(53,000,000)	(53,000,000)	-
34. Scholarship and Recruitment Fund	-	-	-	10,000,000	10,000,000	-
35. Comprehensive Grant	-	-	-	8,000,000	8,000,000	-

36. Technical College Equipment Fund	-	-	-	4,335,000	4,335,000	-
37. Community College Maintenance of Effort Fund	-	-	-	5,000,000	5,000,000	-
38. Washburn University	-	-	-	665,000	665,000	-
39. Post Secondary Operating Grant	-	-	-	15,000,000	15,000,000	-
40. KUMC Midwest Stem Cell Therapy	-	-	-	500,000	500,000	-
TOTAL APPROVED	\$ 828,198,387	\$ 3,178,606,809	19,001.8	\$ 900,714,618	\$ 3,131,336,283	19,000.8
Change from Gov. Rec.	\$ 2,660,080	\$ 2,660,080	-	\$ 35,189,471	\$ 35,189,471	-
Percent Change from Gov. Rec.	0.3 %	0.1 %	0.0 %	4.1 %	1.1 %	0.0 %
Change from Agency Est.	\$ 179,165	\$ 179,165	-	\$ 22,330,276	\$ 22,330,276	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	2.5 %	0.7 %	0.0 %

1. The Governor deleted \$1.1 million, all SGF, in reappropriations for Kansas State University in FY 2021.
2. The Governor deleted \$213,189, all SGF, in reappropriations for Kansas State University-Extension Systems and Agricultural Research Programs (KSU-ESARP) in FY 2021.
3. The Governor deleted \$729,275, all SGF, in reappropriations for Pittsburg State University in FY 2021.
4. The Governor deleted \$295,724, all SGF, to not recommend a supplemental request for the National Guard Scholarship Program in FY 2021.
5. The Governor deleted \$49.3 million, all SGF, to not recommend the agencies' requested enhancements for FY 2022.
6. The Governor added \$26.3 million, all SGF, to restore the SGF moneys for the FY 2022 base that were deleted from the agency's FY 2021 budget as part of the allotment.
7. The Governor added \$76,770, all SGF, as a 2.5 percent salary increase for the Board of Regents office for FY 2022.
8. The Governor added \$10.3 million, all SGF, for the universities to use at their discretion for FY 2022.
9. The Governor deleted \$37.4 million, all SGF, to recommend a portion of the reduced resources budget submitted by the agencies for FY 2022.
10. The Governor deleted \$5.0 million, all SGF, for a technical correction to the new demand transfer into the Cancer Research Fund of University of Kansas Medical Center for FY 2022.
11. The Governor vetoed Section 101(a) of 2021 HB 2007, deleting \$160,080 from the Kansas State University Polytechnic Campus proceeds from a land sale in FY 2021.
12. The Governor added \$53.0 million, all SGF, as GBA No. 4, Item 1, to provide for maintenance of effort requirements to receive federal COVID-19 relief funds for FY 2022.
13. The Governor vetoed Section 103(d) and 104(d) of 2021 HB 2007 regarding language on mask wearing for 4-H events in FY 2021 and for FY 2022.
14. The Governor vetoed Section 163(a) of 2021 HB 2007, the State University Capital Renewal Initiative, and deleted \$10.3 million, all SGF, after the Legislature designated these funds for capital improvements to pay for deferred maintenance expenditures for FY 2022.
15. The Governor vetoed Section 46(a) of 2021 SB 159 and deleted \$500,000, all SGF, from the Midwest Stem Cell Therapy Fund for FY 2022.
16. The Legislature added \$2.1 million in FY 2021 and \$8.3 million for FY 2022, all SGF, for the Career Technical Education Tuition Program.
17. The Legislature added \$160,080, all SGF, for the Polytechnic Campus from the sale of property in FY 2021. This item was vetoed by the Governor; see Item 11.

18. The Legislature added language to KSU-ESARP to not mandate mask wearing at 4-H events in FY 2021 and for FY 2022. This language was vetoed by the Governor; see Item 12.
19. The Legislature added \$400,000, all SGF, to the Polymer Science Program to provide matching funds for a new \$1.6 million federal grant in FY 2021.
20. The Legislature deleted \$10.3 million, all SGF, from the University Operating Grant for FY 2022.
21. The Legislature added \$10.3 million, all SGF, to a new State University Capital Renewal Initiative Fund, for deferred maintenance expenditures for FY 2022. This funding was vetoed by the Governor; see Item 14.
22. The Legislature added \$1.4 million, all SGF, for the National Guard Scholarship Program for FY 2022.
23. The Legislature deleted \$76,770, all SGF, for the 2.5 percent salary increase for the Board of Regents office for FY 2022.
24. The Legislature added \$24.9 million, all SGF, to restore the reduced resources reductions included in the Governor's budget recommendation for FY 2022.
25. The Legislature added language stating that the payments for the Career Technical Education Tuition must be paid within 60 days of the start of the classes for FY 2022.
26. The Legislature added language to prohibit the transfer of funds from the following accounts: Career Technical Education Tuition, Non-tiered Course Credit Hour Grant, and Postsecondary Tiered Technical Education State Aid for FY 2022.
27. The Legislature removed language directing the distribution of the Educational Building Fund to the state universities using the adjusted square footage of the critical use buildings for FY 2022.
28. The Legislature added language to allow Wichita State University to transfer between SGF accounts for FY 2022.
29. The Legislature directed the University of Kansas to pay a claim against the State of \$1,539, all from within existing resources, for medical expenses due to a personal injury in FY 2021.
30. The Legislature added language to the Career Technical Education Tuition Fund to include High School Equivalency in FY 2021 and for FY 2022.
31. The Legislature added \$10.0 million, all SGF, for the Kansas Promise Act, a scholarship program created by the passage of 2021 HB 2064. The Legislature also added \$10.0 million, all SGF, for FY 2023 for this legislation.
32. The Legislature added \$215,343, all SGF, for the Tuition Waiver scholarship after the passage of 2021 HB 2021, which added additional participants to the program for FY 2022.
33. The Legislature did not adopt GBA No. 4, item 1 and deleted \$53.0 million from the Board of Regents to increase maintenance of effort funding for federal COVID-19 relief funds for the state universities for FY 2022.
34. The Legislature added \$10.0 million, all SGF, for a new Scholarship and Recruitment Fund for the state universities and Washburn University for FY 2022.
35. The Legislature added \$8.0 million, all SGF, for the Comprehensive Grant Program for FY 2022.
36. The Legislature added \$4.3 million, all SGF, for the technical colleges to purchase equipment for FY 2022.
37. The Legislature added \$5.0 million, all SGF, to be distributed to the community colleges for maintenance of effort for FY 2022.
38. The Legislature added \$665,000, all SGF, for Washburn University for FY 2022.
39. The Legislature added \$15.0 million, all SGF, to be distributed for the state universities for FY 2022.
40. The Legislature added \$500,000, all SGF, for the Midwest Stem Cell Therapy Fund for FY 2022. The Governor vetoed the funds; see Item 15.

HUMAN SERVICES

ALL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Labor	\$ 1,350,409,190	\$ 746,151,327	\$ 463,324,972
Commission on Veterans' Affairs Office	25,838,997	25,915,408	21,869,247
Department of Health and Environment - Health and Health Care Finance	2,872,700,089	3,203,649,500	3,329,156,861
Department for Aging and Disability Services	2,011,840,022	2,319,720,241	2,304,658,232
Department for Children and Families	733,607,668	804,062,623	770,602,702
Larned State Hospital	72,461,088	75,727,003	69,761,339
Osawatomie State Hospital	42,139,719	49,105,449	46,625,376
Kansas Neurological Institute	26,431,491	27,088,791	26,641,098
Parsons State Hospital and Training Center	29,585,617	31,671,434	30,773,046
Kansas Guardianship Program	1,320,953	1,314,717	1,375,959
TOTAL	\$ 7,166,334,834	\$ 7,284,406,493	\$ 7,064,788,832

STATE GENERAL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Labor	\$ 962,610	\$ 1,445,565	\$ 10,906,186
Commission on Veterans' Affairs Office	6,713,881	5,953,027	5,655,874
Department of Health and Environment - Health and Health Care Finance	625,983,990	583,699,258	795,732,635
Department for Aging and Disability Services	752,187,869	715,926,883	873,944,100
Department for Children and Families	342,612,961	345,585,377	346,624,305
Larned State Hospital	64,197,773	64,607,239	60,056,650
Osawatomie State Hospital	36,160,828	38,056,050	34,370,404
Kansas Neurological Institute	11,550,745	11,216,181	10,192,906
Parsons State Hospital and Training Center	14,606,857	14,496,237	13,104,089
Kansas Guardianship Program	1,320,953	1,314,717	1,375,959
TOTAL	\$ 1,856,298,467	\$ 1,782,300,534	\$ 2,151,963,108

Kansas Department of Labor

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 37,023,936	\$ 82,527,665	\$ 60,099,921
Aid to Local Units	-	-	-
Other Assistance	1,312,396,531	662,028,662	401,930,051
<i>Subtotal - Operating</i>	<i>\$ 1,349,420,467</i>	<i>\$ 744,556,327</i>	<i>\$ 462,029,972</i>
Capital Improvements	988,723	1,595,000	1,295,000
TOTAL	\$ 1,350,409,190	\$ 746,151,327	\$ 463,324,972
State General Fund:			
State Operations	\$ 962,604	\$ 1,445,565	\$ 10,906,186
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 962,604</i>	<i>\$ 1,445,565</i>	<i>\$ 10,906,186</i>
Capital Improvements	6	-	-
TOTAL	\$ 962,610	\$ 1,445,565	\$ 10,906,186
Percent Change:			
Operating Expenditures			
All Funds	691.6 %	(44.8)%	(37.9)%
State General Fund	70.9	50.2	654.5
FTE Positions	392.9	513.6	513.6

The approved operating budget for the Kansas Department of Labor in FY 2021 is \$744.6 million, including \$1.4 million SGF. This is an all funds decrease of \$604.9 million, or 44.8 percent, and an SGF increase of \$482,961, or 50.2 percent, from the FY 2020 actual operating expenditures. This all funds decrease is primarily due to decreased expenditures for unemployment insurance benefits payments. This decrease is partially offset by increased expenditures of federal Coronavirus Relief Fund moneys and special revenue funds for increased staffing and information technology services in the Unemployment Insurance program. The SGF increase is primarily due to increased expenditures on computer services to migrate to cloud services. The approved FY 2021 operating budget includes 513.6 FTE positions, which is an increase of 120.7 FTE positions above the FY 2020 actual number. This increase is due to additional positions in the Unemployment Insurance and Information Technology programs to administer new unemployment insurance programs.

The approved capital improvements budget for the Department of Labor in FY 2021 is \$1.6 million, all from special revenue funds. This is an increase of \$606,283, or 61.3 percent, above the FY 2020 actual capital improvements expenditures. This increase is from increased expenditures for the remodel of 2650 E. Circle Dr. South, including replacement of the heating, ventilation, and air conditioning and intercom systems.

The approved operating budget for the Kansas Department of Labor for FY 2022 is \$462.0 million, including \$10.9 million SGF. This is an all funds decrease of \$282.5 million, or 37.9 percent, and an SGF increase of \$9.5 million, or 654.5 percent, from FY 2021 approved operating expenditures. The all funds decrease is primarily due to decreased expenditures for unemployment insurance benefits payments. The decrease is also due to one-time federal Coronavirus Relief Fund moneys that occurred in FY 2021. The SGF increase is due to increased expenditures for modernization of the unemployment insurance benefits computer system.

The approved capital improvements budget for the agency for FY 2022 is \$1.3 million, all from special revenue funds. This is a decrease of \$300,000, or 18.8 percent, below the FY 2021 approved capital improvements budget. This decrease is due to the completion of the first floor renovation at 2650 E. Circle Dr. South and the completion of the roof replacement at 401 SW Topeka, partially offset by the boiler replacement at 401 SW Topeka and an increase in debt service principal payments for the remodel of 401 SW Topeka.

Kansas Department of Labor

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,445,722	\$ 716,151,484	513.6	\$ 1,451,318	\$ 453,724,972	513.6
Governor's Changes:						
1. Coronavirus Relief Fund	\$ -	\$ 30,000,000	-	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(157)	(157)	-	-	-	-
3. Reduced Resources	-	-	-	(145,132)	-	-
Subtotal - Governor's Recommendation	\$ 1,445,565	\$ 746,151,327	513.6	\$ 1,306,186	\$ 453,724,972	513.6
Change from Agency Est.	\$ (157)	\$ 29,999,843	-	\$ (145,132)	\$ -	-
Percent Change from Agency Est.	(0.0)%	4.2 %	0.0 %	(10.0)%	-- %	0.0 %
Legislative Action:						
4. Unemployment System Modernization	\$ -	\$ -	-	\$ 9,600,000	\$ 9,600,000	-
5. Audit Language	-	-	-	-	-	-
6. Request for Proposal Language	-	-	-	-	-	-
7. Consumer Reporting Agency Report	-	-	-	-	-	-
TOTAL APPROVED	\$ 1,445,565	\$ 746,151,327	513.6	\$ 10,906,186	\$ 463,324,972	513.6
Change from Gov. Rec.	\$ -	\$ -	-	\$ 9,600,000	\$ 9,600,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	735.0 %	2.1 %	0.0 %
Change from Agency Est.	\$ (157)	\$ 29,999,843	-	\$ 9,454,868	\$ 9,600,000	-
Percent Change from Agency Est.	(0.0)%	4.2 %	0.0 %	651.5 %	2.1 %	0.0 %

1. The Governor added \$30.0 million, all from federal Coronavirus Relief Fund moneys, primarily for staffing in the Unemployment Insurance and Information Technology programs in FY 2021. This transfer was made after the agency submitted its budget request.
2. The Governor deleted \$157, all SGF, to lapse the agency's SGF reappropriation of FY 2020 into FY 2021.
3. The Governor deleted \$145,132, all SGF, to implement the agency's reduced resources budget to decrease expenditures on Office of Information Technology Services expenditures for FY 2022.
4. The Legislature added \$9.6 million, all SGF, to modernize the unemployment insurance benefits computer system for FY 2022 and added language requiring the State Finance Council to review the possibility of using federal funds from the American Rescue Plan Act instead of SGF moneys to fund modernization.
5. The Legislature added language requiring the agency to use up to \$250,000 of that \$9.6 million SGF to conduct the external audit on fraudulent unemployment insurance payments required in 2021 Senate Sub. for Sub. for HB 2196 and requiring the State Finance Council to review the possibility of using federal COVID-19 relief funds instead.
6. The Legislature added language prohibiting any state agency from expending any funds to issue a request for proposal, continue the process of any previously issued request for proposal, or enter into a contract to modernize the unemployment insurance technology infrastructure for FY 2021 or FY 2022 unless such request or contract has been reviewed by the Unemployment Compensation Modernization and Improvement Council, recommended to the Legislative Coordinating Council, and authorized by the Legislative Coordinating Council.
7. The Legislature added language requiring the agency to prepare a report for national consumer reporting agencies for requesting claimants who experienced a delay of 30 days or more in the payment of a benefit on or after March 1, 2020, for FY 2022.

Kansas Commission on Veterans' Affairs Office

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 24,633,328	\$ 21,551,518	\$ 19,255,055
Aid to Local Units	-	-	-
Other Assistance	659,656	724,000	724,000
<i>Subtotal - Operating</i>	<i>\$ 25,292,984</i>	<i>\$ 22,275,518</i>	<i>\$ 19,979,055</i>
Capital Improvements	546,013	3,639,890	1,890,192
TOTAL	\$ 25,838,997	\$ 25,915,408	\$ 21,869,247
State General Fund:			
State Operations	\$ 6,042,290	\$ 5,148,143	\$ 4,843,974
Aid to Local Units	-	-	-
Other Assistance	650,756	724,000	700,000
<i>Subtotal - Operating</i>	<i>\$ 6,693,046</i>	<i>\$ 5,872,143</i>	<i>\$ 5,543,974</i>
Capital Improvements	20,835	80,884	111,900
TOTAL	\$ 6,713,881	\$ 5,953,027	\$ 5,655,874
Percent Change:			
Operating Expenditures			
All Funds	(4.0)%	(11.9)%	(10.3)%
State General Fund	17.1	(12.3)	(5.6)
FTE Positions	373.0	373.0	373.0

The approved operating budget for the Kansas Commission on Veterans' Affairs Office in FY 2021 totals \$22.3 million, including \$5.9 million SGF. This is an all funds decrease of \$3.0 million, or 11.9 percent, and an SGF decrease of \$820,903, or 12.3 percent, below FY 2020 actual operating expenditures. The all funds decrease is primarily attributable to decreased expenditures and revenue due to the decline of the average daily census of the Kansas Soldiers' Home and Kansas Veterans' Home attributable to the COVID-19 pandemic. The SGF decrease is primarily attributable to decreases in salary and wages expenditures at both the Kansas Soldiers' Home and the Kansas Veterans' Home. The FY 2021 approved operating budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Kansas Lottery. Additionally, the approved budget includes \$3.1 million, all from special revenue funds, in off-budget Medicaid revenues from reimbursements for patient treatment at the Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget for the Kansas Commission on Veterans' Affairs Office in FY 2021 totals \$3.6 million, including \$80,884 SGF. This is an all funds increase of \$3.1 million, or 566.6 percent, and an SGF increase of \$60,049, or 288.2 percent, above FY 2020 actual capital improvements expenditures. The all funds increase is primarily attributable to an increased number of capital improvement projects and the agency reappropriating funding for projects not completed in previous fiscal years. The SGF increase is due to road and curb repairs at the Winfield cemetery. The capital improvements budget includes construction projects and rehabilitation and repair projects at the Kansas Soldiers' Home at Fort Dodge, the Kansas Veterans' Home in Winfield, and the four state veterans' cemeteries.

The approved operating budget for the Kansas Commission on Veterans' Affairs Office for FY 2022 totals \$20.0 million, including \$5.5 million SGF. This is an all funds decrease of \$2.3 million, or 10.3 percent, and an SGF decrease of \$328,169, or 5.6 percent, below the FY 2021 approved amount. The all funds decrease is primarily due to one-time federal funding from the Coronavirus Relief Fund and the CARES Act Provider Relief Fund in FY 2021. The SGF decrease is due to the adoption of the 10.0 percent reduced resources budget for FY 2022. This decrease was partially offset by an increase of \$259,481, all SGF, to partially restore the reduction to travel expenditures deleted in the reduced resources package. The approved operating budget includes \$1.3 million, all from the Veterans' Benefit Lottery Game Fund, for operating expenditures through a transfer from the Kansas Lottery for FY 2022. Additionally, the approved operating budget includes \$2.8 million, all from special revenue funds, in off-budget Medicaid revenues from reimbursements for patient treatment at the Kansas Soldiers' Home and Kansas Veterans' Home. The approved budget includes 373.0 FTE positions, which is the same as the FY 2021 approved number.

The approved capital improvements budget for the agency for FY 2022 totals \$1.9 million, including \$111,900 SGF. This is an all funds decrease of \$1.7 million, or 48.1 percent, below the FY 2021 approved amount. The SGF amount is an increase of \$31,016, or 38.3 percent, above the FY 2021 approved amount. The all funds decrease is primarily attributable to reappropriated funding in FY 2021 for projects not completed in FY 2020. The SGF increase is due to road and curb repairs at the Fort Riley Cemetery (\$97,900), sidewalk installation in Garden B (\$8,000), and the installation of soffit and fascia on Committal Shelter (\$6,000) at the Fort Dodge Cemetery.

Kansas Commission on Veterans' Affairs Office

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,651,530	\$ 26,891,935	373.0	\$ 7,471,651	\$ 23,748,024	373.0
Governor's Changes:						
1. GBA No. 3, Item 8 - Veterans Services Program	\$ -	\$ -	-	\$ 259,481	\$ 259,481	-
2. Non-recommended Operating Enhancements	(2,698,503)	(2,698,503)	-	(1,475,258)	(1,538,258)	-
3. Coronavirus Relief Fund Adjustment	-	1,721,976	-			
4. Reduced Resources Package	-	-	-	(600,000)	(600,000)	-
Subtotal - Governor's Recommendation	\$ 5,953,027	\$ 25,915,408	373.0	\$ 5,655,874	\$ 21,869,247	373.0
Change from Agency Est.	\$ (2,698,503)	\$ (976,527)	-	\$ (1,815,777)	\$ (1,878,777)	-
Percent Change from Agency Est.	(31.2)%	(3.6)%	0.0 %	(24.3)%	(7.9)%	0.0 %
Legislative Action:						
5. GBA No. 3, Item 8 - Veterans Services Program	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 5,953,027	\$ 25,915,408	373.0	\$ 5,655,874	\$ 21,869,247	373.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (2,698,503)	\$ (976,527)	-	\$ (1,815,777)	\$ (1,878,777)	-
Percent Change from Agency Est.	(31.2)%	(3.6)%	0.0 %	(24.3)%	(7.9)%	0.0 %

- The Governor added \$259,481, all SGF, in GBA No. 3, Item 8 to restore the 10.0 percent reduction for travel expenditures in the reduced resources budget to allow the Veterans Services Program to resume outreach services for FY 2022.
- The Governor deleted \$2.7 million, all SGF, in FY 2021 and \$1.5 million, including \$1.5 million SGF, for FY 2022 to not recommend the agency's requested operating enhancements.
- The Governor added \$1.7 million, all from the federal Coronavirus Relief Fund, to reflect the Office of Recovery awards approved for Round 3 distributions in FY 2021. The funds were provided for COVID-19 testing supplies and equipment at the Kansas Soldiers' Home and the Kansas Veterans' Home and to address temporary staffing needs at the homes.
- The Governor deleted \$600,000, all SGF, for a 10.0 percent adjustment to agency operations submitted as reduced resources items for FY 2022.
- The Legislature concurred with GBA No. 3, Item 8, to restore the 10.0 percent reduction for travel expenditures in the reduced resources package to allow the Veterans Services Program to resume outreach services for FY 2022.

Kansas Department of Health and Environment

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 380,553,904	\$ 557,479,298	\$ 437,781,910
Aid to Local Units	54,572,754	61,568,404	56,335,112
Other Assistance	2,517,178,665	2,677,912,053	2,906,838,710
<i>Subtotal - Operating</i>	<i>\$ 2,952,305,323</i>	<i>\$ 3,296,959,755</i>	<i>\$ 3,400,955,732</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,952,305,323</u>	<u>\$ 3,296,959,755</u>	<u>\$ 3,400,955,732</u>
State General Fund:			
State Operations	\$ 23,660,082	\$ 32,626,009	\$ 35,077,860
Aid to Local Units	5,764,321	6,774,868	7,749,150
Other Assistance	600,826,582	548,638,764	756,962,940
<i>Subtotal - Operating</i>	<i>\$ 630,250,985</i>	<i>\$ 588,039,641</i>	<i>\$ 799,789,950</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 630,250,985</u>	<u>\$ 588,039,641</u>	<u>\$ 799,789,950</u>
Percent Change:			
Operating Expenditures			
All Funds	5.0 %	11.7 %	3.2 %
State General Fund	(18.1)	(6.7)	36.0
FTE Positions	1,543.1	1,598.7	1,600.7

This is the report for the entire Kansas Department of Health and Environment. The Divisions of Health and Health Care Finance report can be found in the Human Services section of this publication. The Division of Environment report can be found in the Agriculture and Natural Resources section of this document.

The approved budget for the Kansas Department of Health and Environment in FY 2021 is \$3.3 billion, including \$588.0 million SGF, \$7.2 million from the Children's Initiatives Fund, and \$4.1 million from the State Water Plan Fund. This is an all funds increase of \$344.7 million, or 11.7 percent, and an SGF decrease of \$42.2 million, or 6.7 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to an increase in federal funds for the Kansas Medical Assistance Program in the Division of Health Care Finance due to the 6.2 percent increase to the Federal Medical Assistance Percentage (FMAP) associated with the COVID-19 public health emergency. The increase can also be attributed to federal COVID-19 relief funds allocated to the Division of Public Health and Division of the Environment to help prevent the spread of COVID-19. The SGF decrease is primarily due to adjustments to human services caseloads in the Division of Health Care Finance, largely due to the 6.2 percent enhanced FMAP being in effect for all four quarters of FY 2021. The FY 2021 approved budget includes 1,598.7 FTE positions, which is an increase of 55.6 FTE positions above the actual FY 2020 number. The increase is primarily due to positions being added to support the State's response to the COVID-19 pandemic in the Divisions of Public Health and Environment.

The approved budget for the Kansas Department of Health and Environment for FY 2022 is \$3.4 billion, including \$799.8 million SGF, \$7.2 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$104.0 million, or 3.2 percent, and an SGF increase of \$211.8 million, or 36.0 percent, above the FY 2021 approved budget. The increase is mainly attributable to GBA No. 3, Item 1, which adopted the spring human services consensus caseload estimates. Because the 6.2 percent FMAP increase is only anticipated to be in effect for one quarter of FY 2022, SGF expenditures for the Medical Assistance Program are higher for FY 2022. The SGF increase can also be attributed to the addition of \$29.1 million to pay the increased state share of the Children's Health Insurance Program (CHIP). The FY 2022 approved budget includes 1,600.7 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. This increase is due to two positions added to administer the Rural Emergency Hospital Act in the Division of Public Health.

Staff note: Because Medicaid expansion was not approved by the 2021 Legislature, \$19.0 million SGF appropriated for this purpose was transferred to fund the increased state share of CHIP and \$577.0 million, all federal and special revenue funds, were deleted from the FY 2022 budget, pursuant to language included in the appropriations bill, 2021 HB 2007. These changes are reflected in the table above.

**Kansas Department of Health and Environment – Divisions of Health
and Health Care Finance**

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 308,450,039	\$ 471,546,447	\$ 373,584,149
Aid to Local Units	51,638,472	57,293,025	51,788,533
Other Assistance	2,512,611,578	2,674,810,028	2,903,784,179
<i>Subtotal - Operating</i>	<i>\$ 2,872,700,089</i>	<i>\$ 3,203,649,500</i>	<i>\$ 3,329,156,861</i>
Capital Improvements	-	-	-
TOTAL	\$ 2,872,700,089	\$ 3,203,649,500	\$ 3,329,156,861
State General Fund:			
State Operations	\$ 19,439,190	\$ 28,285,626	\$ 31,020,545
Aid to Local Units	5,764,321	6,774,868	7,749,150
Other Assistance	600,780,479	548,638,764	756,962,940
<i>Subtotal - Operating</i>	<i>\$ 625,983,990</i>	<i>\$ 583,699,258</i>	<i>\$ 795,732,635</i>
Capital Improvements	-	-	-
TOTAL	\$ 625,983,990	\$ 583,699,258	\$ 795,732,635
Percent Change:			
Operating Expenditures			
All Funds	5.0 %	11.5 %	3.9 %
State General Fund	(18.1)	(6.8)	36.3
FTE Positions	1,101.5	1,138.8	1,140.8

The approved budget for the Kansas Department of Health and Environment–Divisions of Health and Health Care Finance in FY 2021 totals \$3.2 billion, including \$583.7 million SGF. This is an all funds increase of \$330.9 million, or 11.5 percent, and an SGF decrease of \$42.3 million, or 6.8 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to an increase in federal funds for the Kansas Medical Assistance Program (KMAP) in the Division of Health Care Finance due to the 6.2 percent increase to the Federal Medical Assistance Percentage (FMAP) associated with the COVID-19 public health emergency, as well as federal COVID-19 relief funds allocated to the Division of Public Health in FY 2021. The all funds increase can also be attributed to lower-than-anticipated contractual costs in the Division of Health Care Finance in FY 2020 and decreased operations in some public health programs due to the COVID-19 pandemic, both of which are anticipated to return to normal levels in FY 2021. The SGF decrease is largely due to decreased SGF expenditures for KMAP, due to the 6.2 percent increase to the FMAP. The FY 2021 approved budget includes 1,138.8 FTE positions, which is an increase of 37.3 FTE positions above the actual FY 2020 number. The increase is primarily due to positions being added to support the State's response to the COVID-19 pandemic.

The approved budget for the Kansas Department of Health and Environment–Divisions of Health and Health Care Finance for FY 2022 totals \$3.3 billion, including \$795.7 million SGF. This is an all funds increase of \$125.5 million, or 3.9 percent, and an SGF increase of \$212.0 million, or 36.3 percent, above the FY 2021 approved amount. The increase is mainly attributable to the adoption of the spring human services consensus caseload estimates. Because the 6.2 percent FMAP increase affects all four quarters of FY 2021, but only one quarter of FY 2022, SGF expenditures for KMAP are higher for FY 2022. The SGF increase can also be attributed to the addition of \$29.1 million due to the increased state share of the Children's Health Insurance Program (CHIP).

The FY 2022 approved budget includes 1,140.8 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. The increase is due to the addition of two positions to administer the Rural Emergency Hospital Act in the Division of Public Health.

Staff note: Because Medicaid expansion was not approved by the 2021 Legislature, \$19.0 million from the SGF appropriated for this purpose was transferred to fund the increased state share of the CHIP, and \$577.0 million, all from federal funds and special revenue funds, were deleted from the FY 2022 budget, pursuant to language included in the appropriations bill, 2021 HB 2007. These changes are reflected in the table above.

**Kansas Department of Health and Environment – Divisions of Health
and Health Care Finance**

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 847,638,233	\$ 3,482,454,586	1,138.8	\$ 841,590,667	\$ 3,437,304,827	1,138.8
Governor's Changes:						
1. Non-recommended Supplemental and Enhancement Requests	\$ (526,619)	\$ (526,619)	-	\$ (3,320,060)	\$ (3,320,060)	-
2. Non-recommended Half of the Supplemental/Enhancement Request for the Trauma Program	(150,000)	(150,000)	-	(150,000)	(150,000)	-
3. CHIP State Share Increase	(20,890,736)	(20,890,736)	-	(29,054,086)	(29,054,086)	-
4. Fall Consensus Caseload Estimate	(99,751,297)	(110,999,997)	-	10,800,000	(12,581,586)	-
5. SGF Reappropriation Lapse	(3,620,323)	(3,620,323)	-	-	-	-
6. Round 3 CRF Awards	-	89,940,602	-	-	-	-
7. Round 2 CRF Recoupment	-	(2,558,013)	-	-	-	-
8. GBA No. 3, Item 1 - Spring Caseloads	(139,000,000)	(230,000,000)	-	(56,000,000)	(96,000,000)	-
9. GBA No. 3, Item 6 - State Loan Repayment	-	-	-	180,000	180,000	-
10. GBA No. 3, Item 7 - CHIP	-	-	-	10,054,086	10,054,086	-
11. Reduced Resources - Admin	-	-	-	(1,091,652)	-	-
12. Medicaid Expansion	-	-	-	19,000,000	596,000,000	-
Subtotal - Governor's Recommendation	\$ 583,699,258	\$ 3,203,649,500	1,138.8	\$ 792,008,955	\$ 3,902,433,181	1,138.8
Change from Agency Est.	\$ (263,938,975)	\$ (278,805,086)	-	\$ (49,581,712)	\$ 465,128,354	-
Percent Change from Agency Est.	(31.1)%	(8.0)%	0.0 %	(5.9)%	13.5 %	0.0 %
Legislative Action:						
13. GBA No. 3, Item 1 - Spring Consensus Caseload Estimate	\$ -	\$ -	-	\$ -	\$ -	-
14. GBA No. 3, Item 6 - State Loan Repayment	-	-	-	-	-	-
15. GBA No. 3, Item 7 - CHIP	-	-	-	-	-	-
16. Testing Reimbursement Language	-	-	-	-	-	-
17. Contact Tracing Language	-	-	-	-	-	-
18. Local Health Department Minimum Distribution Language	-	-	-	-	-	-
19. Lyme Disease Research	-	-	-	140,000	140,000	-
20. School-Based Oral Health	-	-	-	150,000	150,000	-
21. Medicaid Reimbursement Rate Language (HCAIP)	-	-	-	-	-	-
22. Medicaid Expansion Funds Transfer	-	-	-	-	-	-
23. Aid to Local Health Departments	-	-	-	1,000,000	1,000,000	-
24. Community-Based Primary Care Grants	-	-	-	2,000,000	2,000,000	-
25. Kansas Trauma Program	-	-	-	150,000	150,000	-
26. Medicaid Expansion Non-SGF	-	-	-	-	(577,000,000)	-
27. CCBHC Payment Language	-	-	-	-	-	-
28. Newborn Screening Language	-	-	-	-	-	-
29. Rural Hospital Innovation Grant Program	-	-	-	100,000	100,000	-
30. Rural Emergency Hospital Act	-	-	-	183,680	183,680	2.0
31. Appropriate Rural Innovation Grant Fund	-	-	-	-	-	-
32. Claim Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 583,699,258	\$ 3,203,649,500	1,138.8	\$ 795,732,635	\$ 3,329,156,861	1,140.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,723,680	\$ (573,276,320)	2.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	0.5 %	(14.7)%	0.2 %
Change from Agency Est.	\$ (263,938,975)	\$ (278,805,086)	-	\$ (45,858,032)	\$ (108,147,966)	2.0
Percent Change from Agency Est.	(31.1)%	(8.0)%	0.0 %	(5.4)%	(3.1)%	0.2 %

1. The Governor deleted \$526,619, all SGF, in FY 2021 to not recommend the agency's supplemental requests for website redesign, mosquito surveillance, Lyme disease prevention and research, and school-based oral health preventative services. The Governor deleted \$3.3 million, all SGF, for FY 2022 to not recommend the agency's enhancement requests for website redesign, mosquito surveillance, Lyme disease prevention and research, school-based oral health preventative services, syphilis transmission prevention, the harm reduction advisory council, and aid for local health departments.
2. The Governor deleted \$150,000, all SGF, to recommend funding only half of the agency's supplemental and enhancement requests for the Kansas Trauma Program in FY 2021 and FY 2022.
3. The Governor deleted \$20.9 million in FY 2021, and \$29.1 million for FY 2022, all SGF, to not recommend the agency's supplemental and enhancement requests to fund the increased state share of CHIP with SGF moneys and deleted \$20.9 million in FY 2021, and \$29.1 million for FY 2022, all special revenue funds, to remove the increased state share of CHIP from special revenue funds from the agency's budget.
4. The Governor deleted \$111.0 million, including \$99.8 million SGF, in FY 2021, and deleted \$12.6 million from all funds, including the addition of \$10.8 million SGF, for FY 2022, for fall 2020 human services consensus caseload estimates.
5. The Governor deleted \$3.6 million, all SGF, to lapse reappropriated SGF expenditures from FY 2020 to FY 2021.
6. The Governor added \$89.9 million, all from the federal Coronavirus Relief Fund (CRF), for COVID-19 relief projects, including testing and vaccine distribution in FY 2021.
7. The Governor deleted \$2.6 million, all federal CRF, to recoup funds distributed to the agency in round 2 of the CRF distributions in FY 2021.
8. The Governor deleted \$230.0 million all funds, including \$139.0 million SGF, in FY 2021, and deleted \$96.0 million all funds, including \$56.0 million SGF, for FY 2022, for spring human services consensus caseload estimates.
9. The Governor added \$180,000, all SGF, for the state loan repayment program for FY 2022.
10. The Governor added \$10.1 million, all SGF, to fund the increased state share of CHIP for FY 2022.
11. The Governor deleted \$1.1 million, all SGF, from the Administration Program and offset this reduction with the addition of special revenue fund expenditures of \$524,936 from the Sponsored Project Overhead Fund and \$566,716 from the Civil Registration/Health Statistics Fee Fund for FY 2022.
12. The Governor added \$596.0 million all funds, including \$19.0 million SGF, to fund Medicaid expansion for FY 2022.
13. The Legislature concurred with GBA No. 3, Item 1 to delete \$230.0 million all funds, including \$139.0 million SGF, in FY 2021, and delete \$96.0 million all funds, including \$56.0 million SGF, for FY 2022, for spring human services consensus caseload estimates.
14. The Legislature concurred with GBA No. 3, Item 6 to add \$180,000, all SGF, for the state loan repayment program for health care professionals who serve in rural areas for FY 2022.
15. The Legislature concurred with GBA No. 3, Item 7 to add \$10.1 million, all SGF, to fund the increased state share of CHIP for FY 2022.
16. The Legislature added language requiring the agency to reimburse with special revenue funds in FY 2021 and FY 2022 entities that have entered into an agreement with KDHE and are providing community COVID-19 testing to the general public.
17. The Legislature added language guiding and directing the agency on how to proceed with contact tracing to slow the spread of COVID-19 in FY 2021 and FY 2022.
18. The Legislature added language to raise the minimum provided to each of the 100 local health departments under the statutory formula distribution contained in KSA 65-242 from \$7,000 to \$12,000 for FY 2022.
19. The Legislature added \$140,000, all SGF, for the agency to collaborate with state and local health officials to more effectively and efficiently recognize and test for Lyme disease in individuals across Kansas for FY 2022.

20. The Legislature added \$150,000, all SGF, to fund the agency's enhancement request for school-based oral health preventative services for FY 2022.
21. The Legislature added language requiring hospitals and physicians be paid at the Medicaid rate established in FY 2021 until the first calendar quarter following approval by the federal Centers for Medicare and Medicaid Services (CMS) of the Health Care Access Improvement Program hospital provider assessment rate adjustment as passed and amended by the 2020 Legislature for FY 2022.
22. The Legislature added language to transfer \$19.0 million, all SGF, which was included in the Governor's recommendation for Medicaid expansion, to partially fund the agency's enhancement request for the increased state share of CHIP for FY 2022 if Medicaid expansion is not approved by the 2021 Legislature. (Staff note: Medicaid expansion was not approved by the 2021 Legislature and this transfer has occurred.)
23. The Legislature added \$1.0 million, all SGF, to increase funds available to local health departments using the statutory formula distribution contained in KSA 65-242, for FY 2022.
24. The Legislature added \$2.0 million, all SGF, for primary health projects from the community based primary care grants for FY 2022. In addition, the Legislature added language specifying that this amount is to be directed for community-based primary care grants and services provided by the Community Care Network of Kansas.
25. The Legislature added \$150,000, all SGF, to fully fund the agency's enhancement request for the Kansas Trauma Program, for FY 2022.
26. The Legislature added language to delete \$577.0 million, all special revenue funds, for Medicaid expansion for FY 2022, if Medicaid expansion does not pass during the 2021 Legislative Session. (Staff note: Medicaid expansion was not approved by the 2021 Legislature, and these funds have been deleted.)
27. The Legislature added language requiring the agency to establish a prospective payment system under the medical assistance program for funding certified community behavioral health clinics (CCBHCs) and submit to the federal CMS any request necessary to implement this system.
28. The Legislature added language to increase the total amount permitted to be transferred from the Medical Assistance Fee Fund to the Newborn Screening Fund from \$2.5 million to \$5.0 million for FY 2022.
29. The Legislature added \$100,000, all SGF, to implement the Rural Hospital Innovation Grant Program, contained in 2021 Senate Sub. for HB 2208, for FY 2022.
30. The Legislature added \$183,680, all SGF, and 2.0 FTE positions, to implement the Rural Emergency Hospital Act, contained in 2021 Senate Sub. for HB 2208, for FY 2022.
31. The Legislature appropriated a no-limit Rural Innovation Grant Fund, contained in 2021 Senate Sub. for HB 2208, for FY 2022.
32. The Legislature added language requiring the agency to pay \$16,426, all from existing resources within the SGF public health operating account, in FY 2021 for a claim against the state.

Kansas Department for Aging and Disability Services

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 65,779,458	\$ 181,178,889	\$ 92,454,213
Aid to Local Units	81,656,899	79,924,852	89,227,707
Other Assistance	1,858,998,665	2,052,956,500	2,120,636,312
<i>Subtotal - Operating</i>	<i>\$ 2,006,435,022</i>	<i>\$ 2,314,060,241</i>	<i>\$ 2,302,318,232</i>
Capital Improvements	5,405,000	5,660,000	2,340,000
TOTAL	\$ 2,011,840,022	\$ 2,319,720,241	\$ 2,304,658,232
State General Fund:			
State Operations	\$ 28,323,889	\$ 53,675,694	\$ 52,393,062
Aid to Local Units	50,384,292	33,630,006	55,584,164
Other Assistance	673,479,688	628,621,183	765,966,874
<i>Subtotal - Operating</i>	<i>\$ 752,187,869</i>	<i>\$ 715,926,883</i>	<i>\$ 873,944,100</i>
Capital Improvements	-	-	-
TOTAL	\$ 752,187,869	\$ 715,926,883	\$ 873,944,100
Percent Change:			
Operating Expenditures			
All Funds	11.0 %	15.3 %	(0.5)%
State General Fund	(1.1)	(4.8)	22.1
FTE Positions	287.0	285.0	296.0

The approved operating budget for the Kansas Department for Aging and Disability Services in FY 2021 is \$2.3 billion, including \$715.9 million SGF. This is an all funds increase of \$307.6 million, or 15.3 percent, and an SGF decrease of \$36.3 million, or 4.8 percent, from the FY 2020 actual operating budget. The all funds increase is primarily attributable to a temporary increase in the Federal Medical Assistance Percentage (FMAP) rate. Due to the COVID-19 pandemic, the FMAP rate was increased by 6.2 percent and is extended until the last day of the calendar quarter in which the COVID-19 public health emergency is declared ended. As a result, the agency utilized less SGF moneys to draw down more federal funds. To receive the increased FMAP rate, the State was required to freeze Medicaid re-determinations, resulting in a larger Medicaid-eligible population and increased Medicaid expenditures. The agency also received federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide temporary increases in the reimbursement rates for behavioral health providers; reimbursement rates for Medicaid Home and Community-Based Services (HCBS) providers; and daily rates for nursing facilities. Additionally, the SPARK Taskforce awarded funds for the purchase and distribution of personal protective equipment and sanitation supplies for nursing facilities across the state. The Legislature approved additional funding to extend the temporary increase in the daily rate for nursing facilities for the remainder of FY 2021.

Absent increases related to the COVID-19 pandemic, the approved operating budget includes a 5.0 percent increase in reimbursement rates for HCBS intellectual/developmental disability Waiver (I/DD Waiver) providers, as well as increased funding for HCBS brain injury waiver (BI Waiver) services. Additionally, in order to review the policies and population of the BI Waiver, the Legislature directed the agency to provide quarterly reports to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight beginning in FY 2021. The FY 2021 approved expenditures also include continued implementation of the Administrative Case Management program to assist individuals in applying for the HCBS physical disability, frail elderly, and BI waivers, as well as the installation of a new electronic health records system at the four state hospitals to securely and efficiently manage patient data. The approved operating budget includes 285.0 FTE positions, which is a decrease of 2.0 FTE positions below the FY 2020 actual number. The decrease in FTE positions is primarily related to reorganization within the agency related to the creation of the State Hospital Commission.

The approved capital improvements expenditures for the Kansas Department for Aging and Disability Services in FY 2021 is \$5.7, million, all from the State Institutions Building Fund (SIBF). This is an increase of \$255,000, or 4.7 percent, above the FY 2020 actual capital improvements budget. The increase is attributable to fluctuations in debt service principal payments for bonds related to the state security hospital construction at Larned State Hospital and previous rehabilitation and repair projects at the state hospitals. Traditionally, rehabilitation and repair projects for the state hospitals are reflected in the Kansas Department for Aging and Disability Services' budget. Therefore, the approved operating budget includes \$12.8 million, all SIBF, for contractual services, capital outlay, and commodities expenditures related to capital improvement

projects at the state hospitals. These projects include but are not limited to: reroofing of several buildings across all the state hospital campuses; replacement of deteriorating fixtures and machinery; security improvements for Larned State Hospital; and the remodeling of the Biddle Building at Osawatomie State Hospital approved by the 2020 Legislature.

The approved operating budget for the Kansas Department for Aging and Disability Services for FY 2022 is \$2.3 billion, including \$873.9 million SGF. This is a decrease of \$11.7 million, or 0.5 percent, including an SGF increase of \$158.0 million, or 22.1 percent, from the FY 2021 approved operating budget. The all funds decrease is primarily attributable to the receipt of federal funds related to the COVID-19 pandemic in FY 2021 not reoccurring in the FY 2022 approved budget. The operating budget also includes decreases in the human services consensus caseloads estimate due to the anticipated conclusion of the temporary pandemic-related FMAP increase at the end of the first quarter. As a result, the Medicaid-eligible population is anticipated to begin decreasing as re-determinations resume. Offsetting the all funds decrease are increases related to HCBS waiver expenditures that include continuation of the 5.0 percent increase in the I/DD Waiver provider reimbursement rates for the entire year as well as an additional 2.0 percent increase; additional funding for BI Waiver services for the entire fiscal year; and an increase to \$43.00 per hour for the T1000 provider code for the Technology Assisted (TA) Waiver. Additionally, the approved operating budget includes funding to raise the Protected Income Level (PIL) of HCBS and Program of All-Inclusive Care for the Elderly (PACE) participants from 150.0 percent to 300.0 percent of federal Supplemental Security Income. Other Medicaid-related expenditures include funding for certification of certified community behavioral health centers (CCBHCs) and the associated services, as well as a 3.0 percent increase in the nursing facility reimbursement rate.

Outside of HCBS and other Medicaid-related expenditures, the approved operating budget includes increased funding for Senior Care Act services to minimize premature nursing facility placements; additional funding for community mental health center (CMHC) grants and specialized services in nursing facilities for mental health; funding for a psychiatric residential treatment facilities pilot program at Ember Hope in Newton, Kansas; and funding to create a community housing program. Due to the establishment of the 988 national mental health crisis hotline, the operating budget includes funding for the infrastructure to increase the call capacity for the state and provide additional mental health crisis services to uninsured callers. The approved operating budget for FY 2022 includes 296.0 FTE positions, which is an increase of 11.0 FTE positions above the FY 2021 approved number. The increase is due to the creation of ten positions related to CCBHC certification and one position for the agency's new Community Integration Housing First Program.

The approved capital improvements expenditures for the Kansas Department for Aging and Disability Services for FY 2022 is \$2.3 million, all from the SIBF. This is a decrease of \$3.3 million, or 58.7 percent, below the approved FY 2021 budget. The decrease is related to the refinancing of the bond for older state hospital rehabilitation and repair projects, which allowed the bond to be paid off in FY 2021. Traditionally, rehabilitation and repair projects for the state hospitals are reflected in the Kansas Department for Aging and Disability Services' budget. Therefore, the approved operating budget includes \$3.2 million, all SIBF, for contractual services, capital outlay, and commodities expenditures related to capital improvement projects at the state hospitals. These projects include but are not limited to reroofing of several buildings across all the state hospital campuses; replacement of deteriorating fixtures and systems; and upgrades to water, sewer, and drainage systems across all the state hospital campuses. The decrease in rehabilitation and repair projects is due to the conclusion of the Biddle Building remodel in FY 2021.

Governor's Vetoes. The Governor vetoed several provisions related to PACE and the state hospitals. The first provision vetoed was 2021 HB 2007 section 80(e)(2) authorizing the agency to increase the PIL for PACE participants to 300.0 percent of the federal Supplemental Security Income. While the authority to increase the PIL was vetoed, the funding associated with this provision remained. Additionally, the Governor vetoed 2021 HB 2007 section 84(t) directing the agency to issue a request for proposals for potential PACE providers. The last veto was 2021 HB 2007 sections 84(s) and 85 directing the agency to lift the moratorium on admissions at any state mental hospital for FY 2022 and to not impose a moratorium on admissions at any state hospital for the remainder of FY 2022 and FY 2023. The Legislature did not override any of the Governor's vetoes related to this agency, however the Legislature did approve additional funding for increasing the PIL for HCBS participants, and added language authorizing the agency to increase the PIL for both HCBS and PACE participants in 2021 SB 159.

Kansas Department for Aging and Disability Services

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 835,057,715	\$ 2,237,703,394	285.0	\$ 884,303,004	\$ 2,217,379,099	285.0
Governor's Changes:						
1. SPARK Taskforce Award	\$ -	\$ 14,767,839	-	\$ -	\$ -	-
2. SHF Mental Health Grants Swap	(2,454,158)	-	-	-	-	-
3. Community Health Center Improvement Swap	(4,000,000)	-	-	-	-	-
4. Social Welfare Fund SGF Offset	(8,000,000)	-	-	-	-	-
5. Non-recommended Enhancement Request - BI Waiver	(1,792,070)	(4,430,335)	-	(8,733,420)	(21,777,755)	-
6. Fall Consensus Caseloads Estimate	(70,400,000)	81,247,417	-	39,070,000	175,297,417	-
7. HCBS Waiver Adjustment	(13,675,917)	23,700,127	-	15,860,726	48,902,987	-
8. Administrative Case Management Reduction	(3,000,000)	(6,000,000)	-	(3,000,000)	(6,000,000)	-
9. Lottery Vending Machine Revenue Adjustments	-	(4,000,000)	-	-	(2,000,000)	-
10. CMHC Mental Health Grants	1,284,500	1,284,500	-	1,284,500	1,284,500	-
11. Non-recommended Enhancement - I/DD Employment Services	-	-	-	(8,814,880)	(21,980,880)	-
12. Non-recommended Enhancement - Waitlist Reduction	-	-	-	(8,029,440)	(20,022,970)	-
13. Non-recommended Enhancement - CMHC Nursing Facilities	-	-	-	(802,050)	(2,000,000)	-
14. Reduced Resources Item - Nutrition Program Reduction	-	-	-	(850,000)	(850,000)	-
15. Debt Service Refinanced	-	-	-	-	(3,846,075)	-
16. Housing First Coordinator	-	-	-	-	-	1.0
17. ERO No. 47 - DHS Creation	-	-	-	(910,288,440)	(2,364,386,323)	(286.0)
18. GBA No. 2, Item 1	1,800,000	5,255,474	-	8,000,000	20,020,020	-
19. GBA No. 3, Item 1	(47,186,580)	(110,520,000)	-	(85,755,911)	(169,335,262)	-
20. Governor's Veto - Request for Proposal for PACE Providers	-	-	-	-	-	-
21. Governor's Veto - PACE Protected Income Level Increase	-	-	-	-	-	-
22. Governor's Veto - Moratorium on Admissions Proviso	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 687,633,490	\$ 2,239,008,416	285.0	\$ (77,755,911)	\$ (149,315,242)	0.0
Change from Agency Est.	\$ (147,424,225)	\$ 1,305,022	-	\$ (962,058,915)	\$ (2,366,694,341)	(285.0)
Percent Change from Agency Est.	(17.7)%	0.1 %	0.0 %	(108.8)%	(106.7)%	(100.0)%
Legislative Action:						
23. Bob Bethell Committee Report	\$ -	\$ -	-	\$ -	\$ -	-
24. Temp. Increase for Nursing Facil.	26,313,000	75,180,000	-	-	-	-
25. I/DD Waiver Provider Rate Increase	1,980,393	5,531,825	-	12,401,150	31,002,875	-
26. Substance Use Disorder Grants	-	-	-	-	250,000	-
27. Senior Care Act Funding	-	-	-	3,000,000	3,000,000	-
28. Additional CMHC Grants	-	-	-	2,000,000	2,000,000	-
29. Ember Hope PRTF Pilot Program	-	-	-	1,000,000	1,000,000	-
30. TA Waiver T1000 Code Increase	-	-	-	6,198,516	16,137,766	-
31. Nursing Facility Reimbursement Rate Increase	-	-	-	8,185,911	20,485,262	-
32. PACE PIL Increase	-	-	-	159,134	394,677	-
33. CCBHC Funding	-	-	-	1,184,052	2,681,775	10.0
34. 988 Hotline Implementation	-	-	-	3,000,000	3,000,000	-
35. HCBS and PACE PIL Increase	-	-	-	4,282,808	9,634,796	-
36. Request for Proposal for PACE Providers	-	-	-	-	-	-
37. State Hospital Admissions Moratorium Proviso	-	-	-	-	-	-
38. CCBHC Certification Proviso	-	-	-	-	-	-
39. ERO No. 47 - DHS Creation Disapproval	-	-	-	910,288,440	2,364,386,323	286.0

40. GBA No. 2, Item 1	-	-	-	-	-	-
41. GBA No. 3, Item 1	-	-	-	-	-	-
TOTAL APPROVED	\$ 715,926,883	\$ 2,319,720,241	285.0	\$ 873,944,100	\$ 2,304,658,232	296.0
Change from Gov. Rec.	\$ 28,293,393	\$ 80,711,825	-	\$ 951,700,011	\$ 2,453,973,474	296.0
Percent Change from Gov. Rec.	4.1 %	3.6 %	0.0 %	(1,224.0)%	(1,643.5)%	103.9 %
Change from Agency Est.	\$ (119,130,832)	\$ 82,016,847	-	\$ (10,358,904)	\$ 87,279,133	11.0
Percent Change from Agency Est.	(14.3)%	3.7 %	0.0 %	(1.2)%	3.9 %	3.9 %

1. The Governor added \$14.8 million, all from the federal Coronavirus Relief Fund, awarded by the SPARK Taskforce after the agency's budget submission in FY 2021. The agency received approximately \$81.7 million from the SPARK Taskforce in FY 2021 to provide funding for temporary reimbursement rate increases for behavioral health and Medicaid Home and Community-Based Services (HCBS) providers; temporary increases to the nursing facility daily rate; and the procurement of personal protective equipment and sanitation supplies for distribution to nursing facilities.
2. The Governor replaced \$2.5 million SGF with special revenue funds for mental health grants to community mental health centers (CMHCs) in FY 2021. This adjustment shifts the funding source for these grants from the SGF to the agency's State Highway Funds Transfer Fund.
3. The Governor replaced \$4.0 million SGF with special revenue funds for mental health grants to CMHCs in FY 2021. This adjustment shifts the funding source for these grants from the SGF to the Community Health Center Improvement Fund.
4. The Governor replaced \$8.0 million SGF in FY 2021 with special revenue funds for mental health grants to CMHCs. This adjustment shifts the funding source for these grants from the SGF to the Social Welfare Fund.
5. The Governor deleted \$4.4 million, including \$1.8 million SGF, in FY 2021 and deleted \$21.8 million, including \$8.7 million SGF, for FY 2022 to not recommend the agency's supplemental and enhancement requests for additional HCBS Brain Injury (BI) Waiver funding.
6. The Governor added \$81.2 million, including an SGF reduction of \$70.4 million, in FY 2021 and added \$175.3 million, including \$39.0 million SGF, for FY 2022 for the fall human services consensus caseload estimate. Due to the temporary increase in the Federal Medical Assistance Percentage (FMAP) rate, this estimate reflected an increased receipt of federal moneys with a decreased utilization of SGF moneys to draw down those federal moneys in FY 2021. Additionally, the FY 2022 estimate increased due to the expanded Medicaid-eligible population associated with the temporary FMAP rate increase.
7. The Governor added \$23.7 million, including an SGF reduction of \$13.7 million, in FY 2021 and added \$48.9 million, including \$15.9 million SGF, for FY 2022 for adjustments to HCBS Waiver expenditures. These adjustments were due partly to the temporary increases in the FMAP rate in FY 2021, and for the increased costs of providing services for FY 2022. Since HCBS Waiver services are not entitlement programs, they are not included in the human services consensus caseload estimating process.
8. The Governor deleted \$6.0 million, including \$3.0 million SGF, in FY 2021 and for FY 2022 due to the delayed implementation of the Administrative Case Management program. This program assists individuals in applying for HCBS Waiver services. Due to the delay in its implementation, the amount originally appropriated was not used in FY 2021, nor planned for FY 2022. This was an item originally included in the agency's reduced resource budget.
9. The Governor deleted \$4.0 million in FY 2021 and \$2.0 million for FY 2022, all from special revenue funds, to decrease expenditures for mental health programs funded from the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund due to revised estimates for lottery ticket vending machine revenues.
10. The Governor added \$1.3 million SGF in FY 2021 and for FY 2022 for additional CMHC mental health grants.
11. The Governor deleted \$22.0 million, including \$8.8 million SGF, for FY 2022 to not recommend the agency's enhancement request for additional funding to provide I/DD employment services separate from other I/DD services in order to comply with the HCBS final settings rule.
12. The Governor deleted \$20.0 million, including \$8.0 million SGF, to not recommend the agency's enhancement requests for additional funding to reduce the wait lists for both I/DD Waiver and physical disability Waiver for FY 2022.

13. The Governor deleted \$2.0 million, including \$802,050 SGF, for FY 2022 to not recommend the agency's enhancement request for funding to provide specialized CMHC services to residents with mental health issues at nursing facilities.
14. The Governor deleted \$850,000 SGF from the Nutrition Program for meals delivered to individuals over the age of 60 for FY 2022. The item was included in the agency's reduced resources budget, and the agency indicated that the reduction will not result in reduced services.
15. The Governor deleted \$3.8 million, all from the State Institutions Building Fund, for FY 2022 related to the refinancing of the bond for older rehabilitation and repair projects at the state hospitals that allowed the bond to be paid off earlier than anticipated.
16. The Governor added 1.0 FTE position for FY 2022 to add a Housing First Coordinator position to assist individuals in identifying federal benefits and accessing resources with the goal of finding permanent supportive community housing.
17. The Governor deleted \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions to reflect the Governor's Executive Reorganization Order (ERO) No. 47, which proposed renaming the Department for Children and Families the Kansas Department of Human Services and merging the Department for Aging and Disability Services with the newly renamed agency for FY 2022.
18. The Governor added \$5.3 million, including \$1.8 million SGF, in FY 2021, and added \$20.0 million, including \$8.0 million SGF, for FY 2022 to provide additional funding for BI Waiver services. This additional funding was related to the anticipated increase in population due to the eligibility changes made by the 2018 Legislature.
19. The Governor deleted \$110.5 million, including \$47.2 million SGF, in FY 2021 and deleted \$169.3 million, including \$85.8 million SGF, for FY 2022 for the spring human services consensus caseload estimate. The decreases were related to the extension of the temporary FMAP increase into the first quarter of FY 2022, and decreases in the estimated Medicaid-eligible population.
20. The Governor vetoed 2021 HB 2007 section 84(t) directing the agency to issue a Request for Proposals (RFP) to expand the provider network for the Program of All-Inclusive Care for the Elderly (PACE) for FY 2022.
21. The Governor vetoed 2021 HB 2007 section 80(e)(2) directing the Protected Income Level (PIL) for PACE participants to be increased from 150.0 percent to 300.0 percent of federal Supplemental Security Income for FY 2022.
22. The Governor vetoed 2021 HB 2007 sections 84(s) and 85 directing the agency to lift the moratorium on admissions at any state mental hospital for FY 2022 and to not impose a moratorium on admissions at any state mental hospital for FY 2023.
23. The Legislature added language that the agency, in conjunction with the Department of Health and Environment (KDHE), must review its policies regarding the Medicaid Home and Community Based Services Brain Injury (HCBS/BI) waiver and report information to the Robert G. (Bob) Bethell Joint Committee on Home and Community Based Services and KanCare Oversight on a quarterly basis beginning in FY 2021.
24. The Legislature added \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase for the daily reimbursement rate for nursing facilities for 298 days in FY 2021. The SPARK Taskforce provided funds to increase the daily rate of \$20 from March 2020 through July 2020. This addition partially continues the daily rate increase provided through the SPARK Taskforce for the remainder of FY 2021. *(Staff Note: 2021 HB 2007 originally appropriated \$75.2 million, including \$26.3 million SGF, to provide a \$15 increase, however \$12.6 million, including \$4.4 million SGF required Legislative Coordinating Council (LCC) approval. Due to timing, the \$4.4 million SGF included in 2021 HB 2007 lapsed prior to the authority of LCC to meet. Therefore, an additional \$4.4 million was appropriated in 2021 SB 159 to replace the lapsed amount).*
25. The Legislature added \$5.5 million, including \$2.0 million SGF, in FY 2021 and \$31.0 million, including \$12.4 million SGF, for FY 2022 to provide a reimbursement rate increase for providers of HCBS Intellectual/Developmental Disability (I/DD) Waiver services. This addition provides a 5.0 percent increase for I/DD Waiver providers, starting in the final four months of FY 2021, and an additional 2.0 percent increase for FY 2022.
26. The Legislature added \$250,000, all from the Problem Gambling and Addictions Grants Fund, for FY 2022, to provide additional substance use disorder treatment grants.
27. The Legislature added \$3.0 million SGF to provide additional funding for Senior Care Act services for FY 2022.

28. The Legislature added \$2.0 million SGF to provide additional funding for CMHC grants for FY 2022.
 29. The Legislature added \$1.0 million SGF to fund a psychiatric residential treatment facility pilot program at Ember Hope in Newton for FY 2022.
 30. The Legislature added \$16.1 million, including \$6.2 million SGF, for the HCBS Technology Assisted (TA) waiver for FY 2022. The Legislature directed this funding be utilized to increase the provider reimbursement rate for the Specialized Medical Care (T1000) services code from the current rate of \$31.55 per hour to \$43.00 per hour for in-home Medicaid Care Registered Nurse/Licensed Practical Nurse nursing services for this waiver for FY 2022.
 31. The Legislature added \$20.5 million, including \$8.2 million SGF, to provide a 3.0 percent increase in the Medicaid reimbursement rate for nursing facilities for FY 2022.
 32. The Legislature added \$394,677, including \$159,134 SGF, and language to increase the PIL only for PACE participants from 150.0 percent to 300.0 percent of the federal Supplemental Security Income for FY 2022. The Governor vetoed the language to increase the PIL; see Item 21.
 33. The Legislature added \$2.7 million, including \$1.2 million SGF, and 10.0 FTE positions to support CCBHC services and administration costs associated with CCBHC certification for FY 2022.
 34. The Legislature added \$3.0 million SGF for operational costs associated with implementing the national 988 Crisis Hotline for FY 2022. The Legislature also added language to lapse these SGF moneys if federal funds are made available for implementation of the hotline for FY 2022.
 35. The Legislature added \$9.6 million, including \$4.3 million SGF, to fund an increase in the PIL for HCBS participants and added language authorizing the increase of the PIL for HCBS and PACE participants from 150.0 percent to 300.0 percent of the federal Supplemental Security Income for FY 2022. The funding added was only with respect to HCBS participants, since the funding for PACE was included in 2021 HB 2007. The proviso covers both HCBS and PACE participants, since the provision in 2021 HB 2007 related to PACE was vetoed by the Governor.
 36. The Legislature added language directing the agency to issue an RFP to expand the provider network for the PACE Program for FY 2022. The Governor vetoed this provision; see Item 20.
 37. The Legislature added language directing the agency to lift the moratorium on admissions at any state mental hospital by October 1, 2021, and to not impose a moratorium on admissions to any state mental hospital for the remainder of FY 2022 and for FY 2023. The Governor vetoed this provision; see Item 22.
 38. The Legislature added language directing the agency to establish a certification process for CCBHCs, and allocate funding for such purpose, for FY 2022.
 39. The Legislature disapproved ERO No. 47, which proposed the creation of the Department of Human Services, and added \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions to reflect shifting expenditures, funds, and positions back to the original agencies for FY 2022.
 40. The Legislature concurred with Governor's Budget Amendment No. 2, Item 1, to add \$5.3 million, including \$1.8 million SGF, in FY 2021 and add \$20.0 million, including \$8.0 million SGF, for FY 2022 for additional HCBS BI Waiver funding.
- The Legislature concurred with Governor's Budget Amendment No. 3, Item 1, to delete \$110.5 million, including \$47.2 million SGF, in FY 2021 and delete \$169.3 million, including \$85.8 million SGF, for FY 2022 for the spring human services consensus caseload estimate.

Department for Children and Families

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 259,080,304	\$ 273,598,676	\$ 258,363,786
Aid to Local Units	-	-	-
Other Assistance	474,527,364	530,363,947	511,885,091
<i>Subtotal - Operating</i>	<u>\$ 733,607,668</u>	<u>\$ 803,962,623</u>	<u>\$ 770,248,877</u>
Capital Improvements	-	100,000	353,825
TOTAL	<u>\$ 733,607,668</u>	<u>\$ 804,062,623</u>	<u>\$ 770,602,702</u>
State General Fund:			
State Operations	\$ 113,470,685	\$ 117,747,089	\$ 115,876,812
Aid to Local Units	-	-	-
Other Assistance	229,142,276	227,838,288	230,747,493
<i>Subtotal - Operating</i>	<u>\$ 342,612,961</u>	<u>\$ 345,585,377</u>	<u>\$ 346,624,305</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 342,612,961</u>	<u>\$ 345,585,377</u>	<u>\$ 346,624,305</u>
Percent Change:			
Operating Expenditures			
All Funds	13.3 %	9.6 %	(4.2)%
State General Fund	16.2	0.9	0.3
FTE Positions	2,527.9	2,549.9	2,537.9

The approved operating budget for the Department for Children and Families in FY 2021 is \$804.0 million, including \$345.6 million SGF. This is an all funds increase of \$70.4 million, or 9.6 percent, including an SGF increase of \$3.0 million, or 0.9 percent, above FY 2020 actual expenditures. The increase is primarily attributable to increased federal funding related to the COVID-19 pandemic for the Low Income Energy Assistance Program (LIEAP) to assist more Kansas households in paying energy bills, Child Care Development Block Grants to assist childcare providers during the pandemic, for the Kansas Housing Resources Coalition, teleworking, personal protective equipment, and teleworking equipment. Additionally, the increase is attributable to an increase in rehabilitation services funding for costs associated with the Kansas Modernization Project, which supports the infrastructure of local workforce development centers, for additional case services support in evaluation, training, and job placement and increased funding for the Families First Program from Family First Transition Act funds. The increase is partially offset by the reduction in the Kinship Navigator Development grant, as well as a decrease in spring human services consensus caseload estimates.

The FY 2021 approved budget includes 2,549.9 FTE positions, which is an increase of 22.0 FTE positions above the FY 2020 actual number. The increase is attributable to the addition of 10.0 FTE Prevention and Protection Services positions in agency service centers added as part of an enhancement request and 12.0 FTE Economic and Employment Services positions added for a federal grant that is limited to FY 2021.

The approved capital improvements budget in FY 2021 is \$100,000, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The lease-to-purchase agreement requires funding be deposited into the Project Maintenance Reserve Fund for capital improvements to the building. The approved budget is an increase of \$100,000, or 100.0 percent, above FY 2020 capital improvement actual expenditures, as the agency did not expend any capital improvements expenditures in FY 2020.

The approved operating budget for the Department for Children and Families for FY 2022 is \$770.2 million, including \$346.6 million SGF. The FY 2022 approved budget is an all funds decrease of \$33.7 million, or 4.2 percent, including an increase of \$1.0 million SGF, or 0.3 percent, from the FY 2021 approved budget. The all funds decrease is primarily attributable to the reduction of federal funding related to the COVID-19 pandemic, as well as a decrease due to the spring human services consensus caseload estimates being lower than those in FY 2021. The SGF increase is primarily attributable to the funding of two enhancement requests, to fund adoption assistance growth (\$8.5 million, including \$3.6 million SGF) and to contract with an organization for the management of a centralized behavioral health crisis hotline and screening, and mobile response stabilization services to out-of-home placements (\$3.0 million SGF). The FY 2022 approved budget includes 2,537.9 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 approved number. The decrease is attributable to 12.0 FTE Economic and Employment Services positions from a federal grant that was limited to FY 2021 and does not continue for FY 2022.

The approved capital improvements budget for FY 2022 is \$353,825, all from the Project Maintenance Reserve Fund, for ongoing maintenance and repair of the Topeka Service Center. The increase is primarily attributable to LED lighting. The current lighting throughout the Topeka Service Center was part of the original construction in 2000. The agency plans to update all Topeka Service Center Building lights, including the garage, which is expected to decrease the agency's overall power consumption. The increase is also attributable to expenditures to replace the flooring on the first floor of the Topeka Service Center. The agency states that the first floor is a particularly high-traffic location with 10,000 clients annually and 250 agency employees inside the building.

Governor's Vetoes. In 2021 HB 2007, Section 87(a), the Governor vetoed language requiring Hope Ranch for Women to provide a status report to the Legislature by January 30, 2022. This language was subsequently approved and passed into law in 2021 SB 159, Section 44 (a).

Department for Children and Families

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 348,568,314	\$ 793,146,575	2,549.9	\$ 355,545,311	\$ 777,068,019	2,537.9
Governor's Changes:						
1. Fall 2020 Human Services Consensus Caseloads	\$ 3,700,000	\$ 9,500,000	-	\$ 5,000,000	\$ 9,600,000	-
2. Coronavirus Relief Funding	-	36,271,793	-	-	-	-
3. Coronavirus Relief Funding Recoupment	-	(15,000,000)	-	-	-	-
4. Reappropriation Reduction – Adoption Support	(2,720,000)	(5,483,871)	-	-	-	-
5. Reappropriation Reduction – CCWIS	(612,937)	(1,225,874)	-	-	-	-
6. Non-recommended Amazon Connect Virtual Contact Center Enhancement	-	-	-	(982,855)	(1,550,000)	-
7. Non-recommended Enhancement to Increase SGF to Fully Match CCDF Federal Funds	-	-	-	(1,997,294)	(4,953,605)	-
8. Reduced Resources – End Dependence Grants	-	-	-	(4,500,000)	-	-
9. Reduced Resources – CSS KAECSSES Funding Shift	-	-	-	(400,000)	-	-
10. Reduced Resourced – OITS Services and Related Accessories	-	-	-	(190,857)	(264,294)	-
11. Reduced Resources – CCWIS Modernization Project Delay	-	-	-	(1,000,000)	(2,000,000)	-
12. Reduced Resources – Child Care Subsidy Funding Source	-	-	-	(3,000,000)	-	-
13. Reduced Resources – Foster Care Case Management Provider Rates	-	-	-	(2,129,592)	(2,309,001)	-
14. Reduced Resources – Pre-ETS Case Services	-	-	-	(500,000)	(2,347,418)	-
15. Executive Reorganization Order (ERO) No. 47	-	-	-	910,288,440	2,364,386,323	286.0
16. GBA No. 3, Item 1 – Spring 2021 Human Services Caseloads	(3,350,000)	(13,146,000)	-	129,592	(3,490,999)	-
17. Governor's Veto – Hope Ranch Language (HB 2007)	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 345,585,377	\$ 804,062,623	2,549.9	\$ 1,256,262,745	\$ 3,134,139,025	2,823.9
Change from Agency Est.	\$ (2,982,937)	\$ 10,916,048	-	\$ 900,717,434	\$ 2,357,071,006	286.0
Percent Change from Agency Est.	(0.9)%	1.4 %	0.0 %	253.3 %	303.3 %	11.3 %
Legislative Action:						
18. Driver's License Pilot Program	\$ -	\$ -	-	\$ 50,000	\$ 250,000	-
19. Hope Ranch Funding (HB 2007)	-	-	-	300,000	300,000	-
20. Hope Ranch Language (HB 2007)	-	-	-	-	-	-
21. HR 6007 – Disapproval of ERO No. 47	-	-	-	(910,288,440)	(2,364,386,323)	(286.0)
22. GBA No. 3, Item 1 – Spring 2021 Human Services Caseloads	-	-	-	-	-	-
23. Hope Ranch Funding (SB 159)	-	-	-	300,000	300,000	-
24. Hope Ranch Language (SB 159)	-	-	-	-	-	-
TOTAL APPROVED	\$ 345,585,377	\$ 804,062,623	2,549.9	\$ 346,624,305	\$ 770,602,702	2,537.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ (909,638,440)	\$ (2,363,536,323)	(286.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(72.4)%	(75.4)%	(10.1)%
Change from Agency Est.	\$ (2,982,937)	\$ 10,916,048	-	\$ (8,921,006)	\$ (6,465,317)	0.0
Percent Change from Agency Est.	(0.9)%	1.4 %	0.0 %	(2.5)%	(0.8)%	0.0 %

1. The Governor added \$9.5 million, including \$3.7 million SGF, in FY 2021, and \$9.6 million, including \$5.0 million SGF, for FY 2022, for fall 2020 human services consensus caseload estimates.
2. The Governor added \$36.3 million, all from the federal Coronavirus Relief Fund, for the Kansas Housing Resources Coalition, personal protective equipment, and teleworking equipment in FY 2021.
3. The Governor deleted \$15.0 million, all from the federal Coronavirus Relief Fund, to adjust the amount allocated to the agency in FY 2021.
4. The Governor deleted \$5.5 million, including \$2.7 million SGF, for adoption support in FY 2021.
5. The Governor deleted \$1.2 million, including \$612,937 SGF, for the Comprehensive Child Welfare Information System (CCWIS) in FY 2021.
6. The Governor deleted \$1.6 million, including \$982,855 SGF, to not recommend the agency's enhancement request to improve operations for the Amazon Connect Virtual Contact Center for FY 2022.
7. The Governor deleted \$5.0 million, including \$2.0 million SGF, to not recommend the agency's enhancement request for the expansion of childcare assistance, for FY 2022. The Child Care and Development Fund is a federal and state partnership program for child care subsidies to help eligible low-income working families access child care and improve the quality of care for all children.
8. The Governor deleted \$4.5 million, all SGF, to adopt the agency's reduced resources budget item for Vocational Rehabilitation End-Dependence Grants, which ended in December 2020, for FY 2022.
9. The Governor deleted \$400,000, all SGF, to adopt the agency's reduced resources item to shift funding for re-platforming of the Child Support Services (CSS) Kansas Automated Eligibility and Child Support Enforcement System (KAECSES), for FY 2022. The funding available for this item is anticipated to revert back to SGF sources for FY 2023.
10. The Governor deleted \$264,294, including \$190,857 SGF, to adopt the agency's reduced resources budget item to reduce expenses for Office of Information and Technology Services (OITS) Desktop as a Service monthly fees and related accessories for FY 2022.
11. The Governor deleted \$2.0 million, including \$1.0 million SGF, for FY 2022 to adopt the agency's reduced resources budget item to delay the CCWIS modernization project for one year.
12. The Governor deleted \$3.0 million, all SGF, and replaced it with federal funds to adopt the agency's reduced resources budget item to replace SGF moneys with discretionary federal Child Care Development Funds for Child Care Assistance payments for FY 2022.
13. The Governor deleted \$2.3 million, including \$2.1 million SGF, to adopt the agency's reduced resources budget item to hold the foster care case management providers to FY 2021 rates for FY 2022.
14. The Governor deleted \$2.3 million, including \$500,000 SGF, to adopt the agency's reduced resources budget item to reduce the Pre-Employment Transition Services (ETS) Case Services to its projected program level for FY 2022.
15. The Governor added \$2.4 billion, including \$910.3 million SGF, and 286.0 FTE positions, to reflect the Governor's Executive Reorganization Order (ERO) No. 47, recommending the merger of the Kansas Department for Aging and Disability Services with the Department for Children and Families, and to rename the newly created agency the Department of Human Services for FY 2022.
16. The Governor deleted \$13.1 million, including \$3.4 million SGF, in FY 2021, and deleted \$3.5 million, including the addition of \$129,592, for FY 2022, for spring human services consensus caseload estimates.
17. The Governor vetoed 2021 HB 2007, Section 87(a) to delete language requiring the Hope Ranch for Women to submit a status report to the Legislature in January 2022.
18. The Legislature added \$250,000, including \$50,000 SGF, to establish a pilot program to support youth in out-of-home placements in the custody of the Secretary for Children and Families in obtaining driver's licenses and automobile insurance for FY 2022.
19. The Legislature added \$300,000, all SGF, to establish a one-year pilot program for the Hope Ranch for Women for FY 2022.

20. The Legislature added language requiring the Hope Ranch for Women to submit a status report detailing activities conducted during the pilot program, including the number of of women served, demographics, client service needs at intake, length of services, reasons for case closing, recidivism rate, client costs, and average project costs. Additionally, the Hope Ranch for Women is required to submit a budget itemization report and budget transaction report to the House Committee on Social Services Budget by January 31, 2022. This language was included in 2021 HB 2007 and was vetoed by the Governor, for FY 2022; see Item 17.
21. The Legislature disapproved ERO No. 47 (2021 HR 6007) recommending the creation of the Department of Human Services and deleted \$2.3 billion, including \$910.3 million SGF, and 286.0 FTE positions, to reflect the shifting of expenditures and funds to the original agencies for FY 2022.
22. The Legislature concurred with GBA No. 3, Item 1, to delete \$13.1 million, including \$3.5 million SGF, in FY 2021, and delete \$3.6 million, including the addition of \$129,592, for FY 2022 for spring human services consensus caseload estimates.
23. The Legislature added \$300,000, all SGF, to establish a one-year pilot program for Hope Ranch for Women for FY 2022.
24. The Legislature added language requiring Hope Ranch for Women to submit a status report detailing activities conducted during the pilot program, including the number of of women served, demographics, client service needs at intake, length of services, reasons for case closing, recidivism rate, client costs, and average project costs. Additionally, the Hope Ranch for Women is required to submit a budget itemization report and budget transaction report to the House Committee on Social Services Budget by January 31, 2022, for FY 2022.

Larned State Hospital

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 72,451,007	\$ 75,469,718	\$ 69,754,054
Aid to Local Units	-	-	-
Other Assistance	7,586	7,285	7,285
<i>Subtotal - Operating</i>	<i>\$ 72,458,593</i>	<i>\$ 75,477,003</i>	<i>\$ 69,761,339</i>
Capital Improvements	2,495	250,000	-
TOTAL	\$ 72,461,088	\$ 75,727,003	\$ 69,761,339
State General Fund:			
State Operations	\$ 64,187,725	\$ 64,599,987	\$ 60,049,398
Aid to Local Units	-	-	-
Other Assistance	7,553	7,252	7,252
<i>Subtotal - Operating</i>	<i>\$ 64,195,278</i>	<i>\$ 64,607,239</i>	<i>\$ 60,056,650</i>
Capital Improvements	2,495	-	-
TOTAL	\$ 64,197,773	\$ 64,607,239	\$ 60,056,650
Percent Change:			
Operating Expenditures			
All Funds	3.2 %	4.2 %	(7.6)%
State General Fund	2.4	0.6	(7.0)
FTE Positions	936.5	936.5	942.5

The approved operating budget for Larned State Hospital in FY 2021 is \$75.5 million, including \$64.6 million SGF. This is an all funds increase of \$3.0 million, or 4.2 percent, and an SGF increase of \$411,961, or 0.6 percent, above the FY 2020 actual amount. The all funds increase is primarily attributable to the receipt of federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce related to providing hazard pay bonuses to direct support staff due to continued potential exposure to COVID-19 as well as providing funds for personal protective equipment and sanitation supplies. Additionally, the agency experienced an increased reliance on contracted staff expenditures to provide coverage for the hospital when regular staff were unable to work due to COVID-19 positivity. The increase is also attributable to an unexpected increase in natural gas expenditures due lower-than-typical temperatures in February 2021. The approved operating budget includes 936.5 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget for Larned State Hospital in FY 2021 is \$250,000, all from the State Institutions Building Fund. This is an increase of \$247,505, or 9,920.0 percent, above the FY 2020 actual capital improvements amount. The increase is due to the replacement of doors in the Isaac Ray Facility, which was approved by the 2020 Legislature.

The approved operating budget for Larned State Hospital for FY 2022 is \$69.8 million, including \$60.1 million SGF. This is an all funds decrease of \$5.7 million, or 7.6 percent, and an SGF decrease of \$4.6 million, or 7.0 percent, below the FY 2021 approved amount. The all funds decrease is attributable to the one-time award of federal funds from the SPARK Taskforce for COVID-19-related expenditures that will not reoccur in FY 2022. The SGF decrease is primarily due to the Governor adopting the agency's reduced resource budget, which included the conclusion of a food service contract with the Larned Correctional Mental Health Facility. The approved budget also included the shift of expenditures related to the care of inmates with mental health needs from the state hospital to the Kansas Department of Corrections, where those inmates are now receiving those services. Partially offsetting the decreases were increases related to the installation of a video surveillance system for the Psychiatric Service Program and the replacement of outdated medication dispensing machines. The approved operating budget includes 942.5 FTE positions, which is an increase of 6.0 FTE positions above the FY 2021 approved number. The increase is due to the creation of new positions to monitor the newly installed surveillance system for FY 2022.

The approved budget for Larned State Hospital for FY 2022 does not include capital improvement expenditures due to the completion of the Isaac Ray Facility project in FY 2021. Except for occasional projects, capital improvement expenditures for the state hospitals are traditionally reflected in the Kansas Department for Aging and Disability Services' budget.

Governor's Vetoes. The Governor vetoed 2021 HB 2007 section 84(w) directing Larned State Hospital to increase starting salaries for entry-level positions to the same level as similar positions at the Larned Correctional Mental Health Facility for FY 2022. This language was included by the Legislature to bring the starting salaries for entry-level positions to the same level as those of similar positions at the correctional facility.

Larned State Hospital

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 65,381,789	\$ 75,214,027	936.5	\$ 67,287,520	\$ 75,752,466	936.5
Governor's Changes:						
1. Non-recommended Supplemental - Ligature-Resistant Furniture	\$ (68,670)	\$ (68,670)	-	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(380,022)	-	-	-	-	-
3. SPARK Award for Hazard Pay	-	907,504	-	-	-	-
4. Surveillance System Shift	(766,858)	(766,858)	-	-	430,000	6.0
5. Non-recommended Enhancement - SPTP Unit	-	-	-	(3,176,353)	(3,176,353)	-
6. Non-recommended Enhancement - SPTP Monitoring	-	-	-	(143,824)	(143,824)	-
7. Reduced Resource Item - Food Service Contract with LCMHF	-	-	-	(3,100,950)	(3,100,950)	-
8. Reduced Resource Item - SSP Male Unit Closure	-	-	-	(2,191,550)	(2,191,550)	-
9. Reduced Resource Item - PSP Bed Reduction	-	-	-	(232,456)	(232,456)	-
10. Reduced Resource Item - Contractual Services Reduction	-	-	-	(809,743)	-	-
11. GBA No. 1. Larned Bed Funding	-	-	-	2,424,006	2,424,006	-
12. GBA No. 3, Item 14 - Cold Weather Event Energy Bills	441,000	441,000	-	-	-	-
13. Governor's Veto - Larned Starting Salaries Increase	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 64,607,239	\$ 75,727,003	936.5	\$ 60,056,650	\$ 69,761,339	942.5
Change from Agency Est.	\$ (774,550)	\$ 512,976	-	\$ (7,230,870)	\$ (5,991,127)	6.0
Percent Change from Agency Est.	(1.2)%	0.7 %	0.0 %	(10.7)%	(7.9)%	0.6 %
Legislative Action:						
14. Increase in Larned Starting Salaries	\$ -	\$ -	-	\$ -	\$ -	-
15. Adopt GBA No. 1 Items 1 and 2	-	-	-	-	-	-
16. Adopt GBA No. 3 Item 14	-	-	-	-	-	-
17. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 64,607,239	\$ 75,727,003	936.5	\$ 60,056,650	\$ 69,761,339	942.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (774,550)	\$ 512,976	-	\$ (7,230,870)	\$ (5,991,127)	6.0
Percent Change from Agency Est.	(1.2)%	0.7 %	0.0 %	(10.7)%	(7.9)%	0.6 %

- The Governor deleted \$68,670, all SGF, to not recommend the agency's supplemental request to install ligature-resistant furniture in the Isaac Ray secure facility in FY 2021.
- The Governor deleted \$380,022, all SGF, to lapse an SGF reappropriation due the utilization of federal relief funds for expenditures related to the COVID-19 pandemic in FY 2021.
- The Governor added \$907,504, all from the Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021.
- The Governor deleted \$766,858, all SGF, in FY 2021 and added \$430,000, all from the State Institutions Building Fund, for FY 2022 to adjust the agency's supplemental request to install a video surveillance system for the Psychiatric Services Program (PSP) in FY 2021, and shift funding for the system to FY 2022. The Governor's recommendation included the addition of 6.0 FTE positions to monitor the system in FY 2022.

5. The Governor deleted \$3.2 million, all SGF, to not recommend the agency's enhancement request to add a 30-bed unit to the Sexual Predator Treatment Program (SPTP) for FY 2022.
6. The Governor deleted \$143,824, all SGF, to not recommend the agency's enhancement request for two additional positions to monitor individuals in the SPTP reintegration units during community outings and on conditional release, for FY 2022.
7. The Governor deleted \$3.1 million, all SGF, related to the conclusion of a food contract between the state hospital and Larned Correctional Mental Health Facility included in the agency's reduced resources budget for FY 2022. This contract was entered into between the state hospital and the correctional facility years ago, but due to a reduced reliance on inmate labor, those expenditures will shift back to the correctional facility.
8. The Governor deleted \$2.2 million, all SGF, to close one State Security Program (SSP) unit that was included in the agency's reduced resources budget for FY 2022. This reduced the bed capacity of the SSP by 30 beds. The agency indicated these reductions were made to create COVID-19 isolation units and proposed to continue the reductions permanently.
9. The Governor deleted \$232,456, all SGF, to reduce the bed capacity of the PSP from 90 beds to 72, which was included in the agency's reduced resources budget for FY 2022. The agency indicated these were reductions made to create COVID-19 isolation units and proposed to continue the reductions permanently.
10. The Governor replaced \$809,743, all SGF, with special revenue funds for contract staffing of professional services to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation for these services and recommended that the agency utilize special revenue funds to offset the reduction for FY 2022.
11. The Governor added \$2.4 million, all SGF, to restore funding for the reduced resource items to close an SSP unit and reduce the PSP bed capacity for FY 2022 in GBA No. 1, Items 1 and 2.
12. The Governor added \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021, in GBA No. 3 Item 14.
13. The Governor vetoed 2021 HB 2007 section 84(w) authorizing Larned State Hospital to increase starting salaries for entry level positions to the same level as similar positions at the Larned Correctional Mental Health Facility for FY 2022.
14. The Legislature added language authorizing the agency to increase the starting salaries for entry level positions at the state hospital to the same level as those of similar positions at the Larned Correctional Mental Health Facility. Several years ago, the salaries at the correctional facility were increased, which created a disparity between the two facilities. The starting salaries for the state hospital were partially increased in FY 2020, but are still lower than salaries at the correctional facility. This provision was vetoed by the Governor.
15. The Legislature concurred with GBA No. 1, Items 1 and 2, to add \$2.4 million, all SGF, to restore funding for the reduced resource items to close an SSP unit and to reduce the PSP bed capacity for FY 2022.
16. The Legislature concurred in part with GBA No. 3, Item 14, to add \$441,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount back to the SGF if federal funds are available for this purpose.
17. The Legislature added language requiring the agency to pay \$2,800, all from existing resources in its SGF operations account, for a claim against the State related to lost hearing aids in FY 2021.

Osawatomet State Hospital

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 42,123,887	\$ 48,052,209	\$ 46,591,136
Aid to Local Units	-	-	-
Other Assistance	6,847	9,240	9,240
<i>Subtotal - Operating</i>	<i>\$ 42,130,734</i>	<i>\$ 48,061,449</i>	<i>\$ 46,600,376</i>
Capital Improvements	8,985	1,044,000	25,000
TOTAL	\$ 42,139,719	\$ 49,105,449	\$ 46,625,376
State General Fund:			
State Operations	\$ 36,153,981	\$ 38,046,810	\$ 34,361,164
Aid to Local Units	-	-	-
Other Assistance	6,847	9,240	9,240
<i>Subtotal - Operating</i>	<i>\$ 36,160,828</i>	<i>\$ 38,056,050</i>	<i>\$ 34,370,404</i>
Capital Improvements	-	-	-
TOTAL	\$ 36,160,828	\$ 38,056,050	\$ 34,370,404
Percent Change:			
Operating Expenditures			
All Funds	2.6 %	14.1 %	(3.0)%
State General Fund	(1.4)	5.2	(9.7)
FTE Positions	486.5	486.5	486.5

The approved operating budget for Osawatomet State Hospital in FY 2021 is \$48.1 million, including \$38.1 million SGF. This is an all funds increase of \$5.9 million, or 14.1 percent, and an SGF increase of \$1.9 million, or 5.2 percent, above the FY 2020 actual amount. The all funds increase is primarily attributable to funding for operational costs associated with an additional 14-bed patient unit. This was approved by the 2020 Legislature as part of the agency's plan to lift the moratorium on voluntary admissions. The agency also received federal relief funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide hazard pay bonuses to direct support staff due to continued potential exposure to COVID-19 as well as providing funds for personal protective equipment and sanitation supplies. The agency budgeted for increased staffing as part of the plan to lift the moratorium, as well as providing coverage for staff shortages related to the COVID-19 pandemic. The increase is also attributable to an unexpected increase in natural gas expenditures due to lower-than-typical temperatures in February 2021. The approved operating budget includes 486.5 FTE positions, which is the same as the FY 2020 actual number.

The approved capital improvements budget for Osawatomet State Hospital in FY 2021 is \$1.0 million, all from the State Institutions Building Fund. This is an increase of \$1.0 million, or 11,519.4 percent, above the FY 2020 actual capital improvements amount. This is due to expenditures approved by the 2020 Legislature to remodel existing facilities to open a 14-bed unit related to the lifting the moratorium and to repair campus roads and sidewalks.

The approved operating budget for Osawatomet State Hospital for FY 2022 is \$46.6 million, including \$34.4 million SGF. This is an all funds decrease of \$1.5 million, or 3.0 percent, and an SGF decrease of \$3.7 million, or 9.7 percent, below the FY 2021 approved amount. The all funds decrease is attributable to the one-time receipt of federal funds related to the COVID-19 pandemic not reoccurring for FY 2022. The SGF decrease is primarily due to the Governor adopting the agency's reduced resource budget, which included reductions in SGF for salary-related expenditures offset with special revenue funds, as well as a general reduction in various operating expenditures. The approved operating budget includes 486.5 FTE positions, which is the same as the FY 2021 approved number.

The FY 2022 approved capital improvements budget for Osawatomet State Hospital is \$25,000, all from the State Institutions Building Fund, which is a decrease of \$1.0 million, or 97.6 percent, below the FY 2021 approved amount. This decrease is due to the completion of several projects in FY 2021. Except for occasional projects, capital improvement expenditures for the state hospitals are traditionally reflected in the Kansas Department for Aging and Disability Services' budget.

Osawatomie State Hospital

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 38,433,452	\$ 49,427,928	486.5	\$ 38,189,338	\$ 47,414,020	486.5
Governor's Changes:						
1. SPARK Award for Hazard Pay	\$ -	\$ 549,521	-	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(575,402)	-	-	-	-	-
3. Deleted Capital Improvements Request	(86,697)	(1,156,697)	-	-	-	-
4. MiCo Shrinkage Adjustment	86,697	86,697	-	-	-	-
5. Reduced Resource Item - Salary Fee Fund Replacement	-	-	-	(2,030,290)	-	-
6. Reduced Resource Item - AAC Appropriation Replacement	-	-	-	(1,000,000)	-	-
7. Reduced Resource Item - Operating Expenditures Reduction	-	-	-	(788,644)	(788,644)	-
8. GBA No. 3 Item 14 - Cold Weather Event Energy Bills	198,000	198,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 38,056,050	\$ 49,105,449	486.5	\$ 34,370,404	\$ 46,625,376	486.5
Change from Agency Est.	\$ (377,402)	\$ (322,479)	-	\$ (3,818,934)	\$ (788,644)	-
Percent Change from Agency Est.	(1.0)%	(0.7)%	0.0 %	(10.0)%	(1.7)%	0.0 %
Legislative Action:						
9. Adopt GBA No. 3, Item 14	\$ -	\$ -	-	\$ -	\$ -	-
10. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 38,056,050	\$ 49,105,449	486.5	\$ 34,370,404	\$ 46,625,376	486.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (377,402)	\$ (322,479)	-	\$ (3,818,934)	\$ (788,644)	-
Percent Change from Agency Est.	(1.0)%	(0.7)%	0.0 %	(10.0)%	(1.7)%	0.0 %

- The Governor added \$549,521, all from the federal Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021.
- The Governor deleted \$575,402, all SGF, for an SGF reappropriation lapse due the utilization of federal relief funds for expenditures related to the COVID-19 pandemic in FY 2021.
- The Governor deleted \$1.2 million, including \$86,697 SGF, to not recommend the agency's request for funding of the therapy pool capital improvement project for FY 2021. The Governor recommended that the agency work with the Kansas Department for Aging and Disability Services to include all of its capital improvement expenditures, where the expenditures are traditionally included.
- The Governor added \$86,697, all SGF, to adjust the shrinkage rate for the MiCo Sexual Predator Treatment Program reintegration unit on the Osawatomie Campus for FY 2021.
- The Governor replaced \$2.0 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation for salary-related items including: adjusting the shrinkage rate for the Osawatomie and Adair Acute Care (AAC) unit; shifting nurse managers on the AAC unit to exempt status; and funding longevity bonuses for contract physicians. The Governor recommended that the agency utilize fee fund moneys to offset the SGF reduction.
- The Governor replaced \$1.0 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. This was a general reduction to the agency's SGF appropriation for the AAC unit. The Governor recommended that the agency utilize fee fund moneys to offset the SGF reduction.

7. The Governor deleted \$788,644, all SGF, for a general reduction in operating expenditures for the state hospital for FY 2022. These reductions included: increasing the shrinkage rate for the MiCo reintegration unit; reducing commodities expenditures; and reducing capital outlay expenditures.
8. The Governor added \$198,000, all SGF, for energy bills related to the February cold weather event in FY 2021 in GBA No. 3, Item 14.
9. The Legislature concurred in part with GBA No. 3, Item 14, to add \$198,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount in SGF moneys if federal funds are available for this purpose.
10. The Legislature added language requiring the agency to pay \$1,946, all from existing resources in its SGF operations account, for a claim against the State related to automobile damage in FY 2021.

Kansas Neurological Institute

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 26,409,757	\$ 27,088,791	\$ 26,641,098
Aid to Local Units	-	-	-
Other Assistance	495	-	-
<i>Subtotal - Operating</i>	<u>\$ 26,410,252</u>	<u>\$ 27,088,791</u>	<u>\$ 26,641,098</u>
Capital Improvements	21,239	-	-
TOTAL	<u>\$ 26,431,491</u>	<u>\$ 27,088,791</u>	<u>\$ 26,641,098</u>
State General Fund:			
State Operations	\$ 11,529,011	\$ 11,216,181	\$ 10,192,906
Aid to Local Units	-	-	-
Other Assistance	495	-	-
<i>Subtotal - Operating</i>	<u>\$ 11,529,506</u>	<u>\$ 11,216,181</u>	<u>\$ 10,192,906</u>
Capital Improvements	21,239	-	-
TOTAL	<u>\$ 11,550,745</u>	<u>\$ 11,216,181</u>	<u>\$ 10,192,906</u>
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	2.6 %	(1.7)%
State General Fund	5.6	(2.7)	(9.1)
FTE Positions	437.5	437.5	437.5

The approved operating budget for the Kansas Neurological Institute in FY 2021 is \$27.1 million, including \$11.2 million SGF. This is an all funds increase of \$678,539, or 2.6 percent, and an SGF decrease of \$313,325, or 2.7 percent, from the FY 2020 actual amount. The all funds increase is primarily attributable to the receipt of federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide hazard pay bonuses to direct support staff due to continued potential exposure to COVID-19. The increase is also attributable to an unexpected increase in natural gas expenditures due to lower-than-typical temperatures in February 2021. The SGF decrease is related to the conclusion of a contract with the University of Kansas to provide process improvement consulting to the state hospitals. The approved operating budget includes 437.5 FTE positions, which is the same as the FY 2020 actual number.

The approved operating budget for the Kansas Neurological Institute for FY 2022 is \$26.6 million, including \$10.2 million SGF. This is an all funds decrease of \$447,693, or 1.7 percent, and an SGF decrease of \$1.0 million, or 9.1 percent, below the FY 2021 approved amount. The all funds decrease is primarily attributable to the one-time award of federal funds from the SPARK Taskforce for COVID-19-related expenditures that are not anticipated to reoccur for FY 2022. The SGF decrease is due to the Governor adopting the agency's reduced resource budget, which anticipates the use of federal Medicaid moneys associated with the temporary Federal Medical Assistance Percentage (FMAP) increase to carry forward and cover the decrease for FY 2022. The approved operating budget includes 437.5 FTE positions, which is the same as the FY 2021 approved number.

Kansas Neurological Institute

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,075,181	\$ 26,377,963	437.5	\$ 13,491,180	\$ 28,806,827	437.5
Governor's Changes:						
1. SPARK Award for Hazard Pay	\$ -	\$ 569,828	-	\$ -	\$ -	-
2. Non-recommended Salary Enhancements	-	-	-	(2,165,729)	(2,165,729)	-
3. Reduced Resource Item - FMAP-related SGF Reduction	-	-	-	(1,132,545)	-	-
4. GBA No. 3, Item 14 - Cold Weather Event Energy Bills	141,000	141,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 11,216,181	\$ 27,088,791	437.5	\$ 10,192,906	\$ 26,641,098	437.5
Change from Agency Est.	\$ 141,000	\$ 710,828	-	\$ (3,298,274)	\$ (2,165,729)	-
Percent Change from Agency Est.	1.3 %	2.7 %	0.0 %	(24.4)%	(7.5)%	0.0 %
Legislative Action:						
5. Adopt GBA No. 3, Item 14	-	-	-	-	-	-
TOTAL APPROVED	\$ 11,216,181	\$ 27,088,791	437.5	\$ 10,192,906	\$ 26,641,098	437.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 141,000	\$ 710,828	-	\$ (3,298,274)	\$ (2,165,729)	-
Percent Change from Agency Est.	1.3 %	2.7 %	0.0 %	(24.4)%	(7.5)%	0.0 %

- The Governor added \$569,828, all from the federal Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021.
- The Governor deleted \$2.2 million, all SGF, to not recommend the agency's enhancement request to increase the starting salaries of Mental Health/Developmental Disability Technicians from \$12.35 per hour to \$14.66 per hour for FY 2022.
- The Governor replaced \$1.1 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation. However, due to the temporary pandemic-related FMAP increase, the agency anticipates Medicaid moneys received in FY 2021 to roll forward into FY 2022 to cover the reduction.
- The Governor added \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021 in GBA No. 3, Item 14.
- The Legislature concurred in part with GBA No. 3, Item 14, to add \$141,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount in SGF moneys if federal funds are available for this purpose.

Parsons State Hospital and Training Center

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 29,493,527	\$ 31,671,434	\$ 30,773,046
Aid to Local Units	-	-	-
Other Assistance	99	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,493,626</u>	<u>\$ 31,671,434</u>	<u>\$ 30,773,046</u>
Capital Improvements	91,991	-	-
TOTAL	<u>\$ 29,585,617</u>	<u>\$ 31,671,434</u>	<u>\$ 30,773,046</u>
State General Fund:			
State Operations	\$ 14,606,783	\$ 14,496,237	\$ 13,104,089
Aid to Local Units	-	-	-
Other Assistance	74	-	-
<i>Subtotal - Operating</i>	<u>\$ 14,606,857</u>	<u>\$ 14,496,237</u>	<u>\$ 13,104,089</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 14,606,857</u>	<u>\$ 14,496,237</u>	<u>\$ 13,104,089</u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	7.4 %	(2.8)%
State General Fund	4.6	(0.8)	(9.6)
FTE Positions	477.2	477.2	477.2

The approved operating budget for Parsons State Hospital and Training Center in FY 2021 is \$31.7 million, including \$14.5 million SGF. This is an all funds increase of \$2.2 million, or 7.4 percent, and an SGF decrease of \$110,620, or 0.8 percent, from the FY 2020 actual amount. The all funds increase is primarily attributable the replacement of several technology systems that the hospital considered to be outdated, including computers and telephone systems. The agency also received federal funds from the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to provide hazard pay bonuses to direct support staff due to continued COVID-19 exposure. Additionally, the Legislature added funds for an unexpected increase in natural gas expenditures due to lower-than-typical temperatures in February 2021. The SGF decrease is related to the conclusion of a contract with the University of Kansas to provide process improvement consulting to the state hospitals. The approved operating budget includes 477.2 FTE positions, which is the same as the FY 2020 actual number.

The approved operating budget for Parsons State Hospital and Training Center for FY 2022 is \$30.8 million, including \$13.1 million SGF. This is an all funds decrease of \$898,388, or 2.8 percent, and an SGF decrease of \$1.4 million, or 9.6 percent, below the FY 2021 approved amount. The all funds decrease is primarily attributable to the one-time award of federal funds from the SPARK Taskforce for COVID-19-related expenditures, as well as expenditures for the replacement of technology, which are not anticipated to reoccur in FY 2022. The SGF decrease is due to the Governor adopting the agency's reduced resources budget, which anticipates the use of federal Medicaid moneys associated with the temporary Federal Medical Assistance Percentage (FMAP) increase to carry forward and cover the decrease for FY 2022. The approved operating budget includes 477.2 FTE positions, which is the same as the FY 2021 approved number.

Parsons State Hospital and Training Center

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,164,095	\$ 31,709,681	477.2	\$ 16,682,534	\$ 32,895,481	477.2
Governor's Changes:						
1. SPARK Award for Hazard Pay	\$ -	\$ 541,442	-	\$ -	\$ -	-
2. SGF Reappropriation Lapse	(88,169)	-	-	-	-	-
3. Non-Recommended Salary Enhancement	(734,689)	(734,689)	-	(2,122,435)	(2,122,435)	-
4. Reduced Resource Item - FMAP-related SGF Reduction	-	-	-	(1,456,010)	-	-
5. GBA No. 3, Item 14 - Cold Weather Event Energy Bills	155,000	155,000	-	-	-	-
Subtotal - Governor's Recommendation	\$ 14,496,237	\$ 31,671,434	477.2	\$ 13,104,089	\$ 30,773,046	477.2
Change from Agency Est.	\$ (667,858)	\$ (38,247)	-	\$ (3,578,445)	\$ (2,122,435)	-
Percent Change from Agency Est.	(4.4)%	(0.1)%	0.0 %	(21.5)%	(6.5)%	0.0 %
Legislative Action:						
6. Adopt GBA No. 3 Item 14	-	-	-	-	-	-
TOTAL APPROVED	\$ 14,496,237	\$ 31,671,434	477.2	\$ 13,104,089	\$ 30,773,046	477.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (667,858)	\$ (38,247)	-	\$ (3,578,445)	\$ (2,122,435)	-
Percent Change from Agency Est.	(4.4)%	(0.1)%	0.0 %	(21.5)%	(6.5)%	0.0 %

- The Governor added \$541,442, all from the federal Coronavirus Relief Fund, for relief moneys awarded by the SPARK Taskforce primarily for hazard pay bonuses provided to front-line workers due to continued COVID-19 exposure in FY 2021
- The Governor replaced \$88,169, all SGF, with special revenue funds to lapse funds reappropriated from FY 2020 into FY 2021.
- The Governor deleted \$734,689, all SGF, in FY 2021 and \$2.1 million, all SGF, for FY 2022 to not recommend the agency's enhancement request to increase the starting salaries of Mental Health/Developmental Disability Technicians from \$12.35 per hour to \$14.66 per hour for FY 2022.
- The Governor replaced \$1.5 million, all SGF, with special revenue funds to partially adopt the agency's reduced resources budget for FY 2022. The Governor reduced the agency's SGF appropriation. However, due to the temporary pandemic-related FMAP increase, the agency anticipates Medicaid moneys received in FY 2021 to roll over into FY 2022 to cover the reduction.
- The Governor added \$155,000, all SGF, in GBA No. 3, Item 14 for energy bills related to the February cold weather event in FY 2021.
- The Legislature concurred in part with GBA No. 3, Item 14, to add \$155,000, all SGF, for energy bills related to the February cold weather event in FY 2021, and added language to utilize federal funds, if available, and lapse up to that amount in SGF moneys if federal funds are available for this purpose.

Kansas Guardianship Program

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,320,953	\$ 1,314,717	\$ 1,375,959
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
State General Fund:			
State Operations	\$ 1,320,953	\$ 1,314,717	\$ 1,375,959
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,320,953</u>	<u>\$ 1,314,717</u>	<u>\$ 1,375,959</u>
Percent Change:			
Operating Expenditures			
All Funds	13.5 %	(0.5)%	4.7 %
State General Fund	13.5	(0.5)	4.7
FTE Positions	10.0	10.0	10.0

The approved budget for Kansas Guardianship Program in FY 2021 is \$1.3 million, all SGF, which is a decrease of \$6,236, or 0.5 percent, below the agency's FY 2020 actual budget. The decrease is primarily due to the decrease in the agency's capital outlay expenditures for completing agency computer upgrades. The agency was approved for 10.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for Kansas Guardianship Program for FY 2022 is \$1.4 million, all SGF, which is an increase of \$61,242, or 4.7 percent, above the FY 2021 approved budget. The increase is due to an increase in base salaries and wages for FY 2022. The agency was approved for 10.0 FTE positions, which is no change from the FY 2022 approved number.

Kansas Guardianship Program

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,344,081	\$ 1,344,081	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Governor's Changes:						
1. Non-recommended Enhancement for Salaries and Wages	\$ (29,364)	\$ (29,364)	-	\$ (58,859)	\$ (58,859)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 1,314,717</i>	<i>\$ 1,314,717</i>	<i>10.0</i>	<i>\$ 1,317,100</i>	<i>\$ 1,317,100</i>	<i>10.0</i>
Change from Agency Est.	\$ (29,364)	\$ (29,364)	-	\$ (58,859)	\$ (58,859)	-
Percent Change from Agency Est.	(2.2)%	(2.2)%	0.0 %	(4.3)%	(4.3)%	0.0 %
Legislative Action:						
2. Salary and Wages Enhancement	\$ -	\$ -	-	\$ 58,859	\$ 58,859	-
TOTAL APPROVED	\$ 1,314,717	\$ 1,314,717	10.0	\$ 1,375,959	\$ 1,375,959	10.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ 58,859	\$ 58,859	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	4.5 %	4.5 %	0.0 %
Change from Agency Est.	\$ (29,364)	\$ (29,364)	-	\$ -	\$ -	-
Percent Change from Agency Est.	(2.2)%	(2.2)%	0.0 %	-- %	-- %	0.0 %

1. The Governor deleted \$29,364, all SGF, to not recommend the agency's supplemental request for salary increases in FY 2021. The Governor also deleted \$58,859, all SGF, to not recommend the agency's enhancement request for salary increases for FY 2022.
2. The Legislature added \$58,859, all SGF, for the agency's enhancement request for salary increases for FY 2022.

AGRICULTURE AND NATURAL RESOURCES

ALL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Kansas Department of Agriculture	\$ 51,777,191	\$ 57,392,219	\$ 49,195,306
Dept. of Health and Environment – Division of Environment	79,605,234	93,310,255	71,798,871
Kansas State Fair	7,321,031	4,557,226	6,101,465
Kansas Water Office	9,520,341	12,658,701	13,750,157
Department of Wildlife, Parks and Tourism	93,204,455	91,842,613	91,257,966
TOTAL	\$ 241,428,252	\$ 259,761,014	\$ 232,103,765

STATE GENERAL FUND EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Kansas Department of Agriculture	\$ 10,101,874	\$ 9,443,242	\$ 9,006,155
Dept. of Health and Environment – Division of Environment	4,266,995	4,340,383	4,057,315
Kansas State Fair	1,203,686	2,000,500	985,500
Kansas Water Office	1,020,024	1,017,121	922,239
Department of Wildlife, Parks and Tourism	1,048,629	951,371	-
TOTAL	\$ 17,641,208	\$ 17,752,617	\$ 14,971,209

Department of Agriculture

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 43,987,034	\$ 42,791,301	\$ 40,716,959
Aid to Local Units	2,192,637	2,192,637	2,223,373
Other Assistance	5,597,520	12,408,281	6,254,974
<i>Subtotal - Operating</i>	<i>\$ 51,777,191</i>	<i>\$ 57,392,219</i>	<i>\$ 49,195,306</i>
Capital Improvements	-	-	-
TOTAL	\$ 51,777,191	\$ 57,392,219	\$ 49,195,306
State General Fund:			
State Operations	\$ 10,101,874	\$ 9,443,242	\$ 9,006,155
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 10,101,874</i>	<i>\$ 9,443,242</i>	<i>\$ 9,006,155</i>
Capital Improvements	-	-	-
TOTAL	\$ 10,101,874	\$ 9,443,242	\$ 9,006,155
Percent Change:			
Operating Expenditures			
All Funds	2.9 %	10.8 %	(14.3)%
State General Fund	2.5	(6.5)	(4.6)
FTE Positions	318.8	343.6	342.1

The approved operating budget for the Department of Agriculture in FY 2021 is \$57.4 million, including \$9.4 million SGF. This is an all funds increase of \$5.6 million, or 10.8 percent, and an SGF decrease of \$658,632, or 6.5 percent, from FY 2020 actual expenditures. The SGF decrease is primarily due to the Governor's recommendation for a 5.0 percent salaries and wages shrinkage rate, and decreased expenditures on rent and travel. The all funds increase is primarily due to State Water Plan Fund reappropriations, federal COVID-19 relief moneys, and increased expenditure of federal funds for the buffer incentive program. The FY 2021 approved budget includes 343.6 FTE positions, which is an increase of 24.8 FTE positions above the FY 2020 actual number. This increase is due to unfunded vacant positions not being included in the FY 2020 actual number.

The approved budget for the Department of Agriculture for FY 2022 is \$49.2 million, including \$9.0 million SGF. This is an all funds decrease of \$8.2 million, or 14.3 percent, and an SGF decrease of \$437,087, or 4.6 percent, below the FY 2021 approved budget. The SGF decrease is primarily due to the implementation of the agency's reduced resources budget for FY 2022. The all funds decrease is due to the absence of State Water Plan Fund reappropriations and federal COVID-19 relief moneys that occurred in FY 2021. The all funds decrease is also due to decreased state and federal funds for the buffer incentive program.

Department of Agriculture

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,833,420	\$ 55,851,855	343.6	\$ 9,906,839	\$ 51,524,766	342.1
Governor's Changes:						
1. Shrinkage Rate	\$ (416,538)	\$ (1,258,093)	-	\$ -	\$ (853,776)	-
2. SGF Lapse	(3,640)	-	-	-	-	-
3. Coronavirus Relief Funds	-	2,768,457	-	-	-	-
4. Non-recommended Enhancements	-	-	-	-	(925,000)	-
5. Reduced Resources	-	-	-	(990,684)	(990,684)	-
6. GBA No. 3, Item 15	-	-	-	500,000	500,000	-
Subtotal - Governor's Recommendation	\$ 9,413,242	\$ 57,362,219	343.6	\$ 9,416,155	\$ 49,255,306	342.1
Change from Agency Est.	\$ (420,178)	\$ 1,510,364	-	\$ (490,684)	\$ (2,269,460)	-
Percent Change from Agency Est.	(4.3)%	2.7 %	0.0 %	(5.0)%	(4.4)%	0.0 %
Legislative Action:						
7. Litigation Costs	\$ 30,000	\$ 30,000	-	\$ 30,000	\$ 30,000	-
8. Grain Warehouse Program	-	-	-	60,000	60,000	-
9. Aid to Conservation Districts	-	-	-	-	250,000	-
10. Conservation Reserve Enhancement Program	-	-	-	-	50,000	-
11. Irrigation Technology	-	-	-	-	50,000	-
12. GBA No. 3, Item 15	-	-	-	(500,000)	(500,000)	-
TOTAL APPROVED	\$ 9,443,242	\$ 57,392,219	343.6	\$ 9,006,155	\$ 49,195,306	342.1
Change from Gov. Rec.	\$ 30,000	\$ 30,000	-	\$ (410,000)	\$ (60,000)	-
Percent Change from Gov. Rec.	0.3 %	0.1 %	0.0 %	(4.4)%	(0.1)%	0.0 %
Change from Agency Est.	\$ (390,178)	\$ 1,540,364	-	\$ (900,684)	\$ (2,329,460)	-
Percent Change from Agency Est.	(4.0)%	2.8 %	0.0 %	(9.1)%	(4.5)%	0.0 %

- The Governor deleted \$1.3 million, including \$416,538 SGF, in FY 2021, and \$853,776, all from special revenue funds, for FY 2022, to implement a 5.0 percent shrinkage rate for salaries and wages.
- The Governor replaced \$3,640 SGF with special revenue funds to lapse the agency's SGF reappropriations in FY 2021.
- The Governor added \$2.8 million, all from federal Coronavirus Relief Fund moneys, for the Food Stability Assistance program, which provides assistance to entities to address food supply chain issues in FY 2021.
- The Governor deleted \$925,000, all from the State Water Plan Fund, to not recommend the agency's enhancement requests for watershed dam construction, the Conservation Reserve Enhancement Program, and streambank stabilization for FY 2022.
- The Governor deleted \$990,684, all SGF, to implement the agency's reduced resources budget for FY 2022, which primarily consisted of holding open vacant positions and reduced expenditures for vehicle purchases.
- The Governor added \$500,000, all SGF, as part of Governor's Budget Amendment (GBA) No. 3, Item 15 to establish the Animal Facilities Inspection Program as an independent division within the agency for FY 2022.
- The Legislature added \$30,000, all SGF, both in FY 2021 and for FY 2022 for litigation costs for the Audubon of Kansas lawsuit concerning water rights of the Quivira National Wildlife Refuge.
- The Legislature added \$60,000, all SGF, for a grain inspector position and other Grain Warehouse Program expenditures for FY 2022.
- The Legislature added \$250,000, all from the State Water Plan Fund, for aid to conservation districts for FY 2022. This program provides matching funds to county conservation districts to deliver and promote natural resource programs such as conservation methods.

10. The Legislature added \$50,000, all from the State Water Plan Fund, for the Conservation Reserve Enhancement Program for FY 2022. This program provides financial assistance to landowners to retire irrigation water rights and plant a permanent cover crop.
11. The Legislature added \$50,000, all from the State Water Plan Fund, for irrigation technology for FY 2022. This program provides cost-share contracts with landowners to implement irrigation technologies such as mobile drip irrigation systems and soil moisture probes to promote water conservation.
12. The Legislature deleted \$500,000, all SGF, to not adopt GBA No. 3, Item 15 and to not establish the Animal Facilities Inspection Program as an independent division within the agency for FY 2022.

Kansas Department of Health and Environment

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 380,553,904	\$ 557,479,298	\$ 437,781,910
Aid to Local Units	54,572,754	61,568,404	56,335,112
Other Assistance	2,517,178,665	2,677,912,053	2,906,838,710
<i>Subtotal - Operating</i>	<u>\$ 2,952,305,323</u>	<u>\$ 3,296,959,755</u>	<u>\$ 3,400,955,732</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 2,952,305,323</u>	<u>\$ 3,296,959,755</u>	<u>\$ 3,400,955,732</u>
State General Fund:			
State Operations	\$ 23,660,082	\$ 32,626,009	\$ 35,077,860
Aid to Local Units	5,764,321	6,774,868	7,749,150
Other Assistance	600,826,582	548,638,764	756,962,940
<i>Subtotal - Operating</i>	<u>\$ 630,250,985</u>	<u>\$ 588,039,641</u>	<u>\$ 799,789,950</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 630,250,985</u>	<u>\$ 588,039,641</u>	<u>\$ 799,789,950</u>
Percent Change:			
Operating Expenditures			
All Funds	5.0 %	11.7 %	3.2 %
State General Fund	(18.1)	(6.7)	36.0
 FTE Positions	 1,543.1	 1,598.7	 1,600.7

This is the report for the entire Kansas Department of Health and Environment. The Divisions of Health and Health Care Finance report can be found in the Human Services section of this publication. The Division of Environment report can be found in the Agriculture and Natural Resources section of this document.

The approved budget for the Kansas Department of Health and Environment in FY 2021 is \$3.3 billion, including \$588.0 million SGF, \$7.2 million from the Children's Initiatives Fund, and \$4.1 million from the State Water Plan Fund. This is an all funds increase of \$344.7 million, or 11.7 percent, and an SGF decrease of \$42.2 million, or 6.7 percent, from FY 2020 actual expenditures. The all funds increase is primarily due to an increase in federal funds for the Kansas Medical Assistance Program in the Division of Health Care Finance due to the 6.2 percent increase to the Federal Medical Assistance Percentage (FMAP) associated with the COVID-19 public health emergency. The increase can also be attributed to federal COVID-19 relief funds allocated to the Division of Public Health and Division of the Environment to help prevent the spread of COVID-19. The SGF decrease is primarily due to adjustments to human services caseloads in the Division of Health Care Finance, largely due to the 6.2 percent enhanced FMAP being in effect for all four quarters of FY 2021. The FY 2021 approved budget includes 1,598.7 FTE positions, which is an increase of 55.6 FTE positions above the actual FY 2020 number. The increase is primarily due to positions being added to support the State's response to the COVID-19 pandemic in the Divisions of Public Health and Environment.

The approved budget for the Kansas Department of Health and Environment for FY 2022 is \$3.4 billion, including \$799.8 million SGF, \$7.2 million from the Children's Initiatives Fund, and \$3.2 million from the State Water Plan Fund. This is an all funds increase of \$104.0 million, or 3.2 percent, and an SGF increase of \$211.8 million, or 36.0 percent, above the FY 2021 approved budget. The increase is mainly attributable to GBA No. 3, Item 1, which adopted the spring human services consensus caseload estimates. Because the 6.2 percent FMAP increase is only anticipated to be in effect for one quarter of FY 2022, SGF expenditures for the Medical Assistance Program are higher for FY 2022. The SGF increase can also be attributed to the addition of \$29.1 million to pay the increased state share of the Children's Health Insurance Program (CHIP). The FY 2022 approved budget includes 1,600.7 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. This increase is due to two positions added to administer the Rural Emergency Hospital Act in the Division of Public Health.

Staff note: Because Medicaid expansion was not approved by the 2021 Legislature, \$19.0 million SGF appropriated for this purpose was transferred to fund the increased state share of CHIP and \$577.0 million, all federal and special revenue funds, were deleted from the FY 2022 budget, pursuant to language included in the appropriations bill, 2021 HB 2007. These changes are reflected in the table above.

Kansas Department of Health and Environment – Division of Environment

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 72,103,865	\$ 85,932,851	\$ 64,197,761
Aid to Local Units	2,934,282	4,275,379	4,546,579
Other Assistance	4,567,087	3,102,025	3,054,531
<i>Subtotal - Operating</i>	<i>\$ 79,605,234</i>	<i>\$ 93,310,255</i>	<i>\$ 71,798,871</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 79,605,234</u>	<u>\$ 93,310,255</u>	<u>\$ 71,798,871</u>
State General Fund:			
State Operations	\$ 4,220,892	\$ 4,340,383	\$ 4,057,315
Aid to Local Units	-	-	-
Other Assistance	46,103	-	-
<i>Subtotal - Operating</i>	<i>\$ 4,266,995</i>	<i>\$ 4,340,383</i>	<i>\$ 4,057,315</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 4,266,995</u>	<u>\$ 4,340,383</u>	<u>\$ 4,057,315</u>
Percent Change:			
Operating Expenditures			
All Funds	20.2 %	17.2 %	(23.1)%
State General Fund	2.9	1.7	(6.5)
 FTE Positions	 441.6	 459.9	 459.9

The approved budget for the Department of Health and Environment - Division of Environment in FY 2021 is \$93.3 million, including \$4.3 million SGF. This is an all funds increase of \$13.7 million, or 17.2 percent, and an SGF increase of \$73,388, or 1.7 percent, above FY 2020 actual expenditures. This all funds increase is primarily due to increased expenditures of federal Coronavirus Relief Fund moneys for COVID-19 testing supplies and equipment. The increase is also due to increased staffing in the laboratory. The SGF increase is primarily due to increased expenditures on staffing in the laboratory. The FY 2021 approved budget includes 459.9 FTE positions, which is an increase of 18.4 FTE positions above the FY 2020 actual number. This increase is due to additional positions in the laboratory.

The approved budget for the Department of Health and Environment - Division of Environment for FY 2022 is \$71.8 million, including \$4.1 million SGF. This is an all funds decrease of \$21.5 million, or 23.1 percent, and an SGF decrease of \$283,068, or 6.5 percent, below the FY 2021 approved budget. This all funds decrease is primarily due to one-time expenditures of federal Coronavirus Relief Fund moneys that occurred in FY 2021. The SGF decrease is primarily due to the agency's adjusted reduced resources budget, partially offset by additional expenditures for laboratory equipment to test drinking water. The approved FY 2022 budget includes 459.9 FTE positions, which is the same number as the approved FY 2021 budget.

Kansas Department of Health and Environment – Division of Environment

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,941,801	\$ 93,877,923	459.9	\$ 4,669,795	\$ 71,973,871	459.9
Governor's Changes:						
1. SGF Lapse	\$ (351,418)	\$ (351,418)	-	\$ -	\$ -	-
2. Coronavirus Relief Fund	-	33,750	-	-	-	-
3. Non-recommended Enhancement Requests	(250,000)	(250,000)	-	(295,000)	(295,000)	-
4. Reduced Resources	-	-	-	(437,480)	-	-
Subtotal - Governor's Recommendation	\$ 4,340,383	\$ 93,310,255	459.9	\$ 3,937,315	\$ 71,678,871	459.9
Change from Agency Est.	\$ (601,418)	\$ (567,668)	0.0	\$ (732,480)	\$ (295,000)	0.0
Percent Change from Agency Est.	(12.2)%	(0.6)%	0.0 %	(15.7)%	(0.4)%	0.0 %
Legislative Action:						
5. Laboratory Equipment	\$ -	\$ -	-	\$ 120,000	\$ 120,000	-
6. Bureau of Environmental Field Services Language	-	-	-	-	-	-
7. Laboratory Construction Language	-	-	-	-	-	-
TOTAL APPROVED	\$ 4,340,383	\$ 93,310,255	459.9	\$ 4,057,315	\$ 71,798,871	459.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 120,000	\$ 120,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	3.0 %	0.2 %	0.0 %
Change from Agency Est.	\$ (601,418)	\$ (567,668)	-	\$ (612,480)	\$ (175,000)	-
Percent Change from Agency Est.	(12.2)%	(0.6)%	0.0 %	(13.1)%	(0.2)%	0.0 %

- The Governor deleted \$351,418, all SGF, to lapse the agency's SGF reappropriation in FY 2021.
- The Governor added \$33,750, all from federal Coronavirus Relief Fund moneys, for wastewater surveillance to test for genetic markers of COVID-19 in FY 2021.
- The Governor deleted \$250,000 in FY 2021 and \$295,000 for FY 2022, all SGF, to not recommend the agency's enhancement requests for laboratory equipment.
- The Governor replaced \$437,480 SGF with special revenue funds to implement the agency's adjusted reduced resources budget for FY 2022.
- The Legislature added \$120,000 for laboratory equipment to test drinking water for FY 2022.
- The Legislature added language for FY 2022 requiring the agency to maintain its current staffing levels of professional and associate engineers in the Livestock Waste Management Section of the Bureau of Environmental Field Services and requiring the agency to instead reduce staffing levels among either the environmental specialist staff or inspection staff as necessary to achieve the reduction in SGF moneys from the previous fiscal year.
- The Legislature added language for FY 2022 requiring the agency to issue a request for proposal to construct or renovate and equip a KDHE laboratory within 8.0 miles of the Capitol Complex in Topeka. The agency will present all proposals to the Joint Committee on State Building Construction, which will make a recommendation to the State Finance Council. After which, the agency will provide for the issuance of up to \$65.0 million in bonds by the Kansas Development Finance Authority for the purpose of construction of a laboratory. The Legislature also added language requiring the Director of the Budget to transfer any unencumbered COVID-19 federal relief funds that have been identified as eligible to be used for the construction of the laboratory into the special revenue fund or funds of the agency.

Kansas State Fair

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 6,003,195	\$ 3,542,226	\$ 4,763,248
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 6,003,195</u>	<u>\$ 3,542,226</u>	<u>\$ 4,763,248</u>
Capital Improvements	1,317,836	1,015,000	1,338,217
TOTAL	<u>\$ 7,321,031</u>	<u>\$ 4,557,226</u>	<u>\$ 6,101,465</u>
State General Fund:			
State Operations	\$ 538,686	\$ 1,300,500	\$ 250,500
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 538,686</u>	<u>\$ 1,300,500</u>	<u>\$ 250,500</u>
Capital Improvements	665,000	700,000	735,000
TOTAL	<u>\$ 1,203,686</u>	<u>\$ 2,000,500</u>	<u>\$ 985,500</u>
Percent Change:			
Operating Expenditures			
All Funds	(3.9)%	(41.0)%	34.5 %
State General Fund	47.3	141.4	(80.7)
FTE Positions	23.0	24.0	22.0

The approved operating budget for the Kansas State Fair in FY 2021 is \$3.5 million, including \$1.3 million SGF. This is an all funds decrease of \$2.5 million, or 41.0 percent, and an SGF increase of \$761,814, or 141.4 percent, from the agency's FY 2020 actual operating expenditures. The SGF increase is due to a \$1.0 million transfer from the Coronavirus Relief Account of the SGF to replace lost revenue due to the cancellation of the 2020 State Fair event. The all funds decrease is due to decreased expenditures across all expenditure categories due to the cancellation of the 2020 State Fair event. The FY 2021 approved budget includes 24.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2020 actual number.

The approved capital improvements budget for the Kansas State Fair in FY 2021 is \$1.0 million, including \$700,000 SGF. This is an all funds decrease of \$302,836, or 23.0 percent, and an SGF increase of \$35,000, or 5.3 percent, from the agency's FY 2020 actual capital improvements expenditures. The SGF increase is due to increased expenditures on debt service principal for the State Fair Master Plan, a series of large scale fairground renovations from 2002 to 2007. Renovations included renovations of the Administration, 4-H Exhibit, Rabbit/Poultry, and Fine Arts Buildings and the Ye Old Mill. The all funds decrease is due to decreased expenditures on maintenance.

The approved operating budget for the Kansas State Fair for FY 2022 is \$4.8 million, including \$250,500 SGF. This is an all funds increase of \$1.2 million, or 34.5 percent, and an SGF decrease of \$1.1 million, or 80.7 percent, from the agency's FY 2021 approved budget. The SGF decrease is due to the one-time transfer from the Coronavirus Relief Account of the SGF in FY 2021, the agency's accepted FY 2022 reduced resources budget, and decreased expenditures on debt service interest. The all funds increase is due to increased expenditures across all expenditure categories that were lower in FY 2021 due to the cancellation of the 2020 State Fair event. The FY 2022 approved budget includes 22.0 FTE positions, which is a decrease of 2.0 FTE positions below the FY 2021 approved number. This decrease is attributable to the elimination of 2.0 FTE positions due to decreased revenue tied to the cancellation of the 2020 State Fair event.

The approved capital improvements budget for the Kansas State Fair for FY 2022 is \$1.3 million, including \$735,000 SGF. This is an all funds increase of \$323,217, or 31.8 percent, and an SGF increase of \$35,000, or 5.0 percent, above the agency's FY 2021 approved capital improvements budget. The SGF increase is due to increased expenditures on debt service principal. The all funds increase is due to increased expenditures for maintenance as well as the repair of the EXPO Center beginning in FY 2022.

Kansas State Fair

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,000,500	\$ 3,557,226	24.0	\$ 1,425,500	\$ 6,541,465	22.0
Governor's Changes:						
1. Coronavirus Relief Transfer	\$ 1,000,000	\$ 1,000,000	-	\$ -	\$ -	-
2. Fair-time Employees Enhancement	-	-	-	(425,000)	(425,000)	-
3. Reduced Resources	-	-	-	(15,000)	(15,000)	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 2,000,500</i>	<i>\$ 4,557,226</i>	<i>24.0</i>	<i>\$ 985,500</i>	<i>\$ 6,101,465</i>	<i>22.0</i>
Change from Agency Est.	\$ 1,000,000	\$ 1,000,000	-	\$ (440,000)	\$ (440,000)	-
Percent Change from Agency Est.	100.0 %	28.1 %	0.0 %	(30.9)%	(6.7)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 2,000,500	\$ 4,557,226	24.0	\$ 985,500	\$ 6,101,465	22.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 1,000,000	\$ 1,000,000	-	\$ (440,000)	\$ (440,000)	-
Percent Change from Agency Est.	100.0 %	28.1 %	0.0 %	(30.9)%	(6.7)%	0.0 %

1. The Governor added \$1.0 million, all SGF, to include the transfer from the Coronavirus Relief Account of the SGF in FY 2021.
2. The Governor deleted \$425,000, all SGF, to hire 600 fair-time employees for FY 2022.
3. The Governor deleted \$15,000, all SGF, for electricity costs submitted as a reduced resources item for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.

Kansas Water Office

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 8,897,885	\$ 11,688,701	\$ 12,920,157
Aid to Local Units	7,028	-	-
Other Assistance	615,428	970,000	830,000
<i>Subtotal - Operating</i>	<u>\$ 9,520,341</u>	<u>\$ 12,658,701</u>	<u>\$ 13,750,157</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 9,520,341</u>	<u>\$ 12,658,701</u>	<u>\$ 13,750,157</u>
State General Fund:			
State Operations	\$ 1,020,024	\$ 1,017,121	\$ 922,239
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,020,024</u>	<u>\$ 1,017,121</u>	<u>\$ 922,239</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,020,024</u>	<u>\$ 1,017,121</u>	<u>\$ 922,239</u>
Percent Change:			
Operating Expenditures			
All Funds	8.6 %	33.0 %	8.6 %
State General Fund	13.8	(0.3)	(9.3)
FTE Positions	20.0	21.0	21.0

The approved budget for the Kansas Water Office in FY 2021 is \$12.7 million, including \$1.0 million SGF. This is an all funds increase of \$3.1 million, or 33.0 percent, and an SGF decrease of \$2,903, or 0.3 percent, from FY 2020 actual expenditures. This all funds increase is primarily due to increased expenditures on projects in the Republic River Basin and reservoir storage and maintenance costs, and State Water Plan Fund reappropriations. The SGF decrease is primarily due to decreased expenditures on employee benefits.

The approved budget for the Kansas Water Office for FY 2022 is \$13.8 million, including \$922,239 SGF. This is an all funds increase of \$1.1 million, or 8.6 percent, and an SGF decrease of \$94,882, or 9.3 percent, from the FY 2021 approved budget. The all funds increase is primarily due to increased expenditures on State Water Plan Fund projects including water injection dredging, the Arbuckle Group study, and flood-related studies. The SGF decrease is due to the implementation of the agency's accepted full reduced resources budget.

Kansas Water Office

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,015,621	\$ 12,657,201	23.0	\$ 1,023,216	\$ 15,016,134	21.0
Governor's Changes:						
1. Inadvertent SGF Reduction	\$ 1,500	\$ 1,500	-	\$ 1,494	\$ 1,494	-
2. FTE Correction	-	-	(2.0)	-	-	-
3. Non-recommended Enhancement Requests	-	-	-	-	(1,665,000)	-
4. Reduced Resources	-	-	-	(102,471)	(102,471)	-
Subtotal - Governor's Recommendation	\$ 1,017,121	\$ 12,658,701	21.0	\$ 922,239	\$ 13,250,157	21.0
Change from Agency Est.	\$ 1,500	\$ 1,500	(2.0)	\$ (100,977)	\$ (1,765,977)	-
Percent Change from Agency Est.	0.1 %	0.0 %	(8.7)%	(9.9)%	(11.8)%	0.0 %
Legislative Action:						
5. Water Injection Dredging	\$ -	\$ -	-	\$ -	\$ 850,000	-
6. Arbuckle Study	-	-	-	-	60,000	-
7. Watershed Conservation Practices	-	-	-	-	(310,000)	-
8. Water Technology Farms	-	-	-	-	(100,000)	-
9. SWPF Transfer Language	-	-	-	-	-	-
TOTAL APPROVED	\$ 1,017,121	\$ 12,658,701	21.0	\$ 922,239	\$ 13,750,157	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 500,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	3.8 %	0.0 %
Change from Agency Est.	\$ 1,500	\$ 1,500	(2.0)	\$ (100,977)	\$ (1,265,977)	-
Percent Change from Agency Est.	0.1 %	0.0 %	(8.7)%	(9.9)%	(8.4)%	0.0 %

- The Governor added \$1,500 in FY 2021 and \$1,494 for FY 2022, all SGF, to include official hospitality expenditures inadvertently omitted from the agency's request.
- The Governor deleted 2.0 FTE positions in FY 2021 to correct a computer error that included intern positions in the agency's revised estimate.
- The Governor deleted \$1.7 million, all from the State Water Plan Fund, for FY 2022 to not recommend the agency's water injection dredging and Arbuckle Group formation study enhancement requests and to partially recommend the agency's watershed conservation practices enhancement request.
- The Governor deleted \$102,471, all SGF, to implement the agency's reduced resources budget for FY 2022 to hold open 1.5 FTE positions.
- The Legislature added \$850,000, all from the State Water Plan Fund, for a water injection dredging demonstration project at Tuttle Creek Lake for FY 2022.
- The Legislature added \$60,000, all from the State Water Plan Fund, for a study of the Arbuckle Group formation for FY 2022.
- The Legislature deleted \$310,000, all from the State Water Plan Fund, for FY 2022 for watershed conservation practices to implement best management practices within reservoir watersheds.
- The Legislature deleted \$100,000, all from the State Water Plan Fund, for water technology farms for FY 2022.
- The Legislature added language allowing the director of the Kansas Water Office to transfer any part of any item of appropriation from the State Water Plan Fund for the Kansas Water Office to any item of appropriation from the State Water Plan Fund for the Kansas Department of Agriculture or the Department of Health and Environment-Division of Environment for FY 2022.

Department of Wildlife, Parks and Tourism

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 75,414,101	\$ 74,323,342	\$ 78,081,066
Aid to Local Units	954,961	1,512,400	1,369,400
Other Assistance	188,216	115,000	115,000
<i>Subtotal - Operating</i>	<i>\$ 76,557,278</i>	<i>\$ 75,950,742</i>	<i>\$ 79,565,466</i>
Capital Improvements	16,647,176	15,891,871	11,692,500
TOTAL	\$ 93,204,454	\$ 91,842,613	\$ 91,257,966
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	1,048,629	951,371	-
TOTAL	\$ 1,048,629	\$ 951,371	\$ -
Percent Change:			
Operating Expenditures			
All Funds	3.6 %	(0.8)%	4.8 %
State General Fund	--	--	--
FTE Positions	462.0	464.0	452.0

The approved operating budget for the Department of Wildlife, Parks and Tourism in FY 2021 is \$76.0 million, all from special revenue funds. This is a decrease of \$606,536, or 0.8 percent, below FY 2020 actual operating expenditures. This decrease is primarily due to decreased expenditure of federal funds on land maintenance equipment in the Public Lands program. This decrease is partially offset by increased expenditures on temporary employees in the Parks program. The FY 2021 approved budget includes 464.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2020 actual number. This increase is due to the hiring of an accounting specialist and an environmental associate.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism in FY 2021 is \$15.9 million, including \$951,371 SGF. This is an all funds decrease of \$755,305, or 4.5 percent, and an SGF decrease of \$97,258, or 9.3 percent, below FY 2020 actual capital improvements expenditures. The SGF decrease is due to decreased expenditures on state park repairs due to the spring 2019 flooding. The all funds decrease is due to decreased expenditures on fish and wildlife maintenance.

The approved operating budget for the Department of Wildlife, Parks and Tourism for FY 2022 is \$79.6 million, all from special revenue funds. This is an increase of \$3.6 million, or 4.8 percent, above the FY 2021 approved budget. This increase is primarily due to an adjustment in federal funds expenditures to better reflect actual expenditures in the Wildlife and Ecological Services programs. The approved budget also includes the transfer of the Division of Tourism from the Department of Wildlife, Parks and Tourism to the Department of Commerce beginning in FY 2022. The FY 2022 approved budget includes 452.0 FTE positions, which is a decrease of 12.0 FTE positions below the FY 2021 approved number. This decrease is due to the moving of 12.0 FTE positions in the Division of Tourism to the Department of Commerce.

The approved capital improvements budget for the Department of Wildlife, Parks and Tourism for FY 2022 is \$11.7 million, all from special revenue funds. This is an all funds decrease of \$4.2 million, or 26.4 percent, and an SGF decrease of \$951,371, or 100.0 percent, below the FY 2021 approved capital improvements budget. This SGF decrease is due to the completion of state park repairs for spring 2019 flooding. The all funds decrease is due to decreased expenditures on parks maintenance and fish and wildlife maintenance.

Department of Wildlife, Parks and Tourism

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 951,371	\$ 91,510,828	464.0	\$ -	\$ 94,791,180	464.0
Governor's Changes:						
1. Coronavirus Relief Funds	\$ -	\$ 331,785	-	\$ -	\$ -	-
2. Aquatic Nuisance Species	-	-	-	-	(50,000)	-
3. Division of Tourism Move	-	-	-	-	(4,606,214)	(12.0)
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 951,371</i>	<i>\$ 91,842,613</i>	<i>464.0</i>	<i>\$ -</i>	<i>\$ 90,134,966</i>	<i>452.0</i>
Change from Agency Est.	\$ -	\$ 331,785	-	\$ -	\$ (4,656,214)	(12.0)
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	(4.9)%	(2.6)%
Legislative Action:						
4. Aquatic Nuisance Species	\$ -	\$ -	-	\$ -	\$ 50,000	-
5. Kingman County Land Purchase	-	-	-	-	1,073,000	-
6. Claims against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 951,371	\$ 91,842,613	464.0	\$ -	\$ 91,257,966	452.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 1,123,000	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	0.0 %
Change from Agency Est.	\$ -	\$ 331,785	-	\$ -	\$ (3,533,214)	(12.0)
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	(3.7)%	(2.6)%

1. The Governor added \$331,785, all from federal Coronavirus Relief Fund moneys, for telecommunication equipment and cleaning supplies in FY 2021.
2. The Governor deleted \$50,000, all from the State Water Plan Fund, to not recommend the agency's enhancement request to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
3. The Governor deleted \$4.6 million, all from special revenue funds, and 12.0 FTE positions to move the Division of Tourism from the agency to the Department of Commerce beginning in FY 2022.
4. The Legislature added \$50,000, all from the Wildlife Fee Fund, to combat aquatic nuisance species in Kansas lakes and reservoirs for FY 2022.
5. The Legislature added \$1.1 million, all from the Wildlife Fee Fund, and language authorizing the agency to purchase land in Kingman County for FY 2022.
6. The Legislature added language requiring the agency to pay \$16,001, all from existing resources in the agency's Fish and Wildlife Restitution Fund, for claims against the State for deer antlers and required the agency to issue a salvage tag for such antlers in FY 2021.

PUBLIC SAFETY

ALL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Corrections and KCI	\$ 219,925,893	\$ 284,442,612	\$ 255,014,321
El Dorado Correctional Facility	37,015,000	35,247,546	34,808,237
Ellsworth Correctional Facility	17,580,782	17,474,354	17,359,969
Hutchinson Correctional Facility	40,888,020	38,336,127	37,781,769
Lansing Correctional Facility	41,244,418	33,612,271	33,299,804
Larned Correctional Mental Health Facility	13,893,176	15,866,172	13,460,854
Norton Correctional Facility	19,609,030	19,328,942	19,172,440
Topeka Correctional Facility	19,676,920	18,658,000	18,472,714
Winfield Correctional Facility	15,695,029	16,413,109	15,539,422
Kansas Juvenile Correctional Complex	22,480,681	21,925,846	21,636,409
Adjutant General's Department	137,283,165	133,823,657	59,955,182
State Fire Marshal	6,222,344	6,392,255	6,448,995
Kansas Highway Patrol	97,935,335	104,972,733	102,308,100
Kansas Bureau of Investigation	41,510,083	46,644,887	39,261,735
Emergency Medical Services Board	1,990,622	2,591,352	2,518,202
Kansas Sentencing Commission	8,102,084	10,044,322	9,955,310
Kansas Commission on Peace Officers' Standards and Training	818,665	866,601	872,816
TOTAL	\$ 741,871,247	\$ 806,640,786	\$ 687,866,279

STATE GENERAL FUND EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Department of Corrections and KCI	\$ 181,788,976	\$ 237,437,276	\$ 199,117,071
El Dorado Correctional Facility	36,718,710	26,175,456	34,798,237
Ellsworth Correctional Facility	17,064,288	13,521,195	17,281,796
Hutchinson Correctional Facility	39,360,110	37,422,479	37,616,908
Lansing Correctional Facility	38,978,570	24,891,885	33,049,804
Larned Correctional Mental Health Facility	13,698,979	9,791,258	13,460,854
Norton Correctional Facility	19,179,676	18,829,297	18,982,385
Topeka Correctional Facility	19,131,687	17,951,451	18,120,951
Winfield Correctional Facility	15,200,388	13,603,762	15,069,380
Kansas Juvenile Correctional Complex	20,539,308	20,970,856	21,128,884
Adjutant General's Department	13,490,165	11,718,573	9,603,430
State Fire Marshal	-	-	-
Kansas Highway Patrol	-	-	-
Kansas Bureau of Investigation	27,720,860	34,444,552	26,978,708
Emergency Medical Services Board	-	-	-
Kansas Sentencing Commission	7,953,507	9,784,203	9,782,243
Kansas Commission on Peace Officers' Standards and Training	-	-	-
TOTAL	\$ 450,825,224	\$ 476,542,243	\$ 454,990,651

Department of Corrections

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 391,830,488	\$ 428,240,540	\$ 397,694,192
Aid to Local Units	42,234,367	47,890,820	47,564,697
Other Assistance	2,516,361	6,374,060	6,074,060
<i>Subtotal - Operating</i>	<i>\$ 436,581,216</i>	<i>\$ 482,505,420</i>	<i>\$ 451,332,949</i>
Capital Improvements	11,427,733	18,799,559	15,212,990
TOTAL	\$ 448,008,949	\$ 501,304,979	\$ 466,545,939
State General Fund:			
State Operations	\$ 359,854,405	\$ 365,166,285	\$ 369,095,221
Aid to Local Units	39,539,273	43,098,145	32,772,022
Other Assistance	1,380,636	5,122,295	4,822,295
<i>Subtotal - Operating</i>	<i>\$ 400,774,314</i>	<i>\$ 413,386,725</i>	<i>\$ 406,689,538</i>
Capital Improvements	886,378	7,208,190	1,936,732
TOTAL	\$ 401,660,692	\$ 420,594,915	\$ 408,626,270
Percent Change:			
Operating Expenditures			
All Funds	9.9 %	10.5 %	(6.5)%
State General Fund	9.4	3.1	(1.6)
FTE Positions	3,438.0	3,364.5	3,333.5

The Kansas Department of Corrections (KDOC) System is comprised of KDOC, Kansas Correctional Industries, the eight adult correctional facilities, and the Kansas Juvenile Correctional Complex.

The approved budget for the entire KDOC System in FY 2021 totals \$501.3 million, including \$420.6 million SGF. This is an all funds increase of \$53.3 million, or 11.9 percent, and an SGF increase of \$18.9 million, or 4.7 percent, above the FY 2020 actual expenditures. The FY 2021 approved budget includes 3,364.5 FTE positions, which is a decrease of 73.5 FTE positions below the FY 2020 actual number. The decrease is mainly at the Lansing Correctional Facility (116.5 FTE positions), where efficiencies at the new facility allow for reduced staffing. The position decrease is partially offset by increases at the KDOC Central Office (9.5 FTE positions), primarily for victim services and offender programs, and the Larned Correctional Mental Health Facility (31.0 FTE positions) to support temporary use of the former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit.

The approved operating budget in FY 2021 totals \$482.5 million, including \$413.4 million SGF. This is an all funds increase of \$45.9 million, or 10.5 percent, and an SGF increase of \$12.6 million, or 3.1 percent, above the FY 2020 actual expenditures. The budget includes the following adjustments related to the COVID-19 pandemic: the addition of \$1.7 million, from a federal grant, to temporarily use the former Larned Juvenile Correctional Facility as a COVID-19 intake isolation unit and an allocation of \$28.2 million, all from the federal Coronavirus Relief Fund (CRF), for salaries and wages expenditures at correctional facilities (\$25.0 million) and the KDOC Central Office (\$2.6 million) and procurement of PPE (\$551,651). This allocation allowed the agency to reduce its utilization of SGF moneys for salaries and wages expenditures by \$25.0 million for one year. Apart from the COVID-19-related adjustments, the increase in the FY 2021 budget is attributable to the first full-year lease payment of \$15.1 million for the Lansing Correctional Facility. Additionally, the operating budget includes increased SGF expenditures for evidence-based juvenile programs (\$25.8 million), inmate health care (\$8.1 million), and graduated sanctions grants to juvenile community corrections agencies (\$1.9 million). The Legislature approved \$5.0 million, including \$2.0 million SGF, for an initial direct payment on a multiyear financing plan to replace adult and juvenile offender management data systems. These increases are partially offset by decreased expenditures for inmate food service (\$1.9 million) due to a lower-than-anticipated prison population.

The approved capital improvement budget in FY 2021 totals \$18.8 million, including \$7.2 million SGF. This is an all funds increase of \$7.4 million, or 64.5 percent, and an SGF increase of \$6.3 million, or 713.2 percent, above the FY 2020 actual expenditures. The increase is attributable to the first year of expansion projects expenditures. These projects include a substance abuse treatment center at the Lansing Correctional Facility and a nursing care facility and substance abuse treatment center at the Winfield Correctional Facility. The agencies also received an allocation of \$785,464, all from the federal CRF, to establish a COVID-19 quarantine unit at the Winfield Correctional Facility and an intake isolation unit at the Topeka Correctional Facility.

The approved budget for the entire KDOC System for FY 2022 totals \$466.5 million, including \$408.6 million SGF. This is an all funds decrease of \$34.8 million, or 6.9 percent, and an SGF decrease of \$12.0 million, or 2.8 percent, below the FY 2021 approved amount. The FY 2022 approved budget includes 3,333.5 FTE positions, which is a decrease of 31.0 FTE positions below the FY 2021 approved number. The position decrease is due to anticipation of Larned Juvenile Correctional Facility no longer being used as a COVID-19 intake isolation unit following the expiration of a federal grant.

The approved operating budget for FY 2022 totals \$451.3 million, including \$406.7 million SGF. This is an all funds decrease of \$31.2 million, or 6.5 percent, and an SGF decrease of \$6.7 million, or 1.6 percent, below the FY 2021 approved amount. The SGF decrease is primarily attributable to decreased expenditures for evidence-based juvenile programs (\$24.8 million), salaries and wages at the KDOC Central Office (\$450,000), and an increased salaries and wages shrinkage rate among correctional facilities (\$497,460). The decrease is also attributable to a decrease of \$28.1 million, all from the federal CRF, primarily related to the one-time use of federal relief funds for salaries and wages expenditures in response to the COVID-19 pandemic in FY 2021, which is partially offset by the restoration of \$26.0 million SGF for those expenditures for FY 2022. The Legislature approved \$142,450, all SGF, for an initial debt service interest payment to support continued replacement of adult and juvenile offender management data systems as part of a multiyear financing plan. The decrease is partially offset by an increase of \$2.1 million, all SGF, for expenditures related to the care of inmates with mental health needs previously housed at the Larned State Hospital and the assumption of food services operations at Larned Correctional Mental Health Facility, which were previously provided by Larned State Hospital. The decrease is further offset by an increase of \$1.5 million, all SGF, for a newly appropriated Juvenile Crime Community Prevention account for grants to communities for juvenile crime prevention programs. The FY 2022 approved operating budget includes a one-time shift in funding source from the SGF to special revenue funds for \$10.0 million in expenditures for graduated sanction grants awarded to juvenile community corrections agencies.

The approved capital improvement budget for FY 2022 totals \$15.2 million, including \$1.9 million SGF. This is an all funds decrease of \$3.6 million, or 19.1 percent, and an SGF decrease of \$5.3 million, or 73.1 percent, below the FY 2021 approved amount. The all funds decrease is attributable to decreased expenditures for routine rehabilitation and repair projects at correctional facilities. The SGF decrease is attributable to funding the \$6.1 million in final-year expenditures for expansion projects at the Lansing Correctional Facility and the Winfield Correctional Facility from the State Institutions Building Fund rather than from the SGF. The SGF decrease is partially offset by an increase in expenditures of \$1.9 million, all SGF, for an initial debt principal payment to support continued replacement of adult and juvenile offender management data systems as part of a multiyear financing plan.

Department of Corrections

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 436,567,804	\$ 488,326,470	3,364.5	\$ 448,842,571	\$ 490,473,022	3,333.5
Governor's Changes:						
1. COVID-19 Federal Relief - Correctional Facilities	\$ (24,999,999)	\$ -	-	\$ -	\$ -	-
2. Out-of-State Inmates	(9,100,000)	(9,100,000)	-	(10,630,884)	(10,630,884)	-
3. Inmate Food Service	(2,342,884)	(2,342,884)	-	(2,742,182)	(2,742,182)	-
4. Inmate Health Care	(1,646,609)	(1,646,609)	-	(1,716,167)	(1,716,167)	-
5. SGF Reappropriations Lapse	(350,544)	(350,544)	-	-	-	-
6. COVID-19 Federal Relief - Central Office	-	3,165,934	-	-	-	-
7. COVID-19 Isolation and Quarantine Units	-	785,465	-	-	-	-
8. Graduated Sanctions Grants	-	-	-	(10,000,000)	-	-
9. Lansing and Winfield Expansion	-	-	-	(6,089,218)	-	-
10. Pay Equity for Unit Team Counselors and Parole Officers	-	-	-	(3,824,928)	(3,824,928)	-
11. Adult and Juvenile Offender Management Data Systems Replacement	-	-	-	(1,412,162)	(1,412,162)	-
12. Vehicle Replacement	-	-	-	(1,029,776)	(1,029,776)	-
13. Safety and Security Equipment	-	-	-	(738,192)	(738,192)	-
14. Shrinkage - Correctional Facilities	-	-	-	(497,460)	(497,460)	-
15. Staff Reduction - Central Office	-	-	-	(450,000)	(450,000)	-
16. Community Corrections Supervision	-	-	-	(326,123)	(326,123)	-
17. Juvenile Correctional and Parole Officer Retirement	-	-	-	(259,209)	(259,209)	-
18. GPS Monitoring	-	-	-	(200,000)	(200,000)	-
19. GBA No. 3, Item 12	1,371,826	1,371,826	-	-	-	-
Subtotal - Governor's Recommendation	\$ 399,499,594	\$ 480,209,658	3,364.5	\$ 408,926,270	\$ 466,645,939	3,333.5
Change from Agency Est.	\$ (37,068,210)	\$ (8,116,812)	-	\$ (39,916,301)	\$ (23,827,083)	-
Percent Change from Agency Est.	(8.5)%	(1.7)%	0.0 %	(8.9)%	(4.9)%	0.0 %
Legislative Action:						
20. Evidence-Based Juvenile Programs	\$ 21,095,321	\$ 21,095,321	-	\$ (1,800,000)	\$ (1,800,000)	-
21. Juvenile Crime Community Prevention	-	-	-	1,500,000	1,500,000	-
22. Federal PREA JAG Fund	-	-	-	-	-	-
23. Federal VAWA Grant Fund	-	-	-	-	-	-
24. Coronavirus Emergency Supplemental Grant Fund - LCMHF	-	-	-	-	-	-
25. Juvenile Facilities Study	-	-	-	-	200,000	-
26. Adult and Juvenile Offender Management Data Systems Replacement	-	-	-	-	-	-
27. GBA No. 3, Item 12	-	-	-	-	-	-
28. Claims Against the State - HCF	-	-	-	-	-	-
29. Claims Against the State - TCF	-	-	-	-	-	-
30. Public-Private Partnerships for Building Projects	-	-	-	-	-	-
TOTAL APPROVED	\$ 420,594,915	\$ 501,304,979	3,364.5	\$ 408,626,270	\$ 466,545,939	3,333.5
Change from Gov. Rec.	\$ 21,095,321	\$ 21,095,321	-	\$ (300,000)	\$ (100,000)	-
Percent Change from Gov. Rec.	5.3 %	4.4 %	0.0 %	(0.1)%	(0.0)%	0.0 %
Change from Agency Est.	\$ (15,972,889)	\$ 12,978,509	-	\$ (40,216,301)	\$ (23,927,083)	-
Percent Change from Agency Est.	(3.7)%	2.7 %	0.0 %	(9.0)%	(4.9)%	0.0 %

1. The Governor replaced \$25.0 million SGF with federal CRF moneys for salaries and wages expenditures at correctional facilities, including meritorious service awards and shift differential, in response to the COVID-19 pandemic in FY 2021.
2. The Governor deleted \$9.1 million in FY 2021 and \$10.6 million for FY 2022, all SGF, for contracted beds due to the return of inmates housed at the Saguaro Correctional Facility in Arizona in December 2020, which was earlier than anticipated.
3. The Governor deleted \$2.3 million in FY 2021 and \$2.7 million for FY 2022, all SGF, for inmate food service due to a lower-than-anticipated prison population. The lower population is primarily attributable to decreased prison admissions due to court delays resulting from the COVID-19 pandemic.
4. The Governor deleted \$1.6 million in FY 2021 and \$1.7 million for FY 2022, all SGF, for inmate health care services due to a lower-than-anticipated prison population. The lower population is primarily attributable to decreased prison admissions due to court delays resulting from the COVID-19 pandemic.
5. The Governor deleted \$350,544, all SGF, for SGF reappropriations from FY 2020 into FY 2021 that were lapsed.
6. The Governor added \$3.2 million, all from the federal CRF, to the KDOC Central Office for salaries and wages expenditures (\$2.6 million) and the procurement of personal protective equipment (\$551,651) in response to the COVID-19 pandemic in FY 2021.
7. The Governor added \$785,465, all from the federal CRF, for the establishment of a COVID-19 intake isolation unit at the Topeka Correctional Facility (\$58,788) and a COVID-19 quarantine unit at the Winfield Correctional Facility (\$726,677) in FY 2021.
8. The Governor replaced \$10.0 million SGF with one-time expenditures from the Juvenile Alternatives to Detention Fund to fund graduated sanction grants for juvenile community corrections agencies as part of a reduced resources item for FY 2022.
9. The Governor replaced \$6.1 million SGF with State Institutions Building Fund moneys to fund final-year expenditures for expansion projects as part of a reduced resources item for FY 2022. These expansion projects include a substance abuse treatment center at the Lansing Correctional Facility and a substance abuse treatment center and a nursing care facility at the Winfield Correctional Facility.
10. The Governor deleted \$3.8 million, all SGF, to not recommend the agency's enhancement requests to increase pay for unit team counselors (\$2.2 million) and parole officers (\$1.6 million) for FY 2022. The agency requested this funding to achieve equity with pay increases for correctional officers approved by the 2019 Legislature.
11. The Governor deleted \$1.4 million, all SGF, to adopt an alternative financing plan through the Master Lease Program for the agency's enhancement request to replace adult and juvenile offender management data systems for FY 2022. These data systems track a variety of functions, including offender assessments, program progress, and offender locations within the correctional system.
12. The Governor deleted \$1.0 million, all SGF, to not recommend the agency's enhancement request to replace 45 vehicles utilized systemwide for a variety of functions, including: inmate transport, fire safety, and perimeter security, for FY 2022.
13. The Governor deleted \$738,192, all SGF, to not recommend the agency's enhancement request to replace safety and security equipment utilized by staff at correctional facilities for FY 2022. The request included approximately 1,900 items, such as stab vests, radios, firearms, and restraints.
14. The Governor deleted \$497,460, all SGF, in salaries and wages expenditures to increase the shrinkage rate at correctional facilities as part of a reduced resources item for FY 2022. According to the agency, this adjustment will result in approximately 10.0 FTE positions being left unfilled.
15. The Governor deleted \$450,000, all SGF, in salaries and wages expenditures at the KDOC Central Office as part of a reduced resources item for FY 2022. According to the agency, this adjustment will eliminate funding for 6.0 FTE positions, including salaries and wages fringe benefits.
16. The Governor deleted \$326,123, all SGF, to decrease grants to community corrections agencies as part of a reduced resources item for FY 2022.

17. The Governor deleted \$259,209, all SGF, to not recommend the agency's enhancement request to transfer juvenile correctional officers and parole officers from the regular Kansas Public Employee Retirement System (KPERs) group to the KPERs-Corrections group for FY 2022.
18. The Governor deleted \$200,000, all SGF, to not recommend the agency's enhancement request to expand the use of GPS monitoring of paroled offenders for FY 2022.
19. The Governor added \$1.4 million, all SGF, for energy bills at the correctional facilities related to the February cold weather event in FY 2021 in GBA No.3. Item 12.
20. The Legislature added \$21.1 million, all SGF, to the Evidence-Based Juvenile Programs account in FY 2021 to restore half of the \$42.2 million deleted as part of the Governor's July 30, 2020, allotment plan. For FY 2022, the Legislature deleted \$1.8 million, all SGF, from the Evidence-Based Juvenile Programs account to make funds available for a new Juvenile Crime Community Prevention account (\$1.5 million) at KDOC and the Juvenile Transitional Crisis Center Pilot Project account (\$300,000) at the Kansas Department of Education.
21. The Legislature added \$1.5 million, all SGF, to fund a newly appropriated Juvenile Crime Community Prevention account for FY 2022 and added language requiring the funds to be utilized as grants to communities for evidence-based juvenile crime prevention programs, with at least \$500,000 in grants requiring a \$1-for-\$1 local or private match.
22. The Legislature added language to appropriate a no-limit federal Prison Rape Elimination Act Justice Assistance Grant Fund at the KDOC Central Office for FY 2022. Appropriation of this fund will enable continued expenditures in the Facilities Management program from a federal grant provided in FY 2020.
23. The Legislature added language to appropriate a no-limit federal Violence Against Women Act Grant Fund to the KDOC Central Office for FY 2022. Appropriation of this fund will enable continued expenditures in the Victim Services program from a federal grant provided in FY 2020.
24. The Legislature added language to appropriate a no-limit federal Coronavirus Emergency Supplemental Grant Fund to the Larned Correctional Mental Health Facility for FY 2022. Appropriation of this fund will enable continued expenditures from a federal grant provided in FY 2021 by the U.S. Department of Justice.
25. The Legislature added \$200,000, all from the State Institutions Building Fund, for FY 2022 to study the repurposing of the Kansas Juvenile Correctional Complex and establishment of three or more smaller regional juvenile facilities. The Legislature also added language requiring the study to address future plans for the former Larned Juvenile Correctional Facility and other underutilized facilities within the correctional system. The report on the study's findings is to be submitted to the Legislature by July 2022.
26. The Legislature added language to lapse up to \$2.1 million SGF for the replacement of the adult and juvenile offender management data systems if COVID-19 federal relief funds are available for such purpose for FY 2022. This amount includes \$1.9 million SGF for an initial debt service principal payment on a multiyear financing plan through the Master Lease Program.
27. The Legislature partially concurred with GBA No. 3, Item 14, to add \$1.4 million, all SGF, for energy bills at correctional facilities related to the February cold weather event in FY 2021, and added language to lapse up to that amount of SGF moneys if federal funds are available for this purpose.
28. The Legislature added language authorizing the Hutchinson Correctional Facility to pay \$954, all from existing resources in the agency's SGF operations account, for claims against the State for damaged and lost property in FY 2021.
29. The Legislature added language authorizing the Topeka Correctional Facility to pay \$20, all from existing resources in the agency's SGF operations account, for claims against the State for lost inmate property in FY 2021.
30. The Legislature authorized the Secretary of Corrections to enter into agreements for public-private partnerships for the purpose of funding building projects at correctional institutions for education, skills-building, and spiritual needs, effective in FY 2021. The Legislature also authorized the agency to establish a nonprofit 501(c)(3) corporation to raise funds for these partnership projects (2021 HB 2401).

Adjutant General's Department

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 109,076,464	\$ 88,256,621	\$ 36,160,910
Aid to Local Units	14,631,098	38,309,764	17,259,553
Other Assistance	6,284,729	50,000	50,000
<i>Subtotal - Operating</i>	<i>\$ 129,992,291</i>	<i>\$ 126,616,385</i>	<i>\$ 53,470,463</i>
Capital Improvements	7,290,874	7,207,272	6,484,719
TOTAL	\$ 137,283,165	\$ 133,823,657	\$ 59,955,182
State General Fund:			
State Operations	\$ 9,692,221	\$ 5,659,385	\$ 6,908,830
Aid to Local Units	982,107	3,942,035	1,500,000
Other Assistance	1,082,032	9,881	9,881
<i>Subtotal - Operating</i>	<i>\$ 11,756,360</i>	<i>\$ 9,611,301</i>	<i>\$ 8,418,711</i>
Capital Improvements	1,733,805	2,107,272	1,184,719
TOTAL	\$ 13,490,165	\$ 11,718,573	\$ 9,603,430
Percent Change:			
Operating Expenditures			
All Funds	127.5 %	(2.6)%	(57.8)%
State General Fund	34.7	(18.2)	(12.4)
FTE Positions	281.0	288.0	288.0

The agency's approved operating budget in FY 2021 is \$126.6 million, including \$9.6 million SGF, which is an all funds decrease of \$3.4 million, or 2.6 percent, and an SGF decrease of \$2.1 million, or 18.2 percent, below FY 2020 actual expenditures. Expenditures reflect adjustments to COVID-19 pandemic expenditures and adjustments to other disaster-related expenditures. All funds expenditure increases within the FY 2021 approved budget reflect increased Coronavirus Relief Fund moneys awarded and reallocated to the agency to provide for pandemic response. SGF moneys transferred to the State Emergency Fund become special revenue fund expenditures and are accounted for as special revenue fund expenditures in the approved budget. The FY 2021 operating budget includes 288.0 FTE positions, which is an increase of 7.0 FTE positions above the FY 2020 actual number. The agency states this 7.0 FTE position increase is due to the addition of 2.0 FTE positions for COVID-19 response; 3.0 FTE positions for information technology positions; and 2.0 FTE positions for grounds maintenance technicians at the 190th Air Refueling Wing at Forbes Field in Topeka. The FY 2021 budget includes new reporting requirements for COVID-19-related purchases and distributions of pandemic equipment from the Adjutant General's Department and receipts thereof from FY 2020 through FY 2022 for review during the 2022 Legislative Session. The FY 2021 approved budget includes the addition of \$668,061, including \$179,519 SGF, in FY 2021 for energy bills related to the February 2021 cold weather event, including language stipulating that if federal moneys were identified to provide funding for this event, that up to that amount would be lapsed back to the SGF. The FY 2021 approved budget also includes the addition of language allowing for the use of existing resources for the payment of claims against the State in FY 2021.

The approved capital improvements budget in FY 2021 is \$7.2 million, including \$2.1 million SGF, which is an all funds decrease of \$83,602, or 1.1 percent, and an SGF increase of \$373,467, or 21.5 percent, from FY 2020 actual capital improvements expenditures. The SGF increase is primarily due to the addition of \$463,696, including \$231,484 SGF, for deferred maintenance and Life-Health-Safety projects expenditures that have continued into FY 2021.

The approved operating budget for FY 2022 totals \$53.5 million, including \$8.4 million SGF, which is an all funds decrease of \$73.1 million, or 57.8 percent, and an SGF decrease of \$1.2 million, or 12.4 percent, below the FY 2021 approved budget. The SGF decrease is primarily related to significant COVID-19 pandemic funding included in the FY 2021 approved budget that does not reoccur for FY 2022. The FY 2022 operating budget includes 288.0 FTE positions, which is the same as the FY 2021 approved number.

The approved capital improvements budget for FY 2022 totals \$6.5 million, including \$1.2 million SGF, which is an all funds decrease of \$722,553, or 10.0 percent, and an SGF decrease of \$922,553, or 43.8 percent, below the FY 2021 approved capital improvements budget. These decreases are primarily due to one-time funds for deferred maintenance projects and the completion of projects at Army National Guard facilities within the FY 2021 approved budget. The FY 2022 capital improvements budget includes \$1.6 million, all SGF, for the design costs to remodel the State Defense Building and its support of the Kansas Division of Emergency Management and the State Emergency Operations Center for FY 2022.

Adjutant General's Department

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 9,718,615	\$ 86,793,747	288.0	\$ 31,025,632	\$ 83,151,588	288.0
Governor's Changes:						
1. SGF Replacement	\$ (250,000)	-	-	\$ (77,856)	-	-
2. Salaries Adjustment	(231,848)	-	-	-	-	-
3. CRF Awards	-	24,652,653	-	-	-	-
4. Reduced Incident Management Team Expenditures	(155,541)	(155,541)	-	-	-	-
5. Disaster Relief Acceleration	2,607,551	22,164,183	-	-	-	-
6. Non-recommended Capital Improvements Enhancements	(381,571)	(763,142)	-	-	-	-
7. Deferred Maintenance Addition	231,848	463,696	-	-	-	-
8. Non-recommended Enhancements	-	-	-	(22,904,346)	(24,756,406)	-
9. SDB Design Costs	-	-	-	1,600,000	1,600,000	-
10. Reduced Resources: State Active Duty Civic Program	-	-	-	(40,000)	(40,000)	-
11. GBA No. 3, Item 17	179,519	668,061	-	-	-	-
Subtotal - Governor's Recommendation	\$ 11,718,573	\$ 133,823,657	288.0	\$ 9,603,430	\$ 59,955,182	288.0
Change from Agency Est.	\$ 1,999,958	\$ 47,029,910	-	\$ (21,422,202)	\$ (23,196,406)	-
Percent Change from Agency Est.	20.6 %	54.2 %	0.0 %	(69.0)%	(27.9)%	0.0 %
Legislative Action:						
12. COVID-19 Reporting Requirement	\$ -	\$ -	-	\$ -	\$ -	-
13. GBA No. 3, Item 17	-	-	-	-	-	-
14. Pay Claim	-	-	-	-	-	-
TOTAL APPROVED	\$ 11,718,573	\$ 133,823,657	288.0	\$ 9,603,430	\$ 59,955,182	288.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ 1,999,958	\$ 47,029,910	-	\$ (21,422,202)	\$ (23,196,406)	-
Percent Change from Agency Est.	20.6 %	54.2 %	0.0 %	(69.0)%	(27.9)%	0.0 %

- The Governor deleted SGF expenditures of \$250,000 in FY 2021, and \$77,856 for FY 2022, and replaced these expenditures by spending down the special revenue fund balance of the Military Fee Fund.
- The Governor deleted \$231,848, all SGF, and replaced expenditures with federal funds for 2.0 FTE positions during the COVID-19 pandemic in FY 2021.
- The Governor added \$24.7 million, all from federal Coronavirus Relief Fund moneys, to account for COVID-19 funds awarded and reallocated to the agency for pandemic relief support in FY 2021.
- The Governor deleted \$155,541, all SGF, to reduce funding for incident management teams in FY 2021.
- The Governor added \$22.2 million, including \$2.6 million SGF, to accelerate expenditures planned to reappropriate for disaster relief for FY 2022 into FY 2021 for pandemic relief efforts.
- The Governor deleted \$763,142, including \$381,571 SGF, to not recommend the agency's supplemental requests for deferred maintenance (\$596,476, including \$298,238 SGF) and rehabilitation and repair projects (\$166,666, including \$83,333 SGF) in FY 2021.
- The Governor added \$463,696, including \$231,848 SGF, to provide support to deferred maintenance activities in FY 2021.
- The Governor deleted \$24.8 million, including \$22.9 million SGF, to not recommend the agency's requested operating and capital improvements enhancements for FY 2022.

9. The Governor added \$1.6 million, all SGF, for design costs to remodel the State Defense Building and its support of Kansas Division of Emergency Management and the State Emergency Operations Center.
10. The Governor deleted \$40,000, all SGF, to reduce expenditures for the State Active Duty Civic Program for FY 2022 as part of the reduced resources budget for FY 2022.
11. The Governor added \$668,061, including \$179,519 SGF, for energy bills related to the February cold weather event in FY 2021 in GBA No. 3, Item 17.
12. The Legislature added language requiring the agency to submit a report on or before January 1, 2022, to the Legislature detailing all expenditures for equipment and supplies relating to the COVID-19 health emergency purchased or received; a detailed listing of all entities requesting any such COVID-19-related equipment and supplies; and a detailed listing of all equipment and supplies actually received by such entities from the Adjutant General's Department in FY 2020, FY 2021, and year-to-date FY 2022. Such report shall be a detailed listing with numerical amounts and itemized costs of each item, and shall not be listed by category.
13. The Legislature partially concurred with GBA No. 3, Item 17, to add \$668,061, including \$179,519 SGF, for energy bills related to the February cold weather event in FY 2021, and added language to lapse up to that amount of SGF moneys if federal funds are identified as available for this purpose.
14. The Legislature added language authorizing the agency to pay \$1,818, all from existing resources in the agency's SGF disaster relief account, for claims against the State in FY 2021.

State Fire Marshal

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 5,831,379	\$ 6,392,255	\$ 6,348,995
Aid to Local Units	390,965	-	100,000
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 6,222,344</i>	<i>\$ 6,392,255</i>	<i>\$ 6,448,995</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,222,344</u>	<u>\$ 6,392,255</u>	<u>\$ 6,448,995</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	6.0 %	2.7 %	0.9 %
State General Fund	--	--	--
FTE Positions	69.8	69.8	69.8

The approved FY 2021 budget for the State Fire Marshal totals \$6.4 million, all from special revenue funds, which is an increase of \$169,911, or 2.7 percent, above FY 2020 actual expenditures, and an increase of \$49,373 above the FY 2021 amount approved by the 2020 Legislature. The agency noted the addition of 2.0 FTE positions for temporary internships and 1.0 FTE position for information technology in FY 2021. The FY 2021 budget accounts for \$49,373 awarded from federal Coronavirus Relief Fund moneys related to the COVID-19 pandemic in FY 2021. The FY 2021 approved budget includes 69.8 FTE positions, which is no change from the FY 2020 actual number. The Legislature passed 2021 HB 2270, which codifies into statute a budget proviso that has been in appropriations bills since 2010 regarding the 1.25 percent levy on fire insurance premiums. The proviso requires the first \$100,000 collected from the levy to be credited to the SGF and any moneys beyond that amount to be distributed via the provisions of KSA 75-1508 to the agencies it supports (64.0 percent to the Office of the State Fire Marshal, 20.0 percent to the Board of Emergency Medical Services, and 16.0 percent to the fire service training program).

The FY 2022 approved budget for the State Fire Marshal totals \$6.4 million, all from special revenue funds, which is an increase of \$56,740, or 0.9 percent, above the FY 2021 approved budget. The increase is primarily attributable to partial restoration of the Kansas Firefighter Retention and Safety Grant (\$100,000) and the restoration of the Get Alarmed Kansas Smoke Alarm Program (\$50,000). The FY 2022 approved budget includes 69.8 FTE positions, which is no change from the FY 2021 approved number.

State Fire Marshal

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 6,342,882	69.8	\$ -	\$ 6,950,518	69.8
Governor's Changes:						
1. CRF Round 3 Awards	\$ -	\$ 49,373	-	\$ -	\$ -	-
2. Non-recommended Operating Enhancements	-	-	-	-	(501,523)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,392,255	69.8	\$ -	\$ 6,448,995	69.8
Change from Agency Est.	\$ -	\$ 49,373	-	\$ -	\$ (501,523)	-
Percent Change from Agency Est.	-- %	0.8 %	0.0 %	-- %	(7.2)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 6,392,255	69.8	\$ -	\$ 6,448,995	69.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 49,373	-	\$ -	\$ (501,523)	-
Percent Change from Agency Est.	-- %	0.8 %	0.0 %	-- %	(7.2)%	0.0 %

1. The Governor added \$49,373, all from the federal Coronavirus Relief Fund, to reflect expenditures to address a security incident (\$35,000), personal protective equipment (\$10,000), and video conferencing equipment (\$4,373) in FY 2021.
2. The Governor deleted a total of \$501,523 all from the Fire Marshal Fee Fund for FY 2022, including the deletion of \$300,000, all from the Fire Marshal Fee Fund, to only restore \$100,000 for the Kansas Firefighter Recruitment and Safety Grant for FY 2022; and the deletion of \$201,523, all from the Fire Marshal Fee Fund, to not recommend the agency's request for a five-year recruitment and retention plan starting in FY 2022.
3. The Legislature did not recommend any changes to the agency's budget.

Kansas Highway Patrol

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 94,112,436	\$ 98,252,219	\$ 96,864,275
Aid to Local Units	3,191,728	3,839,547	3,839,547
Other Assistance	174,845	-	-
<i>Subtotal - Operating</i>	<i>\$ 97,479,009</i>	<i>\$ 102,091,766</i>	<i>\$ 100,703,822</i>
Capital Improvements	456,326	2,880,967	1,604,278
TOTAL	\$ 97,935,335	\$ 104,972,733	\$ 102,308,100
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	7.4 %	4.7 %	(1.4)%
State General Fund	--	--	--
FTE Positions	880.0	880.0	880.0

The approved FY 2021 operating budget of the Kansas Highway Patrol (KHP) totals \$102.1 million, all from special revenue funds, which is an increase of \$4.6 million, or 4.7 percent, above the FY 2020 actual expenditures. Primary increases in the FY 2021 operating budget included the following: salaries and wages expenditure increases to support the agency's career progression plan, supplemental funding for a 2.5 percent increase for all law enforcement officers in the agency, and funding to fill vacant positions; contractual services expenditure increases for computer software programming and maintenance; and commodity expenditure increases for clothing, uniforms, equipment, materials, parts, and maintenance. The approved FY 2021 budget includes 880.0 FTE positions, which is no change from the FY 2020 actual number. The budget also includes language requiring the agency to use the KHP Training Academy for all training of KHP law enforcement officers in FY 2021, and the addition of \$44,835, all from special revenue funds, for energy bills related to the February 2021 cold weather event in FY 2021.

The approved FY 2021 capital improvements budget totals \$2.9 million, all from special revenue funds, which is an increase of \$2.4 million, or 531.3 percent, above FY 2020 actual expenditures. The FY 2021 capital improvements budget includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction (Troop E Storage, and a free-standing KHP Evidence Building).

The total approved FY 2022 operating budget is \$100.7 million, all from special revenue funds, which is a decrease of \$1.4 million, or 1.4 percent, below the FY 2021 approved operating budget. The decrease is primarily due to federal funding received and expended by the agency for FY 2022, as well as one-time expenditures that are not included for FY 2022. The approved FY 2022 budget includes 880.0 FTE positions, which is no change from the FY 2021 approved number. The budget also includes language requiring the agency to issue a Kansas Highway Patrol Card to retiring full-time or part-time law enforcement officers, if the superintendent determines satisfactory performance, for FY 2022.

The approved FY 2022 capital improvements budget is \$1.6 million, all from special revenue funds, which is a decrease of \$1.3 million, or 44.3 percent, below the FY 2021 approved capital improvements budget. The FY 2022 capital improvements budget includes \$1.3 million for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$400,000 for new construction projects. This decrease is primarily due to one-time expenditures for a free-standing KHP Evidence Building in FY 2021.

Governor's Vetoes. The Governor line-item vetoed two provisions affecting the agency in section 121(a) and (f) of 2021 HB 2007. The Governor's vetoes deleted \$2.95 million, all from the KHP Law Enforcement Aircraft Fund, and the language transferring the same amount from the State Highway Fund, to remove funding for one Cessna 206 law enforcement aircraft and Forward Looking Infrared Radar (FLIR) equipment. This also deleted language requiring the trade-in of the agency's 1978 and 1998 Cessna law enforcement aircraft in FY 2021. The Governor also line-item vetoed items affecting the KHP in section 12(h) of 2021 HB 2007 to delete language requiring the agency to pursue pay parity between the Capitol Police and other law enforcement officers within the agency for FY 2022.

Kansas Highway Patrol

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 120,819,872	880.0	\$ -	\$ 102,938,593	880.0
Governor's Changes:						
1. Aircraft Support Funding	\$ -	\$ (630,493)	-	\$ -	\$ (630,493)	-
2. CRF Funds Awarded	-	788,281	-	-	-	-
3. GBA No. 3, Item 11	-	44,835	-	-	-	-
4. Governor's Veto - LE Aircraft Replacement Funding	-	(2,950,000)	-	-	-	-
5. Governor's Veto - Pay Parity	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ -	\$ 118,072,495	880.0	\$ -	\$ 102,308,100	880.0
Change from Agency Est.	\$ -	\$ (2,747,377)	-	\$ -	\$ (630,493)	-
Percent Change from Agency Est.	-- %	(2.3)%	0.0 %	-- %	(0.6)%	0.0 %
Legislative Action:						
6. LE Aircraft	\$ -	\$ (13,099,762)	-	\$ -	\$ -	-
7. KHP Training Academy	-	-	-	-	-	-
8. KHP Card Issuance	-	-	-	-	-	-
9. Capitol Police Pay Parity Language	-	-	-	-	-	-
10. GBA No. 3, Item 11	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 104,972,733	880.0	\$ -	\$ 102,308,100	880.0
Change from Gov. Rec.	\$ -	\$ (13,099,762)	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	(11.1)%	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ (15,847,139)	-	\$ -	\$ (630,493)	-
Percent Change from Agency Est.	-- %	(13.1)%	0.0 %	-- %	(0.6)%	0.0 %

- The Governor deleted \$630,493, all from special revenue funds, to not recommend the agency's supplemental request to replace and increase the current transfer supporting aircraft operations from the Fleet Fund in both FY 2021 and FY 2022.
- The Governor added \$788,281, all from federal Coronavirus Relief Fund moneys, for operating expenditures and information technology purchases for the Civilian Mobility Initiative in FY 2021.
- The Governor added \$44,835, all from special revenue funds, and increased the transfer from the State Highway Fund by that same amount, for energy bills related to the February 2021 cold weather event in FY 2021.
- The Governor vetoed 2021 HB 2007 section 121(a) and 121(f), and deleted \$2.95 million, all from the KHP Law Enforcement Aircraft Fund, and deleted language transferring the same amount from the State Highway Fund, which removed funding for one Cessna 206 law enforcement aircraft and FLIR equipment. The Governor also deleted language that would have required the trade-in of the agency's 1978 and 1998 Cessna law enforcement aircraft in FY 2021.
- The Governor vetoed 2021 HB 2007 section 12(h) and deleted language requiring salary and wage parity between members of the Capitol Police and law enforcement officers of the KHP for FY 2022.
- The Legislature deleted \$13.1 million, all from the KHP Operations Fund, from the Governor's recommended supplemental funding to replace law enforcement aircraft (\$16.0 million), and reduced the transfer from the State Highway Fund by the same amount. This reduction retained \$2.25 million for a light plane Cessna 206, and \$700,000 to provide for an upgrade to the FLIR on the agency's 2012 Cessna 206 aircraft in FY 2021. This included the trade-in of the currently owned 1978 and 1998 Cessna aircraft. The Governor subsequently vetoed the remaining funding.
- The Legislature added language requiring the KHP to use the KHP Training Academy for all training of the agency's law enforcement officers in FY 2021.

8. The Legislature added language requiring the agency to issue a Kansas Highway Patrol Card to retiring full-time or part-time law enforcement officers, if the superintendent determines satisfactory performance, for FY 2022. This provision shall apply to all part-time state law enforcement officers who retired on or after January 1, 2020.
9. The Legislature added language for the agency to utilize existing resources to provide pay parity for the Capitol Police for FY 2022. This language was vetoed by the Governor.
10. The Legislature partially concurred with GBA No. 3, Item 11, to add \$44,835, all from special revenue funds, and increased the transfer from the State Highway Fund by that same amount, for energy bills related to the February 2021 cold weather event in FY 2021, and added language to lapse up to that amount back to the State Highway Fund if federal funds are available for this purpose.

Kansas Bureau of Investigation

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 36,708,441	\$ 42,955,587	\$ 35,442,435
Aid to Local Units	1,797,376	1,169,300	1,169,300
Other Assistance	111,872	-	-
<i>Subtotal - Operating</i>	<i>\$ 38,617,689</i>	<i>\$ 44,124,887</i>	<i>\$ 36,611,735</i>
Capital Improvements	2,892,394	2,520,000	2,650,000
TOTAL	\$ 41,510,083	\$ 46,644,887	\$ 39,261,735
State General Fund:			
State Operations	\$ 24,740,355	\$ 31,924,552	\$ 24,328,708
Aid to Local Units	-	-	-
Other Assistance	88,111	-	-
<i>Subtotal - Operating</i>	<i>\$ 24,828,466</i>	<i>\$ 31,924,552</i>	<i>\$ 24,328,708</i>
Capital Improvements	2,892,394	2,520,000	2,650,000
TOTAL	\$ 27,720,860	\$ 34,444,552	\$ 26,978,708
Percent Change:			
Operating Expenditures			
All Funds	2.7 %	14.3 %	(17.0)%
State General Fund	3.5	28.6	(23.8)
FTE Positions	356.5	353.5	353.5

The approved operating budget for the Kansas Bureau of Investigation (KBI) in FY 2021 is \$44.1 million, including \$31.9 million SGF, which is an all funds increase of \$5.5 million, or 14.3 percent, and an SGF increase of \$7.1 million, or 28.6 percent, above FY 2020 actual expenditures. Primary increases in FY 2021 reflect the purchase of a new Automated Biometric Identification System (\$6.9 million) and additional FY 2020 COVID-19-related expenditures that were reappropriated into FY 2021. The FY 2021 approved budget includes 353.5 FTE positions, which is a decrease of 3.0 FTE positions below the FY 2020 actual number. The agency noted that during the pandemic it reduced expenditures and held positions open longer.

The approved capital improvements budget for the KBI in FY 2021 is \$2.5 million, all SGF, which is a decrease of \$372,394, or 12.9 percent, below FY 2020 actual expenditures. The primary decrease in capital improvements expenditures is due to one-time FY 2020 projects, including the replacement of the heating, ventilation, and air conditioning system at the Topeka Headquarters in FY 2020. The approved amount accounts for debt service principal payments for the Forensic Science Laboratory at Washburn University in FY 2021. The FY 2021 approved amount includes \$100,000 for rehabilitation and repair projects, which is accounted for within operating expenditure categories.

The approved operating budget for FY 2022 is \$36.6 million, including \$24.3 million SGF, which is an all funds decrease of \$7.5 million, or 17.0 percent, and an SGF decrease of \$7.6 million, or 23.8 percent, below the FY 2021 approved amount. The decrease is primarily due to one-time FY 2021 expenditures for the purchase of the Automated Biometric Identification System and a recommended reduced resources budget for FY 2022. The FY 2022 approved budget includes 353.5 FTE positions, which is no change from the FY 2021 approved number.

The approved capital improvements budget for FY 2022 is \$2.7 million, all SGF, which is an all funds increase of \$130,000, or 5.2 percent, above FY 2021 approved expenditures. The increase is primarily attributable to an increase in debt service principal payments for the Forensic Science Laboratory at Washburn University for FY 2022. The FY 2022 approved amount includes \$100,000 for rehabilitation and repair projects, which is accounted for within operating expenditure categories.

Kansas Bureau of Investigation

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,528,762	\$ 46,445,757	353.5	\$ 27,671,987	\$ 39,955,014	353.5
Governor's Changes:						
1. CRF Round 3 Awards	\$ -	\$ 283,340	-	\$ -	\$ -	-
2. Scrap Metal Repository Funding Lapse	(84,210)	(84,210)	-	-	-	-
3. Reduced Resources Budget	-	-	-	(1,059,831)	(1,059,831)	-
4. GBA No. 3, Item 5	-	-	-	86,552	86,552	-
Subtotal - Governor's Recommendation	\$ 34,444,552	\$ 46,644,887	353.5	\$ 26,698,708	\$ 38,981,735	353.5
Change from Agency Est.	\$ (84,210)	\$ 199,130	-	\$ (973,279)	\$ (973,279)	-
Percent Change from Agency Est.	(0.2)%	0.4 %	0.0 %	(3.5)%	(2.4)%	0.0 %
Legislative Action:						
5. 2021 HB 2058 Administration	\$ -	\$ -	-	\$ 250,000	\$ 250,000	-
6. Scrap Metal Database Repository	-	-	-	30,000	30,000	-
7. GBA No. 3, Item 5	-	-	-	-	-	-
8. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 34,444,552	\$ 46,644,887	353.5	\$ 26,978,708	\$ 39,261,735	353.5
Change from Gov. Rec.	\$ -	\$ (199,130)	-	\$ 280,000	\$ 280,000	-
Percent Change from Gov. Rec.	-- %	(0.4)%	0.0 %	1.0 %	0.7 %	0.0 %
Change from Agency Est.	\$ (84,210)	\$ 199,130	-	\$ (693,279)	\$ (693,279)	-
Percent Change from Agency Est.	(0.2)%	0.4 %	0.0 %	(2.5)%	(1.7)%	0.0 %

- The Governor added \$283,340, all from the federal Coronavirus Relief Fund, to reflect expenditures for the procurement of laptops, replacement of firewalls, enhanced security, and purchase of software for the continuity of operations in FY 2021.
- The Governor recommended the lapse of \$84,210, all SGF, for Scrap Metal Data Repository funding, in FY 2021.
- The Governor deleted \$1.1 million, all SGF, to partially recommend the agency's reduced resources budget for FY 2022. The agency anticipated primarily achieving this by holding vacant positions open longer.
- The Governor added \$86,552, all SGF, for increased telecommunication costs through the Office of Information Technology Services for FY 2022 in GBA No. 3, Item 5.
- The Legislature added \$250,000, all SGF, to contract vendor programming updates and responsibilities for the Criminal History Repository inclusive of expungement tracking responsibilities in 2021 HB 2058 for FY 2022. Additionally, language was added to lapse any amount of this addition that was not expended for this purpose.
- The Legislature added \$30,000, all SGF, for systems maintenance and upkeep for the Scrap Metal Data Repository for FY 2022.
- The Legislature concurred with GBA No. 3, Item 5, to add \$86,552, all SGF, for increased telecommunication costs for FY 2022.
- The Legislature added language authorizing the agency to pay \$2,259, all from existing resources in the agency's SGF operating expenditures account, for claims against the State in FY 2021.

Emergency Medical Services Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,297,576	\$ 1,742,298	\$ 1,686,952
Aid to Local Units	543,046	699,054	681,250
Other Assistance	150,000	150,000	150,000
<i>Subtotal - Operating</i>	<i>\$ 1,990,622</i>	<i>\$ 2,591,352</i>	<i>\$ 2,518,202</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,990,622</u>	<u>\$ 2,591,352</u>	<u>\$ 2,518,202</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	1.1 %	30.2 %	(2.8)%
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The FY 2021 approved budget for the Emergency Medical Services Board is \$2.6 million, all from special revenue funds, which is an increase of \$600,730, or 30.2 percent, above FY 2020 actual expenditures, and a decrease of \$16,332, or 0.6 percent, below the amount approved by the 2020 Legislature. The increase from the FY 2020 actual amount reflects significant expenditures for a new Kansas Emergency Medical Services Information System vendor for license management and patient care reporting in FY 2021. The decrease from the approved amount is part of lower-than-anticipated consulting expenditures for new information systems, non-replacement of cellphones and the selection of a lower rate provider, cancellation of a state fair booth, and decreases to anticipated travel. The FY 2021 approved budget includes 14.0 FTE positions, which is no change from the FY 2020 actual number.

The FY 2022 approved budget for the Emergency Medical Services Board is \$2.5 million, all from special revenue funds, which is a decrease of \$73,150, or 2.8 percent, below the FY 2021 approved budget. The decrease from the FY 2021 approved budget is primarily due to contract pricing coming in below the anticipated amount, anticipated completion of contractual cases, and one-time purchases of investigation equipment in FY 2021. The FY 2022 approved budget includes 14.0 FTE positions, which is no change from the FY 2021 approved number.

Emergency Medical Services Board

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 2,591,352	14.0	\$ -	\$ 2,518,202	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Sentencing Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,358,722	\$ 1,430,998	\$ 1,298,559
Aid to Local Units	-	-	-
Other Assistance	6,743,362	8,613,324	8,656,751
<i>Subtotal - Operating</i>	<u>\$ 8,102,084</u>	<u>\$ 10,044,322</u>	<u>\$ 9,955,310</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 8,102,084</u>	<u>\$ 10,044,322</u>	<u>\$ 9,955,310</u>
State General Fund:			
State Operations	\$ 1,210,145	\$ 1,170,879	\$ 1,125,492
Aid to Local Units	-	-	-
Other Assistance	6,743,362	8,613,324	8,656,751
<i>Subtotal - Operating</i>	<u>\$ 7,953,507</u>	<u>\$ 9,784,203</u>	<u>\$ 9,782,243</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 7,953,507</u>	<u>\$ 9,784,203</u>	<u>\$ 9,782,243</u>
Percent Change:			
Operating Expenditures			
All Funds	6.7 %	24.0 %	(0.9)%
State General Fund	5.0	23.0	(0.0)
FTE Positions	13.8	13.8	13.8

The approved budget for the Kansas Sentencing Commission in FY 2021 is \$10.0 million, including \$9.8 million SGF. This is an all funds increase of \$1.9 million, or 24.0 percent, and an SGF increase of \$1.8 million, or 23.0 percent, above the FY 2020 actual expenditures. The increase is attributable to increased expenditures for the treatment of offenders sentenced to the 2003 SB 123 Substance Abuse Treatment Program. The offender increase is due to the resumption of court proceedings following delays in FY 2020 in response to the COVID-19 pandemic. The approved budget includes increased contractual services expenditures for updates to the Treatment Provider Payment System software, staff travel, and temporary staff services to provide sentencing data entry as courts resume operations. The increase is partially offset by decreases associated with the one-time purchase of computing equipment in FY 2020 as part of a federal grant to implement telehealth services for substance abuse treatment in rural areas, which did not reoccur in FY 2021. The approved budget includes 13.8 FTE positions, which is unchanged from the FY 2020 actual number.

The approved budget for the Kansas Sentencing Commission for FY 2022 is \$10.0 million, including \$9.8 million SGF. This is an all funds decrease \$89,012, or 0.9 percent, and an SGF decrease of \$1,960, or less than 0.1 percent, below the FY 2021 approved amount. The decrease is attributable to the completion of the final phase of a federal grant in FY 2021 supporting telehealth services for substance abuse treatment in rural areas. The decrease is also attributable to the completion of the Treatment Provider Payment System software upgrades in FY 2021 and decreased need for temporary data entry staff services. The decrease is partially offset by increased expenditures for the treatment of offenders sentenced under the 2003 SB 123 Substance Abuse Treatment Program. Provisions of 2019 SB 18 expanded the types of offenders eligible for sentencing with this treatment program, however its impacts are not anticipated to be fully realized until FY 2022 due to court delays in the preceding years related to the COVID-19 pandemic. The approved budget includes 13.8 FTE positions, which is unchanged from the FY 2021 approved number.

Kansas Sentencing Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,928,211	\$ 12,020,269	13.8	\$ 9,864,902	\$ 10,037,969	13.8
Governor's Changes:						
1. Administration Program Shift	\$ (168,061)	\$ -	-	\$ -	\$ -	-
2. Non-recommended Agency Pay Adjustment	(69,211)	(69,211)	-	(82,659)	(82,659)	-
3. 2003 SB 123 Program SGF Reappropriation Lapse	(920,246)	(920,246)	-	-	-	-
4. 2003 SB 123 Reduced Resource	-	-	-	(986,490)	(986,490)	-
5. 2003 SB 123 Program Planned Reappropriation	(986,490)	(986,490)	-	986,490	986,490	-
Subtotal - Governor's Recommendation	\$ 9,784,203	\$ 10,044,322	13.8	\$ 9,782,243	\$ 9,955,310	13.8
Change from Agency Est.	\$ (2,144,008)	\$ (1,975,947)	-	\$ (82,659)	\$ (82,659)	-
Percent Change from Agency Est.	(18.0)%	(16.4)%	0.0 %	(0.8)%	(0.8)%	0.0 %
Legislative Action:						
6. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 9,784,203	\$ 10,044,322	13.8	\$ 9,782,243	\$ 9,955,310	13.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (2,144,008)	\$ (1,975,947)	-	\$ (82,659)	\$ (82,659)	-
Percent Change from Agency Est.	(18.0)%	(16.4)%	0.0 %	(0.8)%	(0.8)%	0.0 %

- The Governor replaced \$168,061 SGF with special revenue funds for contractual services in the Administration Program in FY 2021. This adjustment shifts the funding source from SGF moneys that reappropriated into FY 2021 to the agency's General Fees Fund.
- The Governor deleted \$69,211, all SGF, to not recommend the agency's request to implement the initial phase of two-year pay increase, as referenced in a third-party salary study, in FY 2021. For FY 2022, the Governor deleted \$82,659, all SGF, to not recommend the final phase of the requested pay increase.
- The Governor deleted \$920,246, all SGF, for an SGF reappropriation lapse in the 2003 SB 123 Substance Abuse Treatment Program in FY 2021.
- The Governor deleted \$986,490, all SGF, for the 2003 SB 123 Substance Abuse Treatment Program as part of a reduced resource item for FY 2022.
- The Governor deleted \$986,490, all SGF, in expenditures for the 2003 SB 123 Substance Abuse Treatment Program in FY 2021, and added the same amount, all SGF, to FY 2022 to meet anticipated program costs. These were funds that reappropriated into FY 2021 from unspent FY 2020 expenditures. The Governor recommended the agency reduce expenditures in FY 2021 to allow for a planned reappropriation into FY 2022 to cover a reduction in the program's budget.
- The Legislature did not recommend any changes to the agency's budget.

Kansas Commission on Peace Officers' Standards and Training

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 657,753	\$ 705,689	\$ 711,904
Aid to Local Units	160,912	160,912	160,912
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 818,665</u>	<u>\$ 866,601</u>	<u>\$ 872,816</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 818,665</u>	<u>\$ 866,601</u>	<u>\$ 872,816</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.6 %	5.9 %	0.7 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Kansas Commission on Peace Officers' Standards and Training in FY 2021 is \$866,601, all from special revenue funds. This is an increase of \$47,936, or 5.9 percent, above FY 2020 actual expenditures. The approved budget includes increases for three technology-related supplemental requests, including: central registry database improvements (\$5,460), storage of investigative data (\$5,400), and a Voice Over Internet Protocol (VOIP) phone system (\$3,600). The budget also contains increases due to salaries and wages fringe benefit estimates for current and potential replacement staff, including employer contributions for group health insurance and Medicare. The increase is also attributable to annual fluctuations in multiyear leases for office space and equipment. The FY 2021 approved budget includes 5.0 FTE positions, which is unchanged from the FY 2020 actual number.

The approved budget for the Kansas Commission on Peace Officers' Standards and Training for FY 2022 is \$872,816, all from special revenue funds. This is an increase of \$6,215, or 0.7 percent, above the FY 2021 approved amount. The approved budget includes two technology-related enhancement requests for storage of investigate data (\$7,200) and a full year of VOIP phone service (\$4,800). The budget also contains increases for employer contributions for retirement benefits, travel, and office space leasing, partially offset by decreased expenditures related to central registry database improvements in FY 2021 that will not reoccur for FY 2022. The FY 2022 approved budget includes 5.0 FTE positions, which is unchanged from the FY 2021 approved number.

Kansas Commission on Peace Officers' Standards and Training

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 866,601	5.0	\$ -	\$ 872,816	5.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 866,601	5.0	\$ -	\$ 872,816	5.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 866,601	5.0	\$ -	\$ 872,816	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Department of Transportation

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 399,521,760	\$ 470,497,361	\$ 478,157,124
Aid to Local Units	203,095,963	225,909,122	206,115,971
Other Assistance	43,171,203	100,219,565	42,433,524
<i>Subtotal - Operating</i>	<i>\$ 645,788,926</i>	<i>\$ 796,626,048</i>	<i>\$ 726,706,619</i>
Capital Improvements	769,058,413	1,087,710,808	1,480,598,026
TOTAL	\$ 1,414,847,339	\$ 1,884,336,856	\$ 2,207,304,645
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	23.8 %	23.4 %	(8.8)%
State General Fund	--	--	--
FTE Positions	2,351.0	2,250.3	2,250.3

The agency's FY 2021 approved operating budget is \$796.6 million, all from special revenue funds. This is an all funds increase of \$150.8 million, or 23.4 percent, above the FY 2020 actual amount. The agency's budget includes additional expenditures for contracting out engineering services to provide for the current level of services and the new Eisenhower Legacy Transportation Program. The FY 2021 approved budget includes 2,250.3 FTE positions, which is a decrease of 100.7 FTE positions from the FY 2020 approved number. The agency states that the previous budget included unfunded vacant positions, and the FY 2021 budget does not include any unfunded vacant positions. The FY 2021 approved budget also includes the addition of \$100,000, all from the Driver's Education Scholarship Grant (DESG) Fund, for the DESG Program, which was part of the original Eisenhower Legacy Transportation Program legislation in 2000 SB 173. The FY 2021 approved budget also includes awarded Coronavirus Relief Fund moneys, including Round 3 (\$500,000) and other federal grant moneys (\$30.2 million); additional federal funds awarded and disbursed through the Special City and County Highway Fund for lost motor fuels tax revenues (\$12.5 million); and the spend down of the remaining balance within the County Equalization and Adjustment Fund (\$10,094).

The FY 2021 approved capital improvements budget is \$1.1 billion, all from special revenue funds. This is an all funds increase of \$318.7 million, or 41.4 percent, above the FY 2020 amount. This is the first year of the Eisenhower Legacy Transportation Program, and fluctuations in funding are due to the agency's best estimate as to the progress of delayed T-WORKS projects, current projects, and planned projects being let or added. The agency plans to let \$445.9 million in Preservation projects and \$295.4 million in Expansion and Modernization projects in FY 2021.

The FY 2022 approved operating budget is \$726.7 million, all from special revenue funds. This is an all funds decrease of \$69.9 million, or 8.8 percent, below the FY 2021 approved budget. The FY 2022 approved budget includes 2,250.3 FTE positions, which is no change from the FY 2021 approved number. The FY 2022 approved budget includes \$100,000, all from the DESG Fund, for the DESG Program; a decrease in estimated motor fuels tax receipts and a subsequent decrease in expenditures from the Special City and County Highway Fund; additional funding for highway memorial markings and bridge designations contained in 2021 HB 2247; and a reduction to the primary transfer from the State Highway Fund to the SGF to \$66.85 million for FY 2022.

The FY 2022 approved capital improvements budget is \$1.5 billion, all from special revenue funds. This is an all funds increase of \$392.9 million, or 36.1 percent, above the FY 2021 approved amount. This is the second year of the Eisenhower Legacy Transportation Program and the continuation of progress on delayed T-WORKS projects, current projects, and planned projects being let or added. The FY 2022 approved budget includes plans to let approximately \$483.9 million in Preservation projects and \$642.3 million in Expansion and Modernization projects.

Kansas Department of Transportation

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,853,336,326	2,250.3	\$ -	\$ 2,217,264,567	2,250.3
Governor's Changes:						
1. DESG Fund	\$ -	\$ 100,000	-	\$ -	\$ 100,000	-
2. CRF Round 3 Awards	-	500,000	-	-	-	-
3. Equalization and Adjustment Fund	-	10,094	-	-	-	-
4. Highway Fund Consensus Revenue Estimates	-	17,890,436	-	-	(10,086,272)	-
5. Reduced State Highway Transfer to the State General Fund	-	-	-	-	-	-
6. GBA No. 3, Item 9 - SCCHF Transfer	-	12,500,000	-	-	-	-
7. GBA No. 3, Item 10 - CEAF Transfer	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ -	\$ 1,884,336,856	2,250.3	\$ -	\$ 2,207,278,295	2,250.3
Change from Agency Est.	\$ -	\$ 31,000,530	-	\$ -	\$ (9,986,272)	-
Percent Change from Agency Est.	-- %	1.7 %	0.0 %	-- %	(0.5)%	0.0 %
Legislative Action:						
8. HB 2247	\$ -	\$ -	-	\$ -	\$ 26,350	-
9. GBA No. 3, Item 9 - SCCHF Transfer	-	-	-	-	-	-
10. GBA No. 3, Item 10 - CEAF Transfer	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,884,336,856</u>	<u>2,250.3</u>	<u>\$ -</u>	<u>\$ 2,207,304,645</u>	<u>2,250.3</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 26,350	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 31,000,530	-	\$ -	\$ (9,959,922)	-
Percent Change from Agency Est.	-- %	1.7 %	0.0 %	-- %	(0.4)%	0.0 %

- The Governor added \$100,000, all from the DESG Fund, for the DESG Program in both FY 2021 and FY 2022. This program was part of the original Eisenhower Legacy Transportation Program legislation enacted during the 2020 Session (2020 House Sub. for SB 173).
- The Governor added \$500,000, all from the federal Coronavirus Relief Fund, to reflect expenditures for computer and computer-related equipment for teleworking (\$300,000), personal protective equipment, and cleaning supplies (\$200,000) awarded by the State Finance Council in FY 2021.
- The Governor added \$10,094, all from the County Equalization and Adjustment Fund, to distribute the existing balance in FY 2021.
- The Governor added \$17.9 million in FY 2021, and deleted \$10.1 million for FY 2022, all from the Special City and County Highway Fund, to reflect the most recent revenues and expenditures estimated by the November 2020 Highway Consensus Revenue Estimating group.
- The Governor reduced the primary transfer from the State Highway Fund to the SGF from the FY 2021 approved amount by the 2020 Legislature of \$133.7 million to \$66.85 million (50.0 percent) for FY 2022.
- The Governor added \$12.5 million, all from federal funds, received from HR 133, the Coronavirus Response and Relief Supplemental Appropriations Act, in FY 2021. The Governor transferred this funding from the State Highway Fund to the Special City and County Highway Fund for distribution to restore losses in motor fuel tax revenues to local governments due to the COVID-19 pandemic. In addition, the Governor added language to authorize this off-cycle payment from the Special City and County Highway Fund in FY 2021.
- The Governor added language authorizing an off-cycle payment from the County Equalization and Adjustment Fund in FY 2021 to expend the remaining balance within the fund (\$10,094).

8. The Legislature added \$26,350, all from the State Highway Fund, for the expenditure of gifts and donations for memorial highway and sign designations authorized by 2021 HB 2247 for FY 2022.
9. The Legislature concurred with GBA No. 3, Item 9, to add \$12.5 million, all from federal funds, received from HR 133, the Coronavirus Response and Relief Supplemental Appropriations Act, in FY 2021. This included the transfer of this funding from the State Highway Fund to the Special City and County Highway Fund for distribution to restore losses in motor fuel tax revenues to local governments due to the COVID-19 pandemic. In addition, the Legislature adopted language to authorize this off-cycle payment from the Special City and County Highway Fund in FY 2021.
10. The Legislature concurred with GBA No. 3, Item 10, to add language authorizing an off-cycle payment from the County Equalization and Adjustment Fund in FY 2021, to expend the remaining balance within the fund (\$10,094).

GENERAL GOVERNMENT

ALL FUNDS EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Legislative Coordinating Council	\$ 646,991	\$ 3,059,662	\$ 757,225
Legislative Research Department	3,780,077	4,600,069	4,546,798
Legislature	17,809,158	31,969,439	23,765,494
Legislative Division of Post Audit	2,655,284	3,335,865	3,356,162
Office of Revisor of Statutes	3,488,636	4,224,807	4,241,111
Office of the Governor	32,530,525	447,499,702	37,415,011
Attorney General	27,117,171	27,204,359	26,597,423
Secretary of State	5,610,445	9,146,652	6,889,691
State Treasurer	24,060,389	28,003,571	28,586,066
Pooled Money Investment Board	717,622	762,025	762,595
Insurance Department	32,585,681	35,671,634	34,777,574
Health Care Stabilization Fund Board of Governors	34,819,674	38,020,420	36,978,297
Judicial Council	585,106	619,433	622,101
Judicial Branch	149,801,549	153,487,204	168,230,803
Board of Indigents' Defense Services	32,353,447	32,429,055	41,783,326
KPERS	48,525,570	52,687,529	60,555,156
Kansas Human Rights Commission	1,415,835	1,476,577	1,521,523
Kansas Corporation Commission	20,112,115	23,093,805	24,248,140
Citizens' Utility Ratepayer Board	864,510	1,085,704	1,007,590
Department of Administration	190,710,176	198,207,080	221,249,408
Office of Information and Technology Services	15,397,343	13,480,587	4,293,000
Board of Tax Appeals	1,783,640	1,693,501	1,908,879
Department of Revenue	104,902,219	108,010,788	107,650,600
Kansas Lottery	315,505,325	352,853,485	376,129,018
Kansas Racing and Gaming Commission	7,806,879	8,717,537	8,955,267
Kansas Department of Commerce	116,497,616	317,773,327	100,230,157
State Bank Commissioner	10,433,282	11,041,248	12,190,773
State Department of Credit Unions	959,787	1,265,581	1,274,367
Abstracters' Board of Examiners	21,901	25,703	25,716
Office of Administrative Hearings	-	-	-
Board of Accountancy	400,683	420,478	440,976
Board of Barbering	138,050	156,873	158,683
Behavioral Sciences Regulatory Board	848,387	959,271	981,995
Board of Cosmetology	1,086,073	1,151,641	1,162,205
Kansas Dental Board	418,211	425,814	418,500
Board of Healing Arts	5,909,391	6,490,762	6,562,233
Board of Examiners in Fitting and Dispensing of Hearing Instruments	23,029	41,907	32,188
Board of Mortuary Arts	292,427	325,571	369,038
Board of Nursing	2,936,430	3,175,009	3,417,107
Board of Optometry Examiners	144,808	166,597	172,099
State Board of Pharmacy	2,781,623	3,498,425	3,769,296
Real Estate Appraisal Board	331,776	337,930	340,802
Real Estate Commission	1,253,005	1,314,542	1,323,203
Board of Technical Professions	650,582	780,918	786,172
Board of Veterinary Examiners	347,000	340,559	335,971
Governmental Ethics Commission	644,500	717,311	723,764
TOTAL	\$ 1,221,703,928	\$ 1,931,749,957	\$ 1,361,543,503

GENERAL GOVERNMENT

STATE GENERAL FUND EXPENDITURES FY 2020 – FY 2022

Agency	Actual FY 2020	Approved FY 2021	Approved FY 2022
Legislative Coordinating Council	\$ 646,991	\$ 3,059,662	\$ 757,225
Legislative Research Department	3,780,077	4,600,069	4,546,798
Legislature	17,809,158	26,901,439	23,765,494
Legislative Division of Post Audit	2,655,284	3,335,865	3,356,162
Office of Revisor of Statutes	3,488,636	4,224,807	4,241,111
Office of the Governor	8,514,659	8,322,795	8,203,369
Attorney General	6,274,415	6,849,316	6,176,933
Judicial Branch	111,656,700	118,967,295	131,347,201
Board of Indigents' Defense Services	31,178,202	31,659,949	41,177,326
Kansas Human Rights Commission	1,113,551	1,101,400	1,081,042
Department of Administration	134,363,049	142,358,505	159,810,179
Office of Information and Technology Services	15,348,799	11,626,639	4,250,000
Board of Tax Appeals	804,395	576,235	668,411
Department of Revenue	15,961,409	15,274,649	14,799,725
Department of Commerce	25,000	10,585,000	10,000
Insurance Department	-	976,666	-
Governmental Ethics Commission	395,476	446,942	450,388
TOTAL	\$ 354,015,801	\$ 390,867,233	\$ 404,641,364

Legislative Agencies

	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
Legislative Coordinating Council	\$ 646,991	\$ 3,059,662	\$ 757,225
Legislative Research Department	3,780,077	4,600,069	4,546,798
Legislature	17,809,158	31,969,439	23,765,494
Legislative Division of Post Audit	2,655,284	3,335,865	3,356,162
Office of Revisor of Statutes	3,488,636	4,224,807	4,241,111
TOTAL	\$ 28,380,146	\$ 47,189,842	\$ 36,666,790
State General Fund:			
Legislative Coordinating Council	\$ 646,991	\$ 3,059,662	\$ 757,225
Legislative Research Department	3,780,077	4,600,069	4,546,798
Legislature	17,809,158	26,901,439	23,765,494
Legislative Division of Post Audit	2,655,284	3,335,865	3,356,162
Office of Revisor of Statutes	3,488,636	4,224,807	4,241,111
TOTAL	\$ 28,380,146	\$ 42,121,842	\$ 36,666,790
Percent Change:			
Operating Expenditures			
All Funds	1.5 %	66.3 %	(22.3)%
State General Fund	1.5	48.4	(13.0)
FTE Positions	152.5	153.5	155.5

Legislative Coordinating Council. The approved operating budget for the Legislative Coordinating Council in FY 2021 totals \$3.1 million, all SGF, which is an increase of \$2.4 million, or 372.9 percent, above the FY 2020 actual amount. The increase is primarily attributable to \$2.3 million in expenditures from the Coronavirus Response account of the SGF. The expenditures were for support for the State Fair and the Kansas Department of Commerce. The remaining \$16.7 million in the SGF account was lapsed.

The approved operating budget for the Legislative Coordinating Council for FY 2022 totals \$757,225, all SGF, which is a decrease of \$2.3 million, or 75.3 percent, below the FY 2021 approved amount. The decrease is attributable to having no Coronavirus Response account expenditures for FY 2022.

The FY 2021 and FY 2022 approved budgets each include 8.0 FTE positions, which is the same as the FY 2020 actual number.

Legislature. The approved operating budget for the Legislature in FY 2021 totals \$32.0 million, including \$26.9 million SGF, which is an all funds increase of \$14.2 million, or 79.5 percent, including an SGF increase of \$9.1 million, or 51.1 percent, above the FY 2020 actual amount. The increase is primarily due \$5.1 million in federal Coronavirus Relief Fund moneys appropriated for technology upgrades, COVID-19 testing, and building safety measures. The increase is also attributable to \$6.0 million in SGF reappropriations from FY 2020 into FY 2021.

The approved operating budget for the Legislature for FY 2022 totals \$23.8 million, all SGF, which is an all funds decrease of \$8.2 million, or 25.7 percent, including an SGF decrease of \$3.1 million, or 11.7 percent, below the FY 2021 approved amount. The decrease is primarily due to one-time expenditures in FY 2021 that do not reoccur for FY 2022. These reductions are partially offset by the increase of expenditures necessary to implement the constitutional requirement to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census. The request includes the addition of 2.0 FTE positions associated with the Virtual Statehouse project for FY 2022 as well as annual maintenance costs associated with the project.

The FY 2021 and FY 2022 approved budgets include 48.0 FTE positions and 50.0 FTE positions, respectively. The 2.0 FTE position increase for FY 2022 is due to the Virtual Statehouse project mentioned above.

Other Legislative Agencies. The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Legislative Division of Post Audit in FY 2021 total \$12.2 million, all SGF, which is an increase of \$2.2 million, or 22.5 percent, above the FY 2020 actual amount. The increase is primarily due to SGF reappropriations as well as expenditures to implement the constitutional requirement to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census. The redistricting expenditures include three temporary staff as well as equipment and supplies. The increases were partially offset by the decision to not publish selected hardbound volumes of the *Kansas Statutes Annotated* by the Office of Revisor of Statutes.

The approved operating budgets for the Office of Revisor of Statutes, Legislative Research Department, and the Legislative Division of Post Audit for FY 2022 totals \$12.1 million, all SGF, which is a decrease of \$16,670, or 0.1 percent, below the FY 2021 approved amount. The decrease is primarily due to the lack of reappropriated funds for FY 2022. The reduction is partially offset by funding for publication of Volumes 3, 3A, and 3B of the *Kansas Statutes Annotated* by the Office of Revisor of Statutes and an increase in rent for the Legislative Division of Post Audit.

Legislative Coordinating Council

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 19,738,370	\$ 19,738,370	8.0	\$ 757,225	\$ 757,225	8.0
Governor's Changes:						
1. Lapse Coronavirus Response	\$ (16,678,708)	\$ (16,678,708)	-	\$ -	\$ -	-
2. Veto Meditation Room Proviso	-	-	-	-	-	-
3. Veto COVID-19 Proviso	-	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 3,059,662	\$ 3,059,662	8.0	\$ 757,225	\$ 757,225	8.0
Change from Agency Est.	\$ (16,678,708)	\$ (16,678,708)	-	\$ -	\$ -	-
Percent Change from Agency Est.	(84.5)%	(84.5)%	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
4. Designation of Meditation Room	\$ -	\$ -	-	\$ -	\$ -	-
5. Approval of COVID-19 funds	-	-	-	-	-	-
6. Legislative Employ Security Fund	-	-	-	-	-	-
7. SPARK Executive Committee	-	-	-	-	-	-
TOTAL APPROVED	\$ 3,059,662	\$ 3,059,662	8.0	\$ 757,225	\$ 757,225	8.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ (16,678,708)	\$ (16,678,708)	-	\$ -	\$ -	-
Percent Change from Agency Est.	(84.5)%	(84.5)%	0.0 %	-- %	-- %	0.0 %

1. The Governor recommended lapsing \$16.7 million, all SGF, from the Coronavirus Response account of the SGF in FY 2021. These funds were appropriated in FY 2020 and reappropriated into FY 2021.
2. The Governor vetoed 2021 HB 2007 Section 29(d), a portion of 30(a), and 31(c), containing language designating room 221-E of the State Capitol Building as the Mediation Room.
3. The Governor vetoed 2021 HB 2007 Section 30(c), containing language requiring the Legislative Budget Committee to review federal funds received for COVID-19 relief and make recommendations to the Legislative Coordinating Council for approval before funds are made available for FY 2022.
4. The Legislature added language designating room 221-E of the State Capitol Building as the Meditation Room in FY 2021, FY 2022, and FY 2023. The Governor vetoed this language; see Item 2.
5. The Legislature added language requiring the Legislative Budget Committee to review federal funds received for COVID-19 relief and make recommendations to the Legislative Coordinating Council for approval before funds are made available for FY 2022. The Governor vetoed this language; see Item 3.
6. The Legislature appropriated the Legislative Employment Security Fund created in 2021 Senate Sub. for Sub. for HB 2196 as no limit for FY 2022.
7. The Legislature added language directing that the SPARK Executive Committee shall be comprised of three appointees from the Governor, two from the Speaker of the House and two from the President of the Senate. No expenditures shall be made by any agency from Coronavirus Relief Fund moneys by order of the State Finance Council without prior review and recommendation by the SPARK Executive Committee for FY 2022.

Legislative Research Department

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,600,069	\$ 4,600,069	40.0	\$ 4,546,798	\$ 4,546,798	40.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,600,069	\$ 4,600,069	40.0	\$ 4,546,798	\$ 4,546,798	40.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,600,069	\$ 4,600,069	40.0	\$ 4,546,798	\$ 4,546,798	40.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Legislature

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 26,901,739	\$ 26,901,439	48.0	\$ 23,740,494	\$ 23,740,494	50.0
Governor's Changes:						
1. Virtual Statehouse	\$ -	\$ 5,068,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 26,901,739</i>	<i>\$ 31,969,439</i>	<i>48.0</i>	<i>\$ 23,740,494</i>	<i>\$ 23,740,494</i>	<i>50.0</i>
Change from Agency Est.	\$ -	\$ 5,068,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	18.8 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Leadership Staff Salary Allocations	\$ -	\$ -	-	\$ -	\$ -	-
3. INK streaming	-	-	-	-	-	-
4. CSG Conference	-	-	-	25,000	25,000	-
5. CSE Interim Study Committee	-	-	-	-	-	-
6. 340B Interim Study Committee	-	-	-	-	-	-
7. Claim Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 26,901,739	\$ 31,969,439	48.0	\$ 23,740,494	\$ 23,740,494	50.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 5,068,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	18.8 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$5.1 million, all from federal funds, attributable to funds awarded by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce and approved by the State Finance Council for the Virtual Statehouse project in FY 2021.
2. The Legislature increased the funding allocations for the House and Senate leadership offices by \$123,382 within existing resources for FY 2022 to allow leadership staff positions to receive raises equivalent to increases approved during the 2020 Session for other legislative staff that leadership staff did not receive.
3. The Legislature deleted proviso language from the agency's SGF appropriations related to expenditure limitations on the streaming of legislative proceedings and the Information Network of Kansas for FY 2022.
4. The Legislature added \$25,000, all SGF, for the Council of State Governments (CSG) conference being held in Wichita in the summer of 2022 for FY 2022.
5. The Legislature added language creating an interim study of child support enforcement and collection with approval of the Legislative Coordinating Council for FY 2022.
6. The Legislature added language requiring the Legislative Coordinating Council to appoint a 13-member committee with a House chairperson to review pharmacy benefit managers and the treatment of 340B entities for FY 2022.
7. The Legislature added language directing the agency to pay \$1,080, all from the Legislative Special Revenue Fund, for claims against the State for payment of redeemed page meal vouchers in FY 2021.

Legislative Division of Post Audit

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,335,865	\$ 3,335,865	26.0	\$ 3,356,162	\$ 3,356,162	26.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 3,335,865	\$ 3,335,865	26.0	\$ 3,356,162	\$ 3,356,162	26.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	-	-	-	-	-	-
TOTAL APPROVED	\$ 3,335,865	\$ 3,335,865	26.0	\$ 3,356,162	\$ 3,356,162	26.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Office of the Revisor of Statutes

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 4,224,807	\$ 4,224,807	31.5	\$ 4,241,111	\$ 4,241,111	31.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ 4,224,807	\$ 4,224,807	31.5	\$ 4,241,111	\$ 4,241,111	31.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 4,224,807	\$ 4,224,807	31.5	\$ 4,241,111	\$ 4,241,111	31.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Office of the Governor

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 4,147,256	\$ 12,926,199	\$ 4,301,107
Aid to Local Units	3,556,963	404,467,565	3,931,806
Other Assistance	24,826,306	30,105,938	29,182,098
<i>Subtotal - Operating</i>	<u>\$ 32,530,525</u>	<u>\$ 447,499,702</u>	<u>\$ 37,415,011</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 32,530,525</u>	<u>\$ 447,499,702</u>	<u>\$ 37,415,011</u>
State General Fund:			
State Operations	\$ 2,805,371	\$ 2,985,276	\$ 3,034,862
Aid to Local Units	-	-	-
Other Assistance	5,709,288	5,337,519	5,168,507
<i>Subtotal - Operating</i>	<u>\$ 8,514,659</u>	<u>\$ 8,322,795</u>	<u>\$ 8,203,369</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 8,514,659</u>	<u>\$ 8,322,795</u>	<u>\$ 8,203,369</u>
Percent Change:			
Operating Expenditures			
All Funds	23.7 %	1,275.6 %	(91.6)%
State General Fund	7.7	(2.3)	(1.4)
FTE Positions	40.6	60.6	43.8

The approved budget for the Office of the Governor is \$447.5 million, including \$8.3 million SGF, in FY 2021, which is an all funds increase of \$415.0 million, or 1,275.6 percent, and an SGF decrease of \$191,864, or 2.3 percent, from the FY 2020 actual amounts. The majority of the increase is attributable to expenditures for enhanced aid to local units of government totaling \$404.5 million, the majority of which is comprised of \$400.0 million in federal Coronavirus Relief Fund (CRF) moneys. This \$400.0 million was distributed to local cities and counties as part of Round 1 of CRF Relief on July 15, 2020. The other non-operating increase in expenditures is in other assistance of \$5.3 million for direct assistance for crime victims and family violence prevention from federal funds.

State operations expenditures increased by \$8.8 million, or 211.7 percent, above the FY 2020 actual amount. The majority of the increase was in contractual services from the CRF of \$5.8 million to compensate the private sector auditors and accountants overseeing the distribution of CRF moneys. The salaries and wages request increased by \$1.2 million, or 32.8 percent, above the FY 2021 amount approved by the 2020 Legislature. The increase was fully funded from the CRF moneys for salaries and wages in the Office of Recovery. SGF expenditures for salaries and wages decreased by \$212,724, or 7.6 percent, below the FY 2021 amount approved by the 2020 Legislature, primarily due to staff moved into the Office of Recovery.

The FY 2021 approved budget includes 60.6 FTE positions, which is an increase of 20.0 FTE positions above the FY 2020 actual number. This increase primarily consists of 16.1 FTE positions directly associated with and funded from the Office of Recovery that do not continue into FY 2022.

The approved budget for FY 2022 for the Office of the Governor is \$37.4 million, including \$8.2 million SGF, an all funds decrease of \$410.1 million, or 91.6 percent, and an SGF decrease of \$119,426, or 1.4 percent, below the FY 2021 approved budget. The majority of the reduction (\$401.5 million) is in federal CRF funding for Round 1 of the CRF distributions to cities and counties in Kansas. There is also a reduction of \$169,012, all SGF, for other assistance in Domestic Violence Prevention and Child Advocacy Center grants due to the lack of reappropriated funds for FY 2022.

State operation expenditures decreased \$8.6 million, or 66.7 percent, below the FY 2021 approved amount. The operations decrease is attributable to \$6.0 million in contractual services funded from CRF moneys for outside accountants and auditors. The decrease is also attributable to a reduction in salaries and wages of \$1.2 million, or 24.6 percent, below the FY 2021 approved amount. The decrease is in CRF moneys totaling \$1.3 million and is partially offset by an increase in SGF expenditures for salaries and wages of \$84,594, attributable to the addition of 1.3 FTE positions.

The approved budget includes 43.8 FTE positions for FY 2022, which is a reduction of 16.8 FTE positions below the FY 2021 approved amount.

Office of the Governor

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 8,322,795	\$ 445,999,702	60.6	\$ 8,203,369	\$ 37,415,011	45.8
Governor's Changes:						
1. CRF Award	\$ -	\$ 1,500,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 8,322,795</i>	<i>\$ 447,499,702</i>	<i>60.6</i>	<i>\$ 8,203,369</i>	<i>\$ 37,415,011</i>	<i>45.8</i>
Change from Agency Est.	\$ -	\$ 1,500,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.3 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. FTE Interns	\$ -	\$ -	-	\$ -	\$ -	(2.0)
TOTAL APPROVED	\$ 8,322,795	\$ 447,499,702	60.6	\$ 8,203,369	\$ 37,415,011	43.8
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	(2.0)
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	(4.4)%
Change from Agency Est.	\$ -	\$ 1,500,000	-	\$ -	\$ -	(2.0)
Percent Change from Agency Est.	-- %	0.3 %	0.0 %	-- %	-- %	(4.4)%

1. The Governor added \$1.5 million, all from the CRF, for public service announcements regarding COVID-19 in FY 2021.
2. The Legislature deleted 2.0 FTE positions for FY 2022. The 2.0 FTE positions are temporary interns that were inadvertently included as part of the agency budget submission. The FTE position deletions have no impact on salaries and wages expenditures for the agency.

Attorney General

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 19,486,983	\$ 20,315,134	\$ 20,128,498
Aid to Local Units	95,918	75,000	75,000
Other Assistance	7,534,270	6,814,225	6,393,925
<i>Subtotal - Operating</i>	<u>\$ 27,117,171</u>	<u>\$ 27,204,359</u>	<u>\$ 26,597,423</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 27,117,171</u>	<u>\$ 27,204,359</u>	<u>\$ 26,597,423</u>
State General Fund:			
State Operations	\$ 5,435,324	\$ 5,950,166	\$ 5,298,083
Aid to Local Units	-	-	-
Other Assistance	839,091	899,150	878,850
<i>Subtotal - Operating</i>	<u>\$ 6,274,415</u>	<u>\$ 6,849,316</u>	<u>\$ 6,176,933</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 6,274,415</u>	<u>\$ 6,849,316</u>	<u>\$ 6,176,933</u>
Percent Change:			
Operating Expenditures			
All Funds	6.1 %	0.3 %	(2.2)%
State General Fund	(6.9)	9.2	(9.8)
FTE Positions	173.1	173.3	175.3

The approved budget for the Office of the Attorney General in FY 2021 is \$27.2 million, including \$6.8 million SGF. This is an all funds increase of \$87,188, or 0.3 percent, and an SGF increase of \$574,901, or 9.2 percent, above the FY 2020 actual expenditures. This increase is primarily attributable to expenditures to reimburse scrap metal dealers for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020. It is also attributable to expenditures to create a youth suicide prevention mobile phone application and website in FY 2021. The approved budget includes 173.3 FTE positions, which is an increase of 0.2 FTE positions above the FY 2020 actual number. This increase in FTE positions is for off-budget state agency legal representation.

The approved budget for the Office of the Attorney General for FY 2022 is \$26.6 million, including \$6.2 million SGF. This is an all funds decrease of \$606,936, or 2.2 percent, and an SGF decrease of \$672,383, or 9.8 percent, below the FY 2021 approved budget. The primary reason for the decrease is the reappropriation of funding from FY 2020 into FY 2021 that does not reoccur for FY 2022. The decrease is also attributable to the partial acceptance of the agency's reduced resource budget for FY 2022. The acceptance of the reduced resource budget results in an SGF decrease of \$598,396 SGF, which was partially replaced with \$578,096 from special revenue funds for FY 2022. Adopting the reduced resources budget results in a special revenue fund decrease of \$20,300 for FY 2022. The FY 2022 approved budget also includes 175.3 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 approved number. This increase is attributable to the addition of FTE positions to implement the Charitable Organizations and Solicitations Act and to appoint a Kansas elder and dependent abuse multidisciplinary team coordinator for FY 2022.

Attorney General

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 7,149,316	\$ 26,869,507	173.3	\$ 6,552,961	\$ 26,345,355	173.3
Governor's Changes:						
1. Coronavirus Relief Fund	\$ -	\$ 84,852	-	\$ -	\$ -	-
2. Litigation Costs	(50,000)	-	-	-	-	-
3. Non-recommended Victim Services Enhancements	(250,000)	(250,000)	-	(50,000)	(50,000)	-
4. Reduced Resources	-	-	-	(650,296)	(72,200)	-
Subtotal - Governor's Recommendation	\$ 6,849,316	\$ 26,704,359	173.3	\$ 5,852,665	\$ 26,223,155	173.3
Change from Agency Est.	\$ (300,000)	\$ (165,148)	-	\$ (700,296)	\$ (122,200)	-
Percent Change from Agency Est.	(4.2)%	(0.6)%	0.0 %	(10.7)%	(0.5)%	0.0 %
Legislative Action:						
5. Victim Services	\$ -	\$ 100,000	-	\$ -	\$ 50,000	-
6. Scrap Metal Dealer Reimbursement Language	-	-	-	-	-	-
7. Scrap Metal Dealer Reimbursement Transfer and Expenditure	-	400,000	-	-	-	-
8. KEY Fund Transfer	-	-	-	-	-	-
9. Tobacco Master Settlement Language	-	-	-	-	-	-
10. Charitable Organizations and Solicitations Act	-	-	-	89,128	89,128	1.0
11. Concealed Carry License Language	-	-	-	-	-	-
12. Protection from Abuse Fund	-	-	-	51,900	51,900	-
13. Human Trafficking Notice Posting	-	-	-	2,990	2,990	-
14. Kansas Elder and Dependent Abuse Multidisciplinary Team	-	-	-	97,077	97,077	1.0
15. Kansas Fights Addiction and Municipalities Fight Addiction Funds	-	-	-	-	-	-
16. State Child Death Review Board	-	-	-	83,173	83,173	-
17. Claims Against the State	-	-	-	-	-	-
TOTAL APPROVED	\$ 6,849,316	\$ 27,204,359	173.3	\$ 6,176,933	\$ 26,597,423	175.3
Change from Gov. Rec.	\$ -	\$ 500,000	-	\$ 324,268	\$ 374,268	2.0
Percent Change from Gov. Rec.	-- %	1.9 %	0.0 %	5.5 %	1.4 %	1.2 %
Change from Agency Est.	\$ (300,000)	\$ 334,852	-	\$ (376,028)	\$ 252,068	2.0
Percent Change from Agency Est.	(4.2)%	1.2 %	0.0 %	(5.7)%	1.0 %	1.2 %

1. The Governor added \$84,852, all from the federal Coronavirus Relief Fund, primarily for communication equipment and computers in FY 2021.
2. The Governor deleted \$50,000, all from the Litigation Court Costs account of the SGF, and lapsed this same amount to the SGF in FY 2021.
3. The Governor deleted \$250,000, all SGF, in FY 2021, and \$50,000, all SGF, for FY 2022, to not recommend the agency's enhancement requests to develop a youth suicide prevention mobile phone application and website, and for the associated maintenance costs.
4. The Governor deleted \$72,200, including \$650,296 SGF, to adopt the submitted reduced resources budget for FY 2022. The SGF moneys were partially replaced by \$578,096 from special revenue funds for FY 2022.
5. The Legislature added \$100,000, in FY 2021, and \$50,000, for FY 2022, all from special revenue funds. These funds were restored to develop a youth suicide prevention mobile application and for maintenance costs associated with the mobile phone application and website.

6. The Legislature added language to reimburse scrap metal dealers \$1,000, all from the Scrap Metal Theft Reduction Fund, for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020, in FY 2021. The Legislature also added language to allow the agency to make reimbursements for this purpose for FY 2022 if the agency is unable to make all reimbursements in FY 2021 due to timing.
7. The Legislature transferred \$400,000 from the SGF to the Scrap Metal Theft Reduction Fund in FY 2021 and added \$400,000, all from the Scrap Metal Theft Reduction Fund, to reimburse scrap metal dealers for each year scrap metal dealers paid registration fees under the Scrap Metal Theft Reduction Act while the act was not operative and to reimburse scrap metal dealers for fingerprinting costs prior to July 1, 2020.
8. The Legislature transferred \$460,593 from the Kansas Endowment for Youth (KEY) Fund to the Tobacco Master Settlement Agreement Compliance Fund of the Office of the Attorney General in both FY 2021 and FY 2022.
9. The Legislature added language to permit the agency to make expenditures for other purposes from the Tobacco Master Settlement Agreement Compliance Fund in both FY 2021 and FY 2022.
10. The Legislature added \$89,128, all SGF, and 1.0 FTE position, and appropriated a no-limit Charitable Organizations Fee Fund for FY 2022, to implement the Charitable Organizations and Solicitations Act contained in 2021 HB 2079.
11. The Legislature added language to decrease the fee for a concealed carry license from \$132.50 to \$112.00, with \$32.50 payable to the sheriff of the county where the applicant resides and \$79.50 payable to the Attorney General for FY 2022.
12. The Legislature added \$51,900, all SGF, to the Protection from Abuse Fund to restore the reduced resources budget item recommended for the Victim Services Division for FY 2022.
13. The Legislature added \$2,990, all SGF, for human trafficking notice requirements included in 2021 HB 2079 for FY 2022.
14. The Legislature added \$97,077, all SGF, and 1.0 FTE position, to appoint a Kansas elder and dependent abuse multidisciplinary team coordinator for FY 2022. Expenditures include salary and benefits for the newly appointed coordinator position and for other operating expenditures related to 2021 HB 2114.
15. The Legislature appropriated a no-limit Kansas Fights Addiction Fund and a no-limit Municipalities Fight Addiction Fund upon passage of 2021 HB 2079 for FY 2022.
16. The Legislature added \$83,173, all SGF, for responsibilities included in 2021 HB 2158 concerning State Child Death Review Board records confidentiality for FY 2022.
17. The Legislature added language directing the agency to pay \$10,888, all from existing resources in the Sexually Violent Predator Expense Fund, for claims against the State to reimburse Barton County for legal expenses incurred relating to a sexually violent predator proceeding, in FY 2021.

Secretary of State

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 4,692,094	\$ 4,788,743	\$ 3,962,106
Aid to Local Units	918,351	4,357,909	2,927,585
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,610,445</u>	<u>\$ 9,146,652</u>	<u>\$ 6,889,691</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,610,445</u>	<u>\$ 9,146,652</u>	<u>\$ 6,889,691</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	47.2 %	63.0 %	(24.7)%
State General Fund	--	--	--
FTE Positions	36.0	46.0	46.0

The approved budget for the Secretary of State in FY 2021 is \$9.1 million, all from special revenue funds. This is an all funds increase of \$3.5 million, or 63.0 percent, above the FY 2020 actual expenditures. This increase is all from federal Help America Vote Act (HAVA) funds provided for in the Coronavirus Aid, Relief, and Economic Security (CARES) Act, and is transferred to local units of governments. The State of Kansas, through the Secretary of State, was awarded \$4.6 million in HAVA CARES Act funds to support the November 2020 federal election cycle during the COVID-19 pandemic in FY 2021. The State of Kansas, through the Secretary of State, was also awarded \$4.9 million in federal HAVA Election Security Grant funds in FY 2021 to secure and improve election systems. Both of these federal grants included a 20.0 percent state match requirement, which is reflected in the agency's FY 2022 approved budget. The FY 2021 approved budget includes 46.0 FTE positions, which is an increase of 10.0 FTE positions above the FY 2020 actual number. This increase is due to the restoration of vacant FTE positions that were removed from the FY 2020 budget.

The approved budget for the Secretary of State for FY 2022 is \$6.9 million, all from special revenue funds. This is an all funds decrease of \$2.3 million, or 24.7 percent, below the FY 2021 approved amount. This decrease is all due to expenditures for the HAVA CARES Act that occur in FY 2021 and do not reoccur for FY 2022. HAVA CARES Act funds will be fully expended in FY 2021. The Legislature deleted \$924,500 of the \$927,585 transfer approved by the Governor for state match requirements for the HAVA Election Security Grant and HAVA CARES Act for FY 2022. The Secretary of State indicated that state match requirements could be met with existing special revenue funds with the exception of \$3,085 for the HAVA Election Security Grant. The FY 2022 approved budget includes 46.0 FTE positions, which is the same number as the FY 2021 approved number.

Secretary of State

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 9,146,652	46.0	\$ -	\$ 6,889,691	46.0
Governor's Changes:						
1. FY 2022 HAVA Funding	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 9,146,652	46.0	\$ -	\$ 6,889,691	46.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. FY 2022 HAVA Funding Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
3. Constitutional Amendment Language	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 9,146,652	46.0	\$ -	\$ 6,889,691	46.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor transferred \$927,585 from the SGF to the Democracy Fund to meet state match requirements for the HAVA Election Security Grant and HAVA CARES Act for FY 2022.
2. The Legislature deleted \$924,500 of the \$927,585 transfer for state match requirements for the HAVA Election Security Grant and HAVA CARES Act for FY 2022. The Secretary of State indicated that state match requirements could be met with existing special revenue funds with the exception of \$3,085 for the HAVA Election Security Grant.
3. The Legislature added language to reimburse the Secretary of State from the SGF for costs incurred for the publication of a constitutional amendment during the August 2022 election for FY 2023.

Office of the State Treasurer

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 3,395,888	\$ 3,988,571	\$ 4,546,066
Aid to Local Units	-	-	-
Other Assistance	20,664,501	24,015,000	24,040,000
<i>Subtotal - Operating</i>	<u>\$ 24,060,389</u>	<u>\$ 28,003,571</u>	<u>\$ 28,586,066</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 24,060,389</u>	<u>\$ 28,003,571</u>	<u>\$ 28,586,066</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(21.2)%	16.4 %	2.1 %
State General Fund	--	--	--
FTE Positions	39.0	39.0	40.5

The approved budget for the Office of the State Treasurer in FY 2021 is \$28.0 million, all from special revenue funds. This is an all funds increase of \$3.9 million, or 16.4 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to an increase in payments for unclaimed property claims (\$3.0 million) and an increase of \$118,000 in the Kansas Investments Development Scholars (KIDS) Matching Grant Program in FY 2021. The FY 2021 approved budget also includes 39.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Office of the State Treasurer for FY 2022 is \$28.6 million, all from special revenue funds. This is an all funds increase of \$582,495, or 2.1 percent, above the FY 2021 approved budget. The increase is primarily attributable to expenditures to replace the unclaimed property production system (\$451,661) for FY 2022. Other increases, as well as the addition of 1.5 FTE positions, are for the administration of the Kansas Economic Recovery Loan Deposit Program created in 2021 SB 86 and the City Utility Low-Interest Loan Program created in 2021 SB 88, for FY 2022. The City Utility Low-Interest Loan Program provides loans to cities for extraordinary electric or natural gas costs incurred during the extreme weather event of February 2021. The Kansas Economic Recovery Loan Deposit Program provides incentives for the making of loans to eligible borrowers for the extraordinary natural gas costs incurred during the extreme weather event of February 2021.

Office of the State Treasurer

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 27,970,571	39.0	\$ -	\$ 82,035,405	39.0
Governor's Changes:						
1. GBA No. 3, Item 3 – Unclaimed Property Production System Replacement	\$ -	\$ -	-	\$ -	\$ 451,661	-
2. Local <i>Ad Valorem</i> Tax Reduction Fund Deletion	-	-	-	-	(54,000,000)	-
Subtotal - Governor's Recommendation	\$ -	\$ 27,970,571	39.0	\$ -	\$ 28,487,066	39.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (53,548,339)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(65.3)%	0.0 %
Legislative Action:						
3. Kansas Economic Recovery Loan Deposit Program	\$ -	\$ -	-	\$ -	\$ 53,000	1.0
4. City Utility Loan Program Legal Fees	-	33,000	-	-	46,000	0.5
5. GBA No. 3, Item 3 – Unclaimed Property Production System Replacement	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 28,003,571	39.0	\$ -	\$ 28,586,066	40.5
Change from Gov. Rec.	\$ -	\$ 33,000	-	\$ -	\$ 99,000	1.5
Percent Change from Gov. Rec.	-- %	0.1 %	0.0 %	-- %	0.3 %	3.8 %
Change from Agency Est.	\$ -	\$ 33,000	-	\$ -	\$ (53,449,339)	1.5
Percent Change from Agency Est.	-- %	0.1 %	0.0 %	-- %	(65.2)%	3.8 %

1. The Governor added \$451,661, all from the Unclaimed Property Expense Fund, to replace the unclaimed property production system for FY 2022.
2. The Governor deleted \$54.0 million, all from special revenue funds, for expenditures from the Local *Ad Valorem* Tax Reduction Fund, and suspended the transfer to this fund for FY 2022.
3. The Legislature added \$53,000, all from the State Treasurer Operating Fund, and 1.0 FTE position, to manage the Kansas Economic Recovery Loan Deposit Program, contained in 2021 SB 86, for FY 2022.
4. The Legislature added \$33,000 in FY 2021 and \$46,000 for FY 2022, all from the State Treasurer Operating Fund, and 0.5 FTE positions for FY 2022, to manage the City Utility Low-Interest Loan Program, contained in 2021 House Sub. for SB 88.
5. The Legislature concurred with Governor's Budget Amendment No. 3, Item 3 to add \$451,661, all from the Unclaimed Property Expense Fund, to replace the unclaimed property production system for FY 2022

Pooled Money Investment Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 717,622	\$ 762,025	\$ 762,595
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 717,622</u>	<u>\$ 762,025</u>	<u>\$ 762,595</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 717,622</u>	<u>\$ 762,025</u>	<u>\$ 762,595</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	6.2 %	0.1 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Pooled Money Investment Board in FY 2021 is \$762,025, all from special revenue funds. This is an increase of \$44,403, or 6.2 percent, above the FY 2020 actual expenditures. The increase is primarily due to an increase in contractual services for costs associated with the statutory performance audit in FY 2021, which is mandated every other year. Included in the FY 2021 approved budget is a \$66.1 million transfer from the SGF to the Pooled Money Investment Portfolio to pay back 50.0 percent of the remaining portion of the 2017 bridge loan in FY 2021.

The approved budget for the Pooled Money Investment Board for FY 2022 is \$762,595, all from special revenue funds. This is an increase of \$570, or 0.1 percent, above the FY 2021 approved amount. This increase is attributable to an increase in salaries and wages for an expected increase in employer contributions to employee salaries and wages fringe benefits. Included in the FY 2022 approved budget is a \$66.1 million transfer from the SGF to the Pooled Money Investment Portfolio to fully pay back the 2017 bridge loan in FY 2022.

Pooled Money Investment Board

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 762,025	5.0	\$ -	\$ 762,595	5.0
Governor's Changes:						
1. Pooled Money Investment Board Loan Repayment Extension	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ -</i>	<i>\$ 762,025</i>	<i>5.0</i>	<i>\$ -</i>	<i>\$ 762,595</i>	<i>5.0</i>
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Pooled Money Investment Board Loan Repayment Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 762,025	5.0	\$ -	\$ 762,595	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor suspended transfers from the SGF to the Pooled Money Investment Portfolio in FY 2021 for the 2017 bridge loan and extended the repayment of the loan over ten years starting with a \$13.0 million transfer in FY 2023 with the final payment in FY 2032.
2. The Legislature instead transferred \$66.1 million from the SGF to the Pooled Money Investment Portfolio in FY 2021 and for FY 2022 to fully pay back the 2017 bridge loan in FY 2022.

Kansas Insurance Department

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 15,914,670	\$ 16,132,968	\$ 16,215,574
Aid to Local Units	14,674,593	14,500,000	14,500,000
Other Assistance	1,996,418	5,038,666	4,062,000
<i>Subtotal - Operating</i>	<u>\$ 32,585,681</u>	<u>\$ 35,671,634</u>	<u>\$ 34,777,574</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 32,585,681</u>	<u>\$ 35,671,634</u>	<u>\$ 34,777,574</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	976,666	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ 976,666</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ 976,666</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	11.9 %	9.5 %	(2.5)%
State General Fund	--	100.0	(100.0)
FTE Positions	135.6	136.0	136.0

The approved operating budget for the Kansas Insurance Department in FY 2021 is \$35.7 million, including \$976,666 SGF. This is an all funds increase of \$3.1 million, or 9.5 percent, including an SGF increase of \$976,666, or 100.0 percent, above FY 2020 actual expenditures. The all funds increase is primarily attributable to increased expenditures for accounting services, litigation support services, and advertising for the new anti-fraud and investor education campaign. The SGF increase is attributable to expenditures for payment of a refund for an overpayment of a privilege fee for a company that is no longer doing business in Kansas. The approved budget includes 136.0 FTE positions, which is an increase of 0.4 FTE positions above the FY 2020 actual number. This increase in FTE positions is due to the reallocation of position funding between programs.

The approved budget for the Kansas Insurance Department for FY 2022 is \$34.8 million, all from special revenue funds. This is an all funds decrease of \$894,060, or 2.5 percent, including an SGF decrease of \$976,666, or 100.0 percent, below the FY 2021 approved budget. The decrease is primarily attributable to the one-time expenditure in FY 2021 for the refund of an overpayment of a privilege fee, which does not reoccur for FY 2022. The FY 2022 approved budget includes 136.0 FTE positions, which is the same as the FY 2021 approved number.

Kansas Insurance Department

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 34,694,968	136.0	\$ -	\$ 34,777,574	136.0
Governor's Changes:						
1. Privilege Fee Refund	\$ 976,666	\$ 976,666	-	\$ -	\$ -	-
2. GBA No. 3, Item 4 – Securities Act Fee Fund Lawsuit	-	-	-	-	700,000	-
Subtotal - Governor's Recommendation	\$ 976,666	\$ 35,671,634	136.0	\$ -	\$ 35,477,574	136.0
Change from Agency Est.	\$ 976,666	\$ 976,666	-	\$ -	\$ 700,000	-
Percent Change from Agency Est.	100.0 %	2.8 %	0.0 %	-- %	2.0 %	0.0 %
Legislative Action:						
3. GBA No. 3, Item 4 – Securities Act Fee Fund Lawsuit	\$ -	\$ -	-	\$ -	\$ (700,000)	-
TOTAL APPROVED	\$ 976,666	\$ 35,671,634	136.0	\$ -	\$ 34,777,574	136.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (700,000)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(2.0)%	0.0 %
Change from Agency Est.	\$ 976,666	\$ 976,666	-	\$ -	\$ -	-
Percent Change from Agency Est.	100.0 %	2.8 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$976,666 SGF to refund the overpayment of a privilege fee for a company that is no longer doing business in Kansas. This amount is equal to the amount lapsed in FY 2020.
2. The Governor added \$700,000, all from the Securities Act Fee Fund, to increase the expenditure limitation for additional costs related to a Securities Act Fee Fund Lawsuit for FY 2022 in Governor's Budget Amendment (GBA) No. 3, Item 4. The GBA also recommended the addition of language to reflect that no moneys shall be transferred from the Securities Act Fee Fund to the SGF in FY 2021 and FY 2022.
3. The Legislature concurred, in part, with the GBA No. 3, Item 4, to only add language that no moneys shall be transferred from the Securities Act Fee Fund to the SGF in FY 2021 and FY 2022. The Legislature deleted \$700,000, all from the Securities Act Fee Fund, to decrease the expenditure limitation for FY 2022. Additionally, the Legislature added language requiring that any appropriation associated with the amendment be subject to the resolution and settlement agreement reached between parties.

Health Care Stabilization Fund Board of Governors

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,168,138	\$ 8,053,337	\$ 8,327,602
Aid to Local Units	-	-	-
Other Assistance	27,651,536	29,967,083	28,650,695
<i>Subtotal - Operating</i>	<u>\$ 34,819,674</u>	<u>\$ 38,020,420</u>	<u>\$ 36,978,297</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 34,819,674</u></u>	<u><u>\$ 38,020,420</u></u>	<u><u>\$ 36,978,297</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	(3.7)%	9.2 %	(2.7)%
State General Fund	--	--	--
 FTE Positions	 21.0	 21.0	 21.0

The approved budget for the Health Care Stabilization Fund Board of Governors in FY 2021 is \$38.0 million, all from special revenue funds. This is an increase of \$3.2 million, or 9.2 percent, above FY 2020 actual expenditures. This increase is primarily attributable to attorneys fees and medical malpractice claims. The approved budget includes a transfer of \$2.6 million, all SGF, to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2021 budget includes 21.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Health Care Stabilization Fund Board of Governors for FY 2022 is \$37.0 million, all from special revenue funds. This is a decrease of \$1.0 million, or 2.7 percent, below the FY 2021 approved amount. The decrease is primarily attributable to decreased expenditures on court-approved settlement agreements and jury awards. The approved budget includes a transfer of \$3.6 million, all SGF, to the Health Care Stabilization Fund for claims paid on behalf of the University of Kansas Medical Center and the Wichita Graduate Medical Education Program. The approved FY 2022 budget includes 21.0 FTE positions, which is the same as the FY 2021 approved number.

Health Care Stabilization Fund Board of Governors

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 38,020,420	21.0	\$ -	\$ 37,012,064	21.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 38,020,420	21.0	\$ -	\$ 37,012,064	21.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Proposed Salary Adjustments	\$ -	\$ -	-	\$ -	\$ (33,767)	-
TOTAL APPROVED	\$ -	\$ 38,020,420	21.0	\$ -	\$ 36,978,297	21.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (33,767)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	(0.1)%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ (33,767)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	(0.1)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$33,767, all from special revenue funds, to remove proposed salary adjustments for FY 2022. The Legislature removed all proposed salary adjustments that were requested outside of the Governor's recommended Executive Branch pay plan. For this agency, that included a 2.5 percent merit-based salary increase.

Judicial Council

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 585,106	\$ 619,433	\$ 622,101
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 585,106</u>	<u>\$ 619,433</u>	<u>\$ 622,101</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 585,106</u>	<u>\$ 619,433</u>	<u>\$ 622,101</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	3.2 %	5.9 %	0.4 %
State General Fund	--	--	--
FTE Positions	5.0	5.0	5.0

The approved budget for the Judicial Council in FY 2021 is \$619,433, all from special revenue funds. This is an increase of \$34,327, or 5.9 percent, above FY 2020 actual expenditures. The increase is primarily due to expenditures to print and bind publications (\$11,972). The agency staggers its publications such that certain publications are produced every other year. In FY 2021, the agency printed and distributed the Kansas Municipal Court Manual 2020 Supplement, the Pattern Instructions for Kansas (PIK)–Civil 4th 2020 Supplement, and the PIK–Criminal 4th 2020 Supplement. The increase is also attributable to additional salaries expenditures (\$9,772) and distributions received from the Coronavirus Relief Fund (\$5,800), which were used for the purchase of laptops and other computer-related equipment. The approved budget includes 5.0 FTE positions in FY 2021, which is the same as the FY 2020 actual number.

The approved budget for the Judicial Council for FY 2022 is \$622,101, all from special revenue funds. This is an increase of \$2,668, or 0.4 percent, above the FY 2021 approved budget. The increase is primarily due to higher expenditures for unclassified temporary pay (\$10,000) and employer contributions to the public employees retirement system (\$3,173). The increase is partially offset by lower expenditures to print and bind publications (\$11,493). For FY 2022, the agency will print and distribute the Kansas Municipal Court Manual 2021 Supplement and the PIK–Criminal 4th 2021 Supplement. The increase is also partially offset by Coronavirus Relief Fund distributions made in FY 2021 that do not reoccur for FY 2022 (\$5,800). The approved budget includes 5.0 FTE positions for FY 2022, which is the same as the FY 2021 approved number.

Judicial Council

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 613,633	5.0	\$ -	\$ 622,101	5.0
Governor's Changes:						
1. COVID-19 Relief Funding	\$ -	\$ 5,800	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 619,433	5.0	\$ -	\$ 622,101	5.0
Change from Agency Est.	\$ -	\$ 5,800	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.9 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 619,433	5.0	\$ -	\$ 622,101	5.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 5,800	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.9 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$5,800, all from the federal Coronavirus Relief Fund, for remote technology equipment and expenditures to address the COVID-19 pandemic in FY 2021. The Judicial Council used this supplemental funding to purchase laptops and other computer-related equipment.
2. The Legislature did not recommend any changes to the agency's budget.

Judicial Branch

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 147,796,101	\$ 151,724,151	\$ 166,786,906
Aid to Local Units	305,253	963,053	643,897
Other Assistance	1,197,445	800,000	800,000
<i>Subtotal - Operating</i>	<i>\$ 149,298,799</i>	<i>\$ 153,487,204</i>	<i>\$ 168,230,803</i>
Capital Improvements	502,750	-	-
TOTAL	\$ 149,801,549	\$ 153,487,204	\$ 168,230,803
State General Fund:			
State Operations	\$ 111,656,700	\$ 118,967,295	\$ 131,347,201
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 111,656,700</i>	<i>\$ 118,967,295</i>	<i>\$ 131,347,201</i>
Capital Improvements	-	-	-
TOTAL	\$ 111,656,700	\$ 118,967,295	\$ 131,347,201
Percent Change:			
Operating Expenditures			
All Funds	4.2 %	2.8 %	9.6 %
State General Fund	4.3	6.5	10.4
FTE Positions	1,868.0	1,868.0	1,938.0

The approved budget for the Judicial Branch in FY 2021 is \$153.5 million, including \$119.0 million SGF. This is an all funds increase of \$3.7 million, or 2.5 percent, and an SGF increase of \$7.3 million, or 6.5 percent, above FY 2020 actual expenditures. The all funds increase is primarily due to distributions from the federal Coronavirus Relief Fund (\$3.5 million) for remote technology and equipment expenses. The agency used that additional funding for personal protective equipment, temporary support to address growing technology needs, and funding for existing specialty courts (\$3.4 million); creating an online marriage license portal (\$100,000); creating a text notification system (\$50,000); and creating a virtual court directory (\$21,248). The SGF increase is attributable to the addition of \$7.4 million, all SGF, pursuant to the Governor's Budget Amendment (GBA) No. 3, Item 16, to replace Docket Fee Fund revenue lost during the COVID-19 pandemic. This supplemental appropriation decreases expenditures originally attributed to the Docket Fee Fund and, accordingly, does not result in an all funds change in total expenditures. The SGF increase is partially offset by reductions for a moratorium on KPERS death and disability payments, pursuant to the Governor's FY 2021 allotment plan (\$525,289). The approved budget includes 1,868.0 FTE positions in FY 2021, which is the same as the FY 2020 actual number.

The approved budget for the Judicial Branch for FY 2022 is \$168.2 million, including \$131.3 million SGF. This is an all funds increase of \$14.7 million, or 9.6 percent, and an SGF increase of \$12.4 million, or 10.4 percent, above the FY 2021 approved budget. The increase is primarily due to salary increase for employees of the Judicial Branch, including adjustments ranging from 2.7 percent to 12.0 percent for non-judge employees based on market level pay for comparable positions (\$10.8 million) and a 5.0 percent adjustment for judges and justices (\$1.9 million). Notably, the approved budget includes a two-year salary adjustment for judges and justices of 5.0 percent each year for FY 2022 and FY 2023. The increase is also attributable to the creation of additional court services officer positions (\$4.3 million) and distributions to Court Appointed Special Advocate programs (\$225,000). The increase is partially offset by noted supplemental funding received in FY 2021 that is not present for FY 2022, including an SGF appropriation to replace lost Docket Fee Fund revenue (\$7.4 million) and distributions from the Coronavirus Relief Fund (\$3.5 million). The approved budget includes 1,938.0 FTE positions for FY 2022, which is an increase of 70.0 FTE positions above the FY 2021 approved number. The increase is entirely due to the creation of additional court services officer positions (70.0 FTE positions).

The approved budget for the Judicial Branch also includes \$1.9 million, all SGF, for a 5.0 percent salary increase for judges and justices for FY 2023.

Judicial Branch

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 112,092,584	\$ 150,491,245	1,868.0	\$ 138,904,907	\$ 175,563,509	1,938.0
Governor's Changes:						
1. COVID-19 Relief Funding	\$ -	\$ 3,521,248	-	\$ -	\$ -	-
2. Governor's Allotment Plan	(525,289)	(525,289)	-	-	-	-
3. GBA No. 3, Item 16 – Docket Fee Fund Revenue	7,400,000	-	-	-	-	-
Subtotal - Governor's Recommendation	\$ 118,967,295	\$ 153,487,204	1,868.0	\$ 138,904,907	\$ 175,563,509	1,938.0
Change from Agency Est.	\$ 6,874,711	\$ 2,995,959	-	\$ -	\$ -	-
Percent Change from Agency Est.	6.1 %	2.0 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
4. Governor's Allotment Plan	\$ -	\$ -	-	\$ -	\$ -	-
5. GBA No. 3, Item 16 – Docket Fee Fund Revenue	-	-	-	-	-	-
6. Salary Increase – Judges and Justices	-	-	-	(9,410,085)	(9,410,085)	-
7. Salary Increase – Judges and Justices – Two-Year Plan	-	-	-	1,852,379	1,852,379	-
8. Salary Increase – Non-Judge Employees	-	-	-	-	-	-
9. Court Appointed Special Advocates	-	-	-	-	225,000	-
TOTAL APPROVED	\$ 118,967,295	\$ 153,487,204	1,868.0	\$ 131,347,201	\$ 168,230,803	1,938.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ (7,557,706)	\$ (7,332,706)	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	(5.4)%	(4.2)%	0.0 %
Change from Agency Est.	\$ 6,874,711	\$ 2,995,959	-	\$ (7,557,706)	\$ (7,332,706)	-
Percent Change from Agency Est.	6.1 %	2.0 %	0.0 %	(5.4)%	(4.2)%	0.0 %

- The Governor added \$3.5 million, all from the federal Coronavirus Relief Fund, for supplementary remote technology equipment and program expenditures in FY 2021. The Judicial Branch used that funding for personal protective equipment, temporary support to address growing technology needs, and funding for existing specialty courts (\$3.4 million); creating an online marriage license portal (\$100,000); creating a text notification system (\$50,000); and creating a virtual court directory (\$21,248).
- The Governor deleted \$525,289, all SGF, for a moratorium on KPERS death and disability payments in FY 2021, pursuant to the Governor's allotment plan. Legislative action is required to effectuate this change.
- The Governor added \$7.4 million, all SGF, and deleted \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue in Governor's Budget Amendment (GBA) No. 3, Item 16.
- The Legislature concurred with the Governor's allotment plan and deleted \$525,289, all SGF, for a moratorium on KPERS death and disability payments in FY 2021.
- The Legislature concurred with GBA No. 3, Item 16 to add \$7.4 million, all SGF, and to delete \$7.4 million, all from the Docket Fee Fund, in FY 2021 to replace lost revenue. The Legislature also added language to lapse up to \$7.4 million SGF if federal funds are available and allocated for this purpose.
- The Legislature deleted \$9.4 million, all SGF, to not adopt the agency's enhancement request for a 25.4 percent salary increase for judges and justices for FY 2022.
- The Legislature added \$1.9 million, all SGF, for a 5.0 percent salary increase for judges and justices for FY 2022 and for FY 2023. This appropriation includes a two-year salary adjustment of 5.0 percent for each of those years.

8. The Legislature added language limiting non-judicial employee salary increases to a maximum of 12.0 percent for FY 2022. The approved budget for the Judicial Branch for FY 2022 includes \$10.8 million, all SGF, for salary increases for non-judge employees based on market level pay for comparable positions.
9. The Legislature added \$225,000, all from the Permanent Families Account of the Family and Children Investment Fund, for Court Appointed Special Advocate (CASA) programs, and transferred that amount from the Kansas Endowment for Youth (KEY) Fund to the Permanent Families Account for FY 2022.

Board of Indigents' Defense Services

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 32,353,447	\$ 32,429,055	\$ 41,783,326
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 32,353,447</u>	<u>\$ 32,429,055</u>	<u>\$ 41,783,326</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 32,353,447</u>	<u>\$ 32,429,055</u>	<u>\$ 41,783,326</u>
State General Fund:			
State Operations	\$ 31,178,202	\$ 31,659,949	\$ 41,177,326
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 31,178,202</u>	<u>\$ 31,659,949</u>	<u>\$ 41,177,326</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 31,178,202</u>	<u>\$ 31,659,949</u>	<u>\$ 41,177,326</u>
Percent Change:			
Operating Expenditures			
All Funds	2.3 %	0.2 %	28.8 %
State General Fund	1.4	1.5	30.1
FTE Positions	199.7	199.7	244.7

The approved budget for the Board of Indigents' Defense Services in FY 2021 is \$32.4 million, including \$31.7 million SGF. This is an all funds increase of \$75,608, or 0.2 percent, and an SGF increase of \$481,747, or 1.5 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to federal Coronavirus relief funding to purchase cleaning supplies and laptops and to provide additional agency-requested funding for information technology security. The FY 2021 approved budget includes 199.7 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Board of Indigents' Defense Services for FY 2022 is \$41.8 million, including \$41.2 million SGF. This is an all funds increase of \$9.4 million, or 28.8 percent, and an SGF increase of \$9.5 million, or 30.1 percent, above the FY 2021 approved budget. The increase is primarily attributable to increased expenditures for assigned counsel, a case management system, and funding for additional FTE positions. The FY 2022 approved budget includes 244.7 FTE positions, which is 45.0 FTE positions above the FY 2021 approved number. The increase is due to the partial funding of the agency's enhancement request for ethical caseload staffing for FY 2022.

Board of Indigents' Defense Services

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 34,779,949	\$ 35,397,421	200.8	\$ 50,871,997	\$ 51,477,997	294.8
Governor's Changes:						
1. Fall Consensus Caseload Estimate	\$ (3,000,000)	\$ (3,000,000)	-	\$ 342,983	\$ 342,983	-
2. Non-recommended Operating Enhancements	(120,000)	(120,000)	-	(11,863,835)	(11,863,835)	(94.0)
3. Coronavirus Relief Fund Adjustment	-	151,634	-	-	-	-
4. FTE Technical Adjustment	-	-	(1.1)	-	-	(1.1)
5. Reduced Resources - Shrinkage Adjustment	-	-	-	(1,742,983)	(1,742,983)	-
Subtotal - Governor's Recommendation	\$ 31,659,949	\$ 32,429,055	199.7	\$ 37,608,162	\$ 38,214,162	199.7
Change from Agency Est.	\$ (3,120,000)	\$ (2,968,366)	(1.1)	\$ (13,263,835)	\$ (13,263,835)	(95.1)
Percent Change from Agency Est.	(9.0)%	(8.4)%	(0.5)%	(26.1)%	(25.8)%	(32.3)%
Legislative Action:						
6. Case Management System	\$ -	\$ -	-	\$ 200,000	\$ 200,000	-
7. Staffing	-	-	-	3,948,500	3,948,500	45.0
8. Retention and Recruitment	-	-	-	(4,148,500)	(4,148,500)	-
9. Assigned Counsel Rate Increase	-	-	-	3,569,164	3,569,164	-
10. Assigned Counsel - Rate Increase Language	-	-	-	-	-	-
TOTAL APPROVED	\$ 31,659,949	\$ 32,429,055	199.7	\$ 41,177,326	\$ 41,783,326	244.7
Change from Gov. Rec.	\$ -	\$ -	-	\$ 3,569,164	\$ 3,569,164	45.0
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	9.5 %	9.3 %	22.5 %
Change from Agency Est.	\$ (3,120,000)	\$ (2,968,366)	(1.1)	\$ (9,694,671)	\$ (9,694,671)	(50.1)
Percent Change from Agency Est.	(9.0)%	(8.4)%	(0.5)%	(19.1)%	(18.8)%	(17.0)%

- The Governor deleted \$3.0 million, all SGF, in FY 2021 and added \$342,983, all SGF, for FY 2022 for adjustments related to the fall 2020 assigned counsel caseload estimates.
- The Governor deleted \$120,000, all SGF, in FY 2021 and \$11.9 million, all SGF, for FY 2022, to not recommend agency-requested operating enhancements.
- The Governor added \$151,634, all from federal Coronavirus relief funds, to account for funds awarded for cleaning supplies and laptop computers.
- The Governor deleted 1.1 FTE positions in both FY 2021 and FY 2022 to correct a technical error that counted temporary positions as FTE positions in the agency's revised estimate.
- The Governor deleted \$1.7 million, all SGF, to partially accept the agency's reduced resources budget for FY 2022.
- The Legislature added \$200,000, all SGF, to purchase and implement a case management system for FY 2022.
- The Legislature added \$3.9 million, all SGF, and 45.0 FTE positions to address staffing shortages and high caseloads for FY 2022.
- The Legislature deleted \$4.1 million, all SGF, to not recommend the agency's enhancement request for retention and recruitment for FY 2022.
- The Legislature added \$3.6 million, all SGF, to fund the assigned counsel rate increase of up to \$100 per hour for FY 2022.
- The Legislature added language to increase the hourly rate for assigned counsel up to \$100 per hour for FY 2022, contingent upon 2021 HB 2363 not being signed into law.

Kansas Public Employees Retirement System

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 48,525,570	\$ 52,687,529	\$ 60,555,156
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 48,525,570</i>	<i>\$ 52,687,529</i>	<i>\$ 60,555,156</i>
Capital Improvements	-	-	-
TOTAL	\$ 48,525,570	\$ 52,687,529	\$ 60,555,156
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	\$ -	\$ -	\$ -
Percent Change:			
Operating Expenditures			
All Funds	(3.1)%	8.6 %	14.9 %
State General Fund	--	--	--
FTE Positions	98.4	98.4	98.4

The approved budget for the Kansas Public Employees Retirement System (KPERS) in FY 2021 is \$52.7 million, all from special revenue funds. This is an all funds increase of \$4.2 million, or 8.6 percent, above FY 2020 actual expenditures. The increase is primarily due to commencement of the KPERS Information Technology System (KITS) modernization project (\$1.5 million), which includes expenditures for laying technical and infrastructure groundwork (\$1.0 million), temporary staffing to assist with the modernization process (\$302,500), information technology support (\$77,240), data management and governance (\$70,000), and preliminary work on integrating and automating parts of the Pension Administration System (\$39,512). The increase is also attributable to additional expenditures for investment management fees, which are based on performance of those investments and are regularly updated to reflect actual investment experience (\$1.3 million). The approved budget also includes increases in salary and wage expenditures in the Administration (\$715,669) and KPERS Investments (\$637,958) programs as well as an allocation from the federal Coronavirus Relief Fund for COVID-19 relief (\$200,000), including emergency protective measures, the purchase of laptops for agency employees, and conference room equipment for streaming Board of Trustees meetings. The approved budget includes 98.4 FTE positions in FY 2021, which is the same as the FY 2020 actual number.

The approved budget for KPERS for FY 2022 is \$60.6 million, all from special revenue funds. This is an all funds increase of \$7.9 million, or 14.9 percent, above the FY 2021 approved budget. The increase is primarily due to continued expenditures for the modernization of the Pension Administration System (\$6.6 million), which includes integrating and automating portions of the system (\$3.8 million), data management and governance (\$1.0 million), temporary staffing (\$789,000), establishing a contingency fund (\$389,708), creating a member web portal (\$359,200), information technology support (\$272,800), and residual expenditures for technical and infrastructure groundwork necessary for the modernization project (\$24,000). The increase is also attributable to additional expenditures for investment management fees, which are based on performance of those investments and are regularly updated to reflect actual investment experience (\$1.6 million). These increases are partially offset by expenditures for information processing equipment incurred in FY 2021 that are not present for FY 2022 (\$350,000). The approved budget includes 98.4 FTE positions for FY 2022, which is the same as the FY 2021 approved number.

Kansas Public Employees Retirement System

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 52,487,529	98.4	\$ -	\$ 60,555,156	98.4
Governor's Changes:						
1. COVID-19 Relief Funding	\$ -	\$ 200,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 52,687,529	98.4	\$ -	\$ 60,555,156	98.4
Change from Agency Est.	\$ -	\$ 200,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. KPERS Reamortization	\$ -	\$ -	-	\$ -	\$ -	-
3. HB 2405 – KPERS Pension Obligation Bonds	-	-	-	-	-	-
4. Employer Contribution Rates	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 52,687,529	98.4	\$ -	\$ 60,555,156	98.4
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 200,000	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	0.4 %	0.0 %	-- %	-- %	0.0 %

- The Governor added \$200,000, all from the federal Coronavirus Relief Fund, for supplementary remote technology equipment and program expenses in FY 2021. KPERS used that funding for emergency protective measures, the purchase of laptops for agency employees, and conference room equipment for streaming Board of Trustees meetings.
- The Legislature added \$177.3 million, including \$158.7 million SGF, due to the KPERS reamortization policy not being enacted into law. The Governor's Budget included cost savings for FY 2022 attributable to the passage of KPERS reamortization policy. This item is represented as a statewide adjustment and is not reflected in the tables for this agency.
- The Legislature added \$28.8 million, all SGF, for debt service payments on pension obligation bonds issued pursuant to 2021 HB 2405, including \$6.5 million for principal payments and \$22.3 million for interest, for FY 2022. This item is represented in the budget for the Department of Administration and is not reflected in the tables for this agency.
- The Legislature added language to adjust KPERS employer contributions for FY 2022 to account for the provisions of 2021 HB 2405. This will adjust the rates to 13.33 percent in calendar year (CY) 2021 and 13.11 percent for CY 2022.

Kansas Human Rights Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,415,835	\$ 1,476,577	\$ 1,521,523
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,415,835</u>	<u>\$ 1,476,577</u>	<u>\$ 1,521,523</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,415,835</u>	<u>\$ 1,476,577</u>	<u>\$ 1,521,523</u>
State General Fund:			
State Operations	\$ 1,113,551	\$ 1,101,400	\$ 1,081,042
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,113,551</u>	<u>\$ 1,101,400</u>	<u>\$ 1,081,042</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,113,551</u>	<u>\$ 1,101,400</u>	<u>\$ 1,081,042</u>
Percent Change:			
Operating Expenditures			
All Funds	1.8 %	4.3 %	3.0 %
State General Fund	5.1	(1.1)	(1.8)
FTE Positions	23.0	23.0	23.0

The approved budget for the Kansas Human Rights Commission in FY 2021 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$60,742, or 4.3 percent, and an SGF decrease of \$12,151, or 1.1 percent, from the FY 2020 actual expenditures. The all funds increase is primarily due to expenditures for salaries and wages, fringe benefits, computer programming, and rent. The SGF decrease is primarily due to the Governor's July 1, 2020, allotment and a delay in projects planned in FY 2021 for a database conversion and security upgrades for the Wichita office due to the COVID-19 pandemic, which resulted in a delay of expenditures from FY 2021 to FY 2022. The FY 2021 approved budget includes 23.0 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Kansas Human Rights Commission for FY 2022 is \$1.5 million, including \$1.1 million SGF, which is an all funds increase of \$44,964, or 3.0 percent, and an SGF decrease of \$20,358, or 1.8 percent, from the FY 2021 approved budget. The all funds increase is primarily due to expenditures for salaries and wages fringe benefits, computer programming, and food for the Employment Law Seminar. The SGF decrease is primarily due to the acceptance of the agency's reduced resources budget for FY 2022. The FY 2022 approved budget includes 23.0 FTE positions, which is no change from the FY 2021 approved number.

Kansas Human Rights Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 1,101,400	\$ 1,476,577	23.0	\$ 1,151,713	\$ 1,566,523	23.0
Governor's Changes:						
1. Reduced Resources for Salaries and Wages	\$ -	\$ -	-	\$ (25,671)	\$ -	-
2. Reduced Resources for Wichita Office Security Upgrades	-	-	-	(15,000)	(15,000)	-
3. Reduced Resources for Website Development	-	-	-	(30,000)	(30,000)	-
Subtotal - Governor's Recommendation	\$ 1,101,400	\$ 1,476,577	23.0	\$ 1,081,042	\$ 1,521,523	23.0
Change from Agency Est.	\$ -	\$ -	-	\$ (70,671)	\$ (45,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(6.1)%	(2.9)%	0.0 %
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 1,101,400	\$ 1,476,577	23.0	\$ 1,081,042	\$ 1,521,523	23.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ (70,671)	\$ (45,000)	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	(6.1)%	(2.9)%	0.0 %

1. The Governor deleted \$25,671, all SGF, for salaries and wages as part of the agency's reduced resources budget for FY 2022. The Governor added \$25,671, all from federal funds, for salaries and wages for a Special Investigator I position for FY 2022.
2. The Governor deleted \$15,000, all SGF, for security upgrades to the Wichita office as part of the agency's reduced resources budget for FY 2022.
3. The Governor deleted \$30,000, all SGF, for website development as part of the agency's reduced resources budget for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.

Kansas Corporation Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 20,112,115	\$ 23,093,805	\$ 24,248,140
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 20,112,115</u>	<u>\$ 23,093,805</u>	<u>\$ 24,248,140</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 20,112,115</u></u>	<u><u>\$ 23,093,805</u></u>	<u><u>\$ 24,248,140</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.9 %	14.8 %	5.0 %
State General Fund	--	--	--
 FTE Positions	 165.0	 204.5	 204.5

The approved budget for the Kansas Corporation Commission in FY 2021 is \$23.1 million, all from special revenue funds. This is an all funds increase of \$3.0 million, or 14.8 percent, above the FY 2020 actual expenditures. This increase is primarily caused by increases in salaries and wages due to filling vacant positions, costs for a new docket management system, an abandoned well reporting database, and the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year. The FY 2021 approved budget includes 204.5 FTE positions, which is an increase of 39.5 FTE positions above FY 2020 actual number. This increase is attributable to vacant positions not being included in the FY 2020 actual number.

The approved budget for the Kansas Corporation Commission for FY 2022 is \$24.2 million, all from special revenue funds. This is an all funds increase of \$1.2 million, or 5.0 percent, above the FY 2021 approved budget. This increase is primarily caused by increased employer contributions to group health insurance and KPERS, increased costs for the new docket management system, and the abandoned well reporting database. This increase is also due to increased costs for consultant fees in the Utilities program and the purchase of computer equipment. The FY 2022 approved budget includes 204.5 FTE positions, which is the same as the FY 2021 approved number.

Kansas Corporation Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 23,093,805	204.5	\$ -	\$ 24,248,140	204.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Citizens' Utility Ratepayer Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 864,510	\$ 1,085,704	\$ 1,007,590
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 864,510</u>	<u>\$ 1,085,704</u>	<u>\$ 1,007,590</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 864,510</u>	<u>\$ 1,085,704</u>	<u>\$ 1,007,590</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	2.2 %	25.6 %	(7.2)%
State General Fund	--	--	--
FTE Positions	7.0	7.0	7.0

The approved budget for the Citizens' Utility Ratepayer Board in FY 2021 is \$1.1 million, all from special revenue funds. This is an all funds increase of \$221,194, or 25.6 percent, above FY 2020 actual expenditures. This increase is primarily due to increases in salaries and wages fringe benefits, carry-forward funds for professional services, the agency budgeting above the previous year's actual expenditures as the agency does not know how many cases in which it will be involved in the next fiscal year, and the purchase of computers to allow for working from home and a paper shredder in FY 2020. The approved budget includes 7.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Citizens' Utility Ratepayer Board for FY 2022 is \$1.0 million, all from special revenue funds. This is an all funds decrease of \$78,114, or 7.2 percent, below the agency's FY 2021 approved budget. This decrease is primarily due to the absence of carry-forward funds for professional services that occurred in FY 2021. The approved budget includes 7.0 FTE positions, which is the same as the FY 2021 approved number.

Citizens' Utility Ratepayer Board

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,085,704	7.0	\$ -	\$ 1,007,590	7.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Department of Administration

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 141,377,804	\$ 146,440,156	\$ 158,652,357
Aid to Local Units	332,681	250,000	250,000
Other Assistance	153,295	160,000	160,000
<i>Subtotal - Operating</i>	<i>\$ 141,863,780</i>	<i>\$ 146,850,156</i>	<i>\$ 159,062,357</i>
Capital Improvements*	48,846,396	51,356,924	62,187,051
TOTAL	\$ 190,710,176	\$ 198,207,080	\$ 221,249,408
State General Fund:			
State Operations	\$ 96,961,628	\$ 101,502,868	\$ 113,856,103
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 96,961,628</i>	<i>\$ 101,502,868</i>	<i>\$ 113,856,103</i>
Capital Improvements*	37,401,421	40,855,637	45,954,076
TOTAL	\$ 134,363,049	\$ 142,358,505	\$ 159,810,179
Percent Change:			
Operating Expenditures			
All Funds	(1.8)%	3.5 %	8.3 %
State General Fund	(2.0)	4.7	12.2

FTE Positions 417.0 464.0 463.0

* Expenditures for debt service principal payments on KPERS Pension Obligation Bonds are included as State Operations expenditures, while all other debt service principal amounts are included as Capital Improvements expenditures.

The approved budget for the Department of Administration in FY 2021 includes \$198.2 million in on-budget expenditures, including \$142.4 million SGF. This is an all funds increase of \$7.5 million, or 3.9 percent, and an SGF increase of \$8.0 million, or 6.0 percent, above FY 2020 actual expenditures. The approved budget includes an operating budget of \$146.9 million, including \$101.5 million SGF. This is an all funds increase of \$5.0 million, or 3.5 percent, and an SGF increase of \$4.5 million, or 4.7 percent, above FY 2020 actual operating expenditures. The increase is primarily due to costs related to a settlement involving the Insurance Department regarding transfers from the Securities Act Fee Fund to the SGF subject to the resolution and agreement reached between parties (\$6.0 million). KSA 17-12a601(a)(4) provides that, at the end of each fiscal year, any remaining balance in the Securities Act Fee Fund exceeding \$50,000 is transferred to the SGF. Plaintiffs in the filed lawsuit assert that state and federal constitutional provisions prohibit use of regulatory fee funds for expenses other than to regulate the relevant industry or activity. Accordingly, the approved budget for the Department of Administration includes a reimbursement of transfers that have occurred. The approved budget also includes 92.2 on-budget FTE positions in FY 2021, which is an increase of 0.9 FTE positions above the FY 2020 actual number.

The FY 2021 approved budget also includes a capital improvements budget of \$51.4 million, including \$40.9 million SGF. This is an all funds increase of \$2.5 million, or 5.1 percent, and an SGF increase of \$3.5 million, or 9.2 percent, above FY 2020 actual capital improvements expenditures. The increase is primarily due to debt service principal payments relating to the issuance of Series 2019F/G bonds, which refunded bonds for projects such as the Eisenhower State Office Building and bond restructuring (\$4.6 million). The increase is also attributable to higher principal payments for Series 2016H bonds (\$755,000) and Series 2015A bonds (\$450,000), partially offset by lower principal payments for Statehouse renovation bonds (\$3.1 million) and bond restructuring (\$1.1 million).

In FY 2021, the approved budget also includes \$87.3 million in off-budget expenditures, all from special revenue funds, which is an increase of \$34.5 million, or 65.4 percent, above FY 2020 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The approved budget also includes 371.9 off-budget FTE positions in FY 2021, which is an increase of 46.1 FTE positions above the FY 2020 actual number.

The approved budget for the Department of Administration for FY 2022 includes \$221.2 million in on-budget expenditures, including \$159.8 million SGF. This is an all funds increase of \$23.0 million, or 11.6 percent, and an SGF increase of \$17.5 million, or 12.3 percent, above the FY 2021 approved budget. The approved budget includes an operating budget of \$159.1 million, including \$113.9 million SGF. This is an all funds increase of \$12.2 million, or 8.3 percent, and an SGF increase of \$12.4 million, or 12.2 percent, above FY 2021 approved operating expenditures. The increase is primarily

due to debt service interest payments related to the issuance of Series 2021K bonds (\$22.3 million), the proceeds of which would be applied to the unfunded actuarial liability (UAL) of the Kansas Public Employees Retirement System (KPERS). Pursuant to 2021 HB 2405, the Kansas Development Finance Authority is authorized to issue up to \$500.0 million in bonds, plus all amounts required to pay the costs of issuance, and the interest rate of those bonds may not exceed 4.3 percent. The increase is also attributable to debt service interest payments related to the issuance of Series 2020R/S bonds, which refunds bonds for projects such as Statehouse renovations and public broadcasting digital conversion (\$3.4 million). The increase is partially offset by one-time expenditures for the Securities Act Fee Fund lawsuit settlement that are incurred in FY 2021 and do not reoccur for FY 2022 (\$6.0 million). Additionally, the increase is also partially offset by lower interest payments on bonds related to Statehouse renovations (\$2.8 million), the National Bio and Agro-defense Facility (\$1.5 million), Series 2015A bonds (\$813,500), and debt service restructuring (\$594,618). The approved budget also includes 92.2 on-budget FTE positions for FY 2022, which is the same as the FY 2021 approved number.

The FY 2022 approved budget also includes a capital improvements budget of \$62.2 million, including \$46.0 million SGF. This is an all funds increase of \$10.8 million, or 21.1 percent, and an SGF increase of \$5.1 million, or 12.5 percent, above FY 2021 approved capital improvements expenditures. The increase is primarily due to debt service principal payments related to the issuance of Series 2020R/S (\$12.5 million) and Series 2021K bonds (\$6.5 million), partially offset by lower principal payments on bonds related to Statehouse renovations (\$6.2 million) and the National Bio and Agro-defense Facility (\$1.2 million). The approved budget also includes language authorizing the Department of Administration to issue up to \$120.0 million in bonds for the renovation of the Docking State Office Building, subject to review by the Joint Committee on State Building Construction and approval from the State Finance Council.

For FY 2022, the approved budget also includes \$85.9 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$1.4 million, or 1.6 percent, below FY 2021 approved expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The approved budget also includes 370.9 off-budget FTE positions in FY 2021, which is a decrease of 1.0 FTE position below the FY 2021 approved number.

Department of Administration

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 137,959,501	\$ 192,810,537	464.1	\$ 153,631,648	\$ 209,438,500	463.1
Governor's Changes:						
1. SGF Reappropriations Lapse	\$ (996)	\$ (996)	-	\$ -	\$ -	-
2. COVID-19 Relief Funding	-	997,539	-	-	-	-
3. GBA No. 3, Item 4 – Securities Act Fee Fund Lawsuit	6,000,000	6,000,000	-	-	-	-
4. Docking State Office Building	(1,600,000)	(1,600,000)	-	(18,400,000)	(18,400,000)	-
5. Reduced Resources Package	-	-	-	(389,424)	(389,424)	-
6. Debt Service Adjustments	-	-	-	(3,782,045)	1,850,332	-
Subtotal - Governor's Recommendation	\$ 142,358,505	\$ 198,207,080	464.1	\$ 131,060,179	\$ 192,499,408	463.1
Change from Agency Est.	\$ 4,399,004	\$ 5,396,543	-	\$ (22,571,469)	\$ (16,939,092)	-
Percent Change from Agency Est.	3.2 %	2.8 %	-- %	(14.7)%	(8.1)%	-- %
Legislative Action:						
7. GBA No. 3, Item 4 – Securities Act Fee Fund Lawsuit	\$ -	\$ -	-	\$ -	\$ -	-
8. KPERS Pension Obligation Bonds	-	-	-	28,750,000	28,750,000	-
9. Docking State Office Building	-	-	-	-	-	-
TOTAL APPROVED	\$ 142,358,505	\$ 198,207,080	464.1	\$ 159,810,179	\$ 221,249,408	463.1
Change from Gov. Rec.	\$ -	\$ -	-	\$ 28,750,000	\$ 28,750,000	-
Percent Change from Gov. Rec.	-- %	-- %	-- %	21.9 %	14.9 %	-- %
Change from Agency Est.	\$ 4,399,004	\$ 5,396,543	-	\$ 6,178,531	\$ 11,810,908	-
Percent Change from Agency Est.	3.2 %	2.8 %	-- %	4.0 %	5.6 %	-- %

- The Governor deleted \$996, all SGF, in FY 2021 to lapse unspent funding from the previous fiscal year.
- The Governor added \$997,539, all from the federal Coronavirus Relief Fund, for supplemental funding to address the COVID-19 pandemic in FY 2021. These distributions were made after the agency's budget submission.
- The Governor added \$6.0 million, all SGF, in FY 2021 for costs related to a Securities Act Fee Fund lawsuit in Governor's Budget Amendment (GBA) No. 3, Item 4.
- The Governor deleted \$1.6 million in FY 2021 and \$18.4 million for FY 2022, all SGF, for the renovation of the Docking State Office Building.
- The Governor deleted \$389,424, all SGF, for adjustments to agency operations submitted as the reduced resources budget for FY 2022. These adjustments include reductions to hold positions open (\$123,487); eliminate positions in the Division of the Budget (\$134,430); lower contractual service expenditures within the Office of the Secretary of Administration, Office of the Chief Council, and Office of Accounts and Reports (\$130,000); and lower rehabilitation and repair expenditures (\$507).
- The Governor added \$1.9 million, including an addition of \$5.6 million from the State Highway Fund and a reduction of \$3.8 million SGF, for adjustments to debt service expenditures for FY 2022 based on updated interest rates. These adjustments include reductions of \$10.1 million for existing principal payments and \$4.0 million for interest payments. These adjustments also include an additional \$15.9 million, all from the State Highway Fund, for expenditures related to the issuance of Series 2020R/S bonds, which refunds existing bonds related to public broadcasting, renovations to the Kansas Statehouse, and the National Bio and Agro-Defense Facility.
- The Legislature concurred with GBA No. 3, Item 4 to add \$6.0 million, all SGF, in FY 2021 for costs related to a Securities Act Fee Fund lawsuit; see Item 3. The Legislature also added language subjecting this appropriation to the resolution and settlement agreement reached between parties.
- The Legislature added \$28.8 million, all SGF, for debt service payments on pension obligation bonds issued pursuant to 2021 HB 2405, including \$7.1 million for principal payments and \$21.6 million for interest, for FY 2022.
- The Legislature added language authorizing the Department of Administration to issue up to \$120.0 million in bonds for the Docking State Office Building for FY 2022, subject to approval from the State Finance Council.

Office of Information and Technology Services

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 15,397,343	\$ 13,480,587	\$ 4,293,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 15,397,343</u>	<u>\$ 13,480,587</u>	<u>\$ 4,293,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,397,343</u>	<u>\$ 13,480,587</u>	<u>\$ 4,293,000</u>
State General Fund:			
State Operations	\$ 15,348,799	\$ 11,626,639	\$ 4,250,000
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 15,348,799</u>	<u>\$ 11,626,639</u>	<u>\$ 4,250,000</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 15,348,799</u>	<u>\$ 11,626,639</u>	<u>\$ 4,250,000</u>
Percent Change:			
Operating Expenditures			
All Funds	107.0 %	(12.4)%	(68.2)%
State General Fund	106.1	(24.3)	(63.4)
FTE Positions	113.5	113.2	113.2

The approved budget for the Office of Information Technology Services (OITS) in FY 2021 includes \$13.5 million in on-budget expenditures, including \$11.6 million SGF. This is an all funds decrease of \$1.9 million, or 12.4 percent, and an SGF decrease of \$3.7 million, or 24.3 percent, below FY 2020 actual expenditures. The SGF decrease is due to lower expenditures for data center migration operations (\$5.4 million) and the elimination of Office 365 costs for the Kansas Department of Corrections from the OITS budget (\$852,000). The decrease is partially offset by the addition of SGF moneys for the repayment settlement with the federal Department of Health and Human Services (HHS) caused by the filing of the Statewide Cost Allocation Plan with HHS (\$1.7 million). The approved budget includes \$4.5 million for repair and replacement of technology nearing the end of useful life, \$3.4 million for upgrades to the State's network infrastructure, and \$2.0 million for the continuation of data center migration. The approved budget also includes \$1.8 million in federal Coronavirus Relief Fund moneys for remote workforce enhancements (\$1.5 million) and IT security consulting services (\$302,103).

In FY 2021, the approved budget also includes \$45.7 million in off-budget expenditures, all from special revenue funds, which is a decrease of \$4.6 million, or 9.2 percent, below the FY 2020 actual expenditures. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The decrease is primarily due to lower data center expenditures in FY 2021 (\$3.2 million), and purchases made by OITS on behalf of other state agencies for remote workforce enhancements in response to the COVID-19 pandemic (\$1.7 million) in FY 2020 that are not present in the FY 2021 approved budget. The FY 2021 approved budget includes 113.2 off-budget FTE positions, which is a decrease of 0.3 FTE positions from the FY 2020 actual number. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intragovernmental sources.

The approved budget of OITS for FY 2022 includes \$4.3 million, all SGF, in on-budget expenditures. This is an all funds decrease of \$9.2 million, or 68.2 percent, and an SGF decrease of \$7.4 million, or 63.4 percent, below the FY 2021 approved amount. The decrease is primarily due to financing commitments and one-time expenditures incurred in FY 2021 that are not present for FY 2022. These commitments and expenditures include: SGF expenditures for data center migration (\$2.0 million), upgrades to the state network infrastructure (\$3.4 million), the Statewide Cost Allocation Plan settlement payment (\$1.7 million), and federal Coronavirus Relief Fund moneys (\$1.8 million). The approved budget includes \$4.3 million for the repair and replacement of technology nearing the end of useful life. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intragovernmental sources.

For FY 2022, the approved budget also includes \$51.1 million in off-budget expenditures, all from special revenue funds, which is an increase of \$5.5 million, or 12.0 percent, above the FY 2021 approved budget. Off-budget expenditures are categorized as such to avoid double counting payments from one state agency to another. The increase is primarily due to the completion of state agency server migration to the Unisys environment (\$5.3 million) and hosting more servers within this data center. The FY 2022 approved budget includes 113.2 off-budget FTE positions, which is no change from the FY 2021 approved amount. All personnel within the agency are considered off-budget, with salary and wage expenditures funded from intragovernmental sources.

Office of Information and Technology Services

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 11,626,639	\$ 11,669,639	113.2	\$ 4,500,000	\$ 4,543,000	113.2
Governor's Changes:						
1. CRF Award	\$ -	\$ 1,810,948	-	\$ -	\$ -	-
2. Reduced Resources	-	-	-	(250,000)	(250,000)	-
Subtotal - Governor's Recommendation	\$ 11,626,639	\$ 13,480,587	113.2	\$ 4,250,000	\$ 4,293,000	113.2
Change from Agency Est.	\$ -	\$ 1,810,948	-	\$ (250,000)	\$ (250,000)	-
Percent Change from Agency Est.	-- %	15.5 %	0%	(5.6)%	(5.5)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 11,626,639	\$ 13,480,587	113.2	\$ 4,250,000	\$ 4,293,000	113.2
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 1,810,948	-	\$ (250,000)	\$ (250,000)	-
Percent Change from Agency Est.	-- %	15.5 %	0.0 %	(5.6)%	(5.5)%	0.0 %

1. The Governor added \$1.8 million, all from the federal Coronavirus Relief Fund, for remote workforce enhancements (\$1.5 million) and IT security consulting services (\$302,103).
2. The Governor deleted \$250,000, all SGF, for FY 2022 for capital outlay costs associated with rehabilitation and repair of state networking equipment.
3. The Legislature did not recommend any changes to the agency's budget.

State Board of Tax Appeals

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,783,640	\$ 1,693,501	\$ 1,908,879
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 1,783,640</i>	<i>\$ 1,693,501</i>	<i>\$ 1,908,879</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,783,640</u>	<u>\$ 1,693,501</u>	<u>\$ 1,908,879</u>
State General Fund:			
State Operations	\$ 804,395	\$ 576,235	\$ 668,411
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ 804,395</i>	<i>\$ 576,235</i>	<i>\$ 668,411</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 804,395</u>	<u>\$ 576,235</u>	<u>\$ 668,411</u>
Percent Change:			
Operating Expenditures			
All Funds	2.5 %	(5.1)%	12.7 %
State General Fund	1.3	(28.4)	16.0
FTE Positions	16.0	15.0	15.0

The approved FY 2021 budget for the Board of Tax Appeals (BOTA) is \$1.7 million, including \$576,235 SGF, which is an all funds decrease of \$90,139, or 5.1 percent, and an SGF decrease of \$228,160, or 28.4 percent, below the agency's FY 2020 actual budget. The decrease is due to the elimination of the Application Developer position (1.0 FTE position), and eliminating seven months of funding for two vacant BOTA member positions. These decreases are partially offset by an increase of \$37,292, all SGF, for additional information technology services performed by the Office of Information Technology Services (OITS) that were previously performed by the eliminated Application Developer position.

The approved FY 2022 budget for BOTA is \$1.9 million, including \$668,411 SGF, which is an all funds increase of \$215,378, or 12.7 percent, and an SGF increase of \$92,176, or 16.0 percent, above the the agency's FY 2021 approved budget. The FY 2022 budget continues the elimination of the Application Developer position (1.0 FTE position) and the reduction of salary and wages expenditures. The FY 2022 approved budget also includes the following adjustments: the deletion of \$100,000, all SGF, and the addition of the same amount from the BOTA Filing Fee Fund; and the addition of \$40,800, all SGF, to fund additional information technology consulting services.

State Board of Tax Appeals

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 802,012	\$ 1,919,278	16.0	\$ 808,457	\$ 1,948,925	16.0
Governor's Changes:						
1. Salary and Wage Adjustments	\$ (263,069)	\$ (263,069)	(1.0)	\$ (80,846)	\$ (80,846)	(1.0)
2. OITS Services	37,292	37,292	-	40,800	40,800	-
3. Special Revenue Fund Balance Expenditures	-	-	-	(100,000)	-	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 576,235</i>	<i>\$ 1,693,501</i>	<i>15.0</i>	<i>\$ 668,411</i>	<i>\$ 1,908,879</i>	<i>15.0</i>
Change from Agency Est.	\$ (225,777)	\$ (225,777)	(1.0)	\$ (140,046)	\$ (40,046)	(1.0)
Percent Change from Agency Est.	(28.2)%	(11.8)%	(6.3)%	(17.3)%	(2.1)%	(6.3)%
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 576,235	\$ 1,693,501	15.0	\$ 668,411	\$ 1,908,879	15.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0%	-- %	-- %	0.0%
Change from Agency Est.	\$ (225,777)	\$ -	(1.0)	\$ (140,046)	\$ (40,046)	(1.0)
Percent Change from Agency Est.	(28.2)%	-- %	(6.3)%	(17.3)%	(2.1)%	(6.3)%

- The Governor deleted \$263,069, all SGF, for the elimination of the Application Developer position (\$71,459 SGF, and 1.0 FTE position), the elimination of seven months of funding for two vacant BOTA member positions (\$191,493 SGF), and the lapse of \$117 reappropriated in FY 2021. The Governor also deleted \$80,846, all SGF, and 1.0 FTE position for the elimination of the Application Developer position and the acceptance of part of the agency's reduced resources budget for FY 2022.
- The Governor added \$37,292, all SGF, for additional information technology services performed by OITS that were previously performed by the eliminated Application Developer position in FY 2021. The Governor added \$40,800, all SGF, for additional information technology services performed by OITS that were previously performed by the eliminated Application Developer position for FY 2022.
- The Governor deleted \$100,000, all SGF, and added the same amount from the existing balance of the BOTA Fee Fund for FY 2022.
- The Legislature did not recommend any changes to the agency's budget.

Kansas Department of Revenue

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 101,344,599	\$ 104,790,788	\$ 104,030,600
Aid to Local Units	3,557,420	3,220,000	3,620,000
Other Assistance	200	-	-
<i>Subtotal - Operating</i>	<i>\$ 104,902,219</i>	<i>\$ 108,010,788</i>	<i>\$ 107,650,600</i>
Capital Improvements	-	-	-
TOTAL	\$ 104,902,219	\$ 108,010,788	\$ 107,650,600
State General Fund:			
State Operations	\$ 15,961,209	\$ 15,274,649	\$ 14,799,725
Aid to Local Units	-	-	-
Other Assistance	200	-	-
<i>Subtotal - Operating</i>	<i>\$ 15,961,409</i>	<i>\$ 15,274,649</i>	<i>\$ 14,799,725</i>
Capital Improvements	-	-	-
TOTAL	\$ 15,961,409	\$ 15,274,649	\$ 14,799,725
Percent Change:			
Operating Expenditures			
All Funds	(13.6)%	3.0 %	(0.3)%
State General Fund	1.6	(4.3)	(3.1)
FTE Positions	1,089.2	1,049.2	1,049.2

The approved FY 2021 budget for the Department of Revenue is \$108.0 million, including \$15.3 million SGF, which is an all funds increase of \$3.1 million, or 3.0 percent, and an SGF decrease of \$686,760, or 4.3 percent, from the FY 2020 actual budget. The budget includes \$1.6 million in hardware and software implementation costs for the channel modernization project and an additional \$2.4 million in the Division of Motor Vehicles for service enhancements. The increases in the Division of Motor Vehicles are related to a new location in Salina and additional square footage in Phillipsburg, Garden City, and Ottawa. The agency also has increased contractual service fees for licensing and support fees for the Kansas Commercial Vehicle Registration System (KCoVRS) cashiering system and the Q-Flow queuing system. The increases were partially offset by a reduction of \$337,240 in Aid to Local Units of Government from the Special County Mineral Production Tax Fund, which receives an 8.0 percent excise tax on coal, oil, or gas produced in Kansas.

The approved FY 2021 budget includes 1,049.2 FTE positions, which is a decrease of 40.0 FTE positions below the FY 2020 actual number. The agency made adjustments to the approved budget in FY 2020, adding 17.0 additional FTE positions in the Division of Motor Vehicles for the Wichita West Driver's License location and 3.0 FTE roving positions in the Wichita region. The agency also added 4.0 FTE positions in the Tax Administration Division for information technology analysts who were transferred from the Department of Administration. The increases were partially offset by FTE position reductions in the Administration Division, mostly in information technology analysts. The Governor deleted a total of 40.0 vacant, unfunded FTE positions in FY 2021.

The approved FY 2022 budget for the Department of Revenue is \$107.7 million, including \$14.8 million SGF, which is an all funds decrease of \$360,188, or 0.3 percent, and an SGF decrease of \$474,924, or 3.1 percent, below the FY 2021 approved budget. The approved budget deleted \$1.0 million to hold 25.0 FTE positions vacant and to eliminate SGF-funded out-of-state travel. These reductions were partially offset by the addition of \$356,571 to implement 2021 SB 50 concerning marketplace facilitators, salaries and wages fringe benefit expenditures, and the end of the KPERS Death and Disability employer contributions suspension. The channel modernization project is anticipated to be completed in FY 2021, which results in a reduction of \$1.5 million in capital outlay and contractual services expenditures. The channel modernization project includes \$100,000 in annual software and hardware maintenance fees for FY 2022. The reduction in the channel modernization project was offset by an increase in estimated Aid to Local Units of Government of \$400,000 for the Special County Mineral Production Tax Fund. The request includes 1,049.2 FTE positions, the same number as the FY 2021 approved budget.

The budget also includes language directing the Department of Revenue to reopen all Driver's License Offices closed due to the COVID-19 public health emergency on or before June 1, 2021.

Kansas Department of Revenue

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 15,962,196	\$ 108,528,335	1,089.2	\$ 16,061,282	\$ 108,912,157	1,089.2
Governor's Changes:						
1. CRF Project	\$ -	\$ 170,000	-	\$ -	\$ -	-
2. Reduced Resources	(600,000)	(600,000)	-	(1,606,128)	(1,606,128)	-
3. SGF Reappropriations Lapse	(21,547)	(21,547)	-	-	-	-
4. FTE Adjustments	-	-	(40.0)	-	-	(40.0)
Subtotal - Governor's Recommendation	\$ 15,340,649	\$ 108,076,788	1,049.2	\$ 14,455,154	\$ 107,306,029	1,049.2
Change from Agency Est.	\$ (621,547)	\$ (451,547)	(40.0)	\$ (1,606,128)	\$ (1,606,128)	(40.0)
Percent Change from Agency Est.	(3.9)%	(0.4)%	(3.7)%	(10.0)%	(1.5)%	(3.7)%
Legislative Action:						
5. Operations Reductions	\$ (66,000)	\$ (66,000)	-	\$ (12,000)	\$ (12,000)	-
6. Marketplace Facilitator Bill - 2021 SB 50	-	-	-	356,571	356,571	-
7. Driver's License Offices Language	-	-	-	-	-	-
TOTAL APPROVED	\$ 15,274,649	\$ 108,010,788	1,049.2	\$ 14,799,725	\$ 107,650,600	1,049.2
Change from Gov. Rec.	\$ (66,000)	\$ (66,000)	-	\$ 344,571	\$ 344,571	-
Percent Change from Gov. Rec.	(0.4)%	(0.1)%	0.0 %	2.4 %	0.3 %	0.0 %
Change from Agency Est.	\$ (687,547)	\$ (517,547)	(40.0)	\$ (1,261,557)	\$ (1,261,557)	(40.0)
Percent Change from Agency Est.	(4.3)%	(0.5)%	(3.7)%	(7.9)%	(1.2)%	(3.7)%

- The Governor added \$170,000, all from the federal Coronavirus Relief Fund, to assist the agency in implementing remote work in FY 2021.
- The Governor deleted \$600,000, all SGF, in FY 2021, and \$1.6 million, all SGF, for FY 2022, to eliminate SGF-funded out-of-state travel and continue to hold approximately 25.0 additional FTE positions vacant.
- The Governor deleted \$21,547, all SGF, to eliminate reappropriations in FY 2021.
- The Governor deleted 40.0 FTE positions to eliminate vacant unfunded positions in FY 2021 and FY 2022.
- The Legislature deleted \$66,000, all SGF, for operations reductions including: a renegotiated cellular phone contract (\$6,000), state vehicle maintenance (\$10,000), state vehicle fuel expenditures (\$20,000), and office supplies (\$30,000) in FY 2021; and \$12,000, all SGF, for the renegotiated cellular phone contract for FY 2022.
- The Legislature added \$356,571, all SGF, to implement the provisions of 2021 SB 50 concerning marketplace facilitators and income tax deductions and exemptions for FY 2022.
- The Legislature added language directing that all driver's license office locations closed to the public as a result of the COVID-19 public health emergency must reopen on or before June 1, 2021, with the same services as prior to the public health emergency in FY 2021.

Kansas Lottery

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 273,857,647	\$ 305,247,485	\$ 327,129,018
Aid to Local Units	10,236,721	11,106,000	12,000,000
Other Assistance	31,410,957	36,500,000	37,000,000
<i>Subtotal - Operating</i>	<i>\$ 315,505,325</i>	<i>\$ 352,853,485</i>	<i>\$ 376,129,018</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ 315,505,325</u>	<u>\$ 352,853,485</u>	<u>\$ 376,129,018</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	(19.0)%	11.8 %	6.6 %
State General Fund	--	--	--
FTE Positions	95.0	90.0	90.0

The approved budget for the Kansas Lottery in FY 2021 is \$352.9 million, all from special revenue funds. The approved budget is an increase of \$37.3 million, or 11.8 percent, above the FY 2020 actual expenditures. This increase is primarily attributable to an increase in contractual services expenditures reflecting an increase in the Gaming Facility Manager Fee for the four state-owned casinos, which is proportional to total sales and is paid to casino operators. The approved budget includes 90.0 FTE positions, which is a decrease of 5.0 FTE positions below the FY 2020 actual number. This decrease is due to the elimination of vacant positions in the Administration program.

The approved budget for the Kansas Lottery for FY 2022 is \$376.1 million, all from special revenue funds. The approved budget is an increase of \$23.3 million, or 6.6 percent, above the FY 2021 approved budget. The majority of the increase is attributable to an increase in the Gaming Facility Manager Fee for the four state-owned casinos and increases to salaries and wages for merit-based adjustments and budgeted increases to salaries and wages fringe benefit expenditures.

The agency states the majority of the initial 272 lottery vending machines have been deployed in FY 2020 and it anticipates placing orders of 70 to 100 lottery vending machines in both FY 2021 and FY 2022.

Kansas Lottery

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 344,560,695	95.0	\$ -	\$ 375,683,608	95.0
Governor's Changes:						
1. Vacant Positions	\$ -	\$ -	(5.0)	\$ -	\$ -	(5.0)
2. Shrinkage Rate	-	(371,210)	-	-	(390,590)	-
3. GBA No. 3, Item 2 - Lottery and Gaming Revenues Adjustment	-	8,664,000	-	-	836,000	-
Subtotal - Governor's Recommendation	\$ -	\$ 352,853,485	90.0	\$ -	\$ 376,129,018	90.0
Change from Agency Est.	\$ -	\$ 8,292,790	(5.0)	\$ -	\$ 445,410	(5.0)
Percent Change from Agency Est.	-- %	2.4 %	(5.3)%	-- %	0.1 %	(5.3)%
Legislative Action:						
4. GBA No. 3, Item 2 - Lottery and Gaming Revenues Adjustment	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 352,853,485	90.0	\$ -	\$ 376,129,018	90.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 8,292,790	(5.0)	\$ -	\$ 445,410	(5.0)
Percent Change from Agency Est.	-- %	2.4 %	(5.3)%	-- %	0.1 %	(5.3)%

1. The Governor deleted 5.0 FTE positions to eliminate vacant positions in FY 2021 and FY 2022.
2. The Governor deleted \$371,210 in FY 2021 and \$390,590 for FY 2022, all from special revenue funds, to implement a 5.0 percent salaries and wages shrinkage rate.
3. The Governor added \$8.7 million in FY 2021 and \$836,000 for FY 2022, all from special revenue funds, to reflect estimated increases in lottery and gaming revenues in Governor's Budget Amendment (GBA) No. 3, Item 2.
4. The Legislature concurred with GBA No. 3, Item 2 to add \$8.7 million in FY 2021 and \$836,000 for FY 2022, all from special revenue funds, to reflect estimated increases in lottery and gaming revenues; see Item 3.

Kansas Racing and Gaming Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 7,806,879	\$ 8,717,537	\$ 8,955,267
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 7,806,879</u>	<u>\$ 8,717,537</u>	<u>\$ 8,955,267</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 7,806,879</u></u>	<u><u>\$ 8,717,537</u></u>	<u><u>\$ 8,955,267</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	2.8%	11.7 %	2.7 %
State General Fund	--	--	--
 FTE Positions	 100.5	 99.5	 99.5

The approved budget for the Kansas Racing and Gaming Commission in FY 2021 is \$8.7 million, all from special revenue funds, which is an increase of \$910,658, or 11.7 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to salaries and wages expenditures. The agency notes that it has experienced high vacancy rates for law enforcement personnel at the gaming facilities. A 10.0 percent salary increase (\$309,291) for certain law enforcement positions was approved by the 2020 Legislature to address these vacancies. This salary increase could not be fully implemented, as the COVID-19 pandemic temporarily closed gaming facilities, and the agency intends to continue to fill vacant law enforcement positions in coming fiscal years. The approved budget also includes 99.5 FTE positions, which is a decrease of 1.0 FTE position below the FY 2020 actual number. The decrease is due to the agency's elimination of vacant positions.

The approved budget for the Kansas Racing and Gaming Commission for FY 2022 is \$9.0 million, all from special revenue funds, which is an increase of \$237,730, or 2.7 percent, above the FY 2021 approved budget. The increase is primarily attributable to expected increases in salaries and wages expenditures for employer contributions to fringe benefits including group health insurance. The agency's approved budget anticipates filling current vacant positions for law enforcement personnel at the gaming facilities, as well as increased expenditures for professional equipment including the replacement of computers and information technology equipment for FY 2022.

Kansas Racing and Gaming Commission

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 9,052,049	99.5	\$ -	\$ 9,126,351	99.5
Governor's Changes:						
1. Shrinkage Reduction	\$ -	\$ (338,793)	-	\$ -	\$ (171,084)	-
2. Coronavirus Relief Funds	-	4,281	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 8,717,537	99.5	\$ -	\$ 8,955,267	99.5
Change from Agency Est.	\$ -	\$ (334,512)	-	\$ -	\$ (171,084)	-
Percent Change from Agency Est.	-- %	(3.7)%	0.0 %	-- %	(1.9)%	0.0 %
Legislative Action:						
3. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 8,717,537	99.5	\$ -	\$ 8,955,267	99.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ (334,512)	-	\$ -	\$ (171,084)	-
Percent Change from Agency Est.	-- %	(3.7)%	0.0 %	-- %	(1.9)%	0.0 %

1. The Governor increased the agency's 5.0 percent salaries and wages shrinkage rate to 10.0 percent, which decreased salaries and wages by \$338,793, all from special revenue funds, in FY 2021. The Governor decreased the shrinkage rate to 5.0 percent for FY 2022, which decreased salaries and wages savings to \$171,084, all from special revenue funds, for FY 2022.
2. The Governor added \$4,281, all from federal Coronavirus relief funds, for professional cleaning and sanitizing and other cleaning and protective equipment in FY 2021.
3. The Legislature did not recommend any changes to the agency's budget.

Kansas Department of Commerce

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 30,753,933	\$ 32,881,270	\$ 37,023,674
Aid to Local Units	30,250,300	30,889,235	14,143,000
Other Assistance	55,213,451	253,777,822	48,733,483
<i>Subtotal - Operating</i>	<i>\$ 116,217,684</i>	<i>\$ 317,548,327</i>	<i>\$ 99,900,157</i>
Capital Improvements	279,932	225,000	330,000
TOTAL	\$ 116,497,616	\$ 317,773,327	\$ 100,230,157
State General Fund:			
State Operations	\$ -	\$ -	\$ 10,000
Aid to Local Units	-	-	-
Other Assistance	25,000	10,585,000	-
<i>Subtotal - Operating</i>	<i>\$ 25,000</i>	<i>\$ 10,585,000</i>	<i>\$ 10,000</i>
Capital Improvements	-	-	-
TOTAL	\$ 25,000	\$ 10,585,000	\$ 10,000
Percent Change:			
Operating Expenditures			
All Funds	24.8 %	173.2 %	(68.5)%
State General Fund	(96.2)	42,240.0	(99.9)
FTE Positions	296.3	296.3	309.3

The FY 2021 approved budget for the Kansas Department of Commerce is \$317.8 million, including \$10.6 million SGF, which is an all funds increase of \$201.3 million, or 172.8 percent, and an SGF increase of \$10.6 million, or 42,240.0 percent, above the FY 2020 actual budget. The SGF increase is attributable to \$5.0 million appropriated for transfer to the Job Creation Program Fund to provide business incentives and \$5.0 million to reimburse the Job Creation Program Fund for expenditures on the HIRE program that provided small grants to individuals in the hospitality industry impacted by the COVID-19 pandemic.

The special revenue fund increase is attributable to the federal Coronavirus Relief Fund (CRF), which supports the Connectivity Emergency Response Grants (CERG) program, Business Retention and Expansion grants, Local Food Service Grants, and cybersecurity and advanced manufacturing grants. The increase is also attributable to \$18.3 million in Community Development Block Grants of which \$16.9 million is from federal CARES Act funding. In addition to the federal funding increases, the approved budget also includes an additional \$2.9 million in operating funds. The operating funds increases are for information technology expenditures related to the incentive database and website updates (\$1.9 million) and salaries and wages increases of \$959,815 from filling vacant positions in the Administration Program, the new federal Federal Employment Data Exchange System (FEDES) Grant, as well as hiring in the Main Street and Strong Military Bases programs.

The majority of the federal CRF moneys were planned to be utilized for the following:

- \$50.0 million for CERG; the grants were intended to improve internet connectivity and required a 20.0 percent match. The maximum grant amount allowed was \$10.0 million, and 67 projects were included;
- \$40.0 million of the funding was used for business assistance grants;
- \$61.5 million of the funding was used for Business Retention and Expansion grants. The small business grants averaged \$18,954 each for 1,982 businesses;
- \$9.0 million of the funding was used for grants to secure local food systems. The funding was used for meat processing plants, food banks, and producers. The program was housed in the Kansas Department of Commerce, but technical review was managed by the Kansas Department of Agriculture;

- \$8.1 million of the funding was used for workforce training and retraining. The grants were for information technology cybersecurity, project management, and advanced manufacturing; and
- \$10.0 million was reallocated for COVID-19 testing.

In addition to the federal CRF moneys, the the approved budget includes an increase of \$8.0 million from the Job Creation Program Fund, mostly to reimburse expenditures for the HIRE program, which provided small grants to individuals in the hospitality industry impacted by the COVID-19 pandemic and increased estimated grants to encourage companies to invest in Kansas. The approved budget also includes \$5.0 million, all SGF, in additional funding for the Job Creation Program Fund allocated by the Legislative Coordinating Council.

The FY 2022 approved budget for the Kansas Department of Commerce is \$100.2 million, including \$10,000 SGF, which is an all funds decrease of \$217.5 million, or 68.5 percent, and an SGF decrease of \$10.6 million, or 99.9 percent, below the FY 2021 approved budget. The decrease is primarily attributable to one-time federal funds expenditures in FY 2021 for COVID-19 pandemic relief, including the Community Development Block Grant (CDBG) - federal CARES Act (\$16.9 million), CERG Program, Business Retention and Expansion grant program, local food systems grants, information technology grants and other programs totaling \$178.6 million, and expanded National Endowment for the Arts funding (\$342,600). The agency also estimates reductions in other assistance of \$8.1 million from the Job Creation Program Fund from expanded funding in FY 2021, \$1.4 million in reduced grants from the Economic Development Initiatives Fund due to exhaustion of funding sources, and a reduction of \$550,000 from the IMPACT Program Services fund due to the depletion of funding.

The reductions are partially offset from moving the Tourism Division from the Kansas Department of Wildlife, Parks, and Tourism to the Kansas Department of Commerce for FY 2022. The move includes \$3.0 million from the Tourism and Travel Fee Fund, \$1.6 million from the Economic Development Initiatives Fund, and 12.0 FTE positions.

The FY 2022 approved budget includes 309.3 FTE positions, which is an increase of 13.0 FTE positions above the FY 2021 approved amount. The increase is due to 12.0 FTE positions for the Tourism Division and 1.0 FTE position to implement 2021 HB 2074 concerning technology-enabled fiduciary financial institutions.

Kansas Department of Commerce

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 6,877,926	\$ 270,079,620	296.3	\$ -	\$ 96,209,343	296.3
Governor's Changes:						
1. Impact Bond Refinancing	\$ -	\$ (1,030,596)	-	\$ -	\$ (1,029,700)	-
2. JCPF Transfer	5,000,000	5,000,000	-	-	-	-
3. Round 2 and 3 CRF Awards	-	45,017,229	-	-	-	-
4. Travel and Tourism	-	-	-	10,000	4,606,214	12.0
Subtotal - Governor's Recommendation	\$ 11,877,926	\$ 319,066,253	296.3	\$ 10,000	\$ 99,785,857	308.3
Change from Agency Est.	\$ 5,000,000	\$ 48,986,633	-	\$ 10,000	\$ 3,576,514	12.0
Percent Change from Agency Est.	72.7 %	18.1 %	0.0 %	- %	3.7 %	4.0 %
Legislative Action:						
5. KBA Grant Commitment Lapse	\$ (1,292,926)	\$ (1,292,926)	-	\$ -	\$ -	-
6. KBA Grant Commitment Language	-	-	-	-	-	-
7. Public Broadcasting	-	-	-	-	-	-
8. Agritourism Funding	-	-	-	-	100,000	-
9. Agritourism Language	-	-	-	-	-	-
10. TEFFI Implementation	-	-	-	-	250,000	1.0
11. EDIF Transfer	-	-	-	-	-	-
12. Unemployment Modernization Act	-	-	-	-	94,300	-
TOTAL APPROVED	\$ 10,585,000	\$ 317,773,327	296.3	\$ 10,000	\$ 100,230,157	309.3
Change from Gov. Rec.	\$ (1,292,926)	\$ (1,292,926)	-	\$ -	\$ 444,300	1.0
Percent Change from Gov. Rec.	(10.9)%	(0.4)%	0.0 %	-- %	0.4 %	0.3 %
Change from Agency Est.	\$ 3,707,074	\$ 47,693,707	-	\$ 10,000	\$ 4,020,814	13.0
Percent Change from Agency Est.	53.9 %	17.7 %	0.0 %	-- %	4.2 %	4.4 %

- The Governor deleted \$1.0 million to refinance Impact Bond bonds in FY 2021 and FY 2022.
- The Governor added \$5.0 million, all SGF, for funding the Job Creation Program Fund to reimburse HIRE Fund expenditures in FY 2021.
- The Governor added \$45.0 million, all from the federal CRF, for small business assistance in FY 2021.
- The Governor added \$4.6 million, and \$10,000 SGF, along with 12.0 FTE positions to transfer the Division of Tourism from the Department of Wildlife, Parks and Tourism to the Kansas Department of Commerce in FY 2022.
- The Legislature deleted \$1.3 million, all from the Kansas Bioscience Authority (KBA) Grant Commitments Account of the SGF, in FY 2021. This deletion will leave \$100,000 in the account to settle ongoing obligations of the KBA in FY 2021.
- The Legislature added language authorizing transfers of moneys from the SGF to the KBA Grant Commitments Account of the SGF, up to the amount necessary to meet the agency's contractual obligations if the funds in the account are inadequate in FY 2021 and FY 2022. Transfers will be subject to approval of the Director of the Budget with notification to the Director of Legislative Research.
- The Legislature added language prohibiting grants of funds to any Public Broadcasting Station that has moved to a new city, or plans to move to a new city for FY 2021, FY 2022, or FY 2023. This provision was vetoed in 2021 HB 2007, but redrafted for inclusion in 2021 SB 159, the Omnibus appropriations bill.
- The Legislature added \$100,000, all to the Tourism Program account of the Economic Development Initiatives Fund, for FY 2022.
- The Legislature added language requiring the Tourism Division use \$100,000 from the Economic Development Initiatives Fund to promote agritourism for FY 2022. The Legislature also added language requiring the Tourism Division to submit a report to the House Committee on Agriculture and Natural Resources Budget on or before

February 15, 2022, detailing the Division's efforts to educate and assist farmers and ranchers on agritourism possibilities.

10. The Legislature added \$250,000, all from special revenue funds, and 1.0 FTE position to implement 2021 HB 2074 concerning technology-enabled fiduciary financial institutions, and appropriate a no-limit Technology-enabled Fiduciary Financial Institutions Fund for FY 2022.
11. The Legislature deleted \$48,626 from the transfer from the Economic Development Initiatives Fund to the SGF for FY 2022.
12. The Legislature added \$94,300, all from the Economic Development Initiatives Fund, to implement the reemployment provisions of 2021 Senate Sub. for Sub. for HB 2196, the Unemployment Modernization Act for FY 2022.

Office of Administrative Hearings

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 1,125,199	\$ 1,146,088	\$ 1,356,351
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,125,199</u>	<u>\$ 1,146,088</u>	<u>\$ 1,356,351</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,125,199</u></u>	<u><u>\$ 1,146,088</u></u>	<u><u>\$ 1,356,351</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	8.6 %	1.9 %	18.3 %
State General Fund	--	--	--
 FTE Positions	 10.0	 13.0	 12.0

The approved budget for the Office of Administrative Hearings in FY 2021 is \$1.1 million, all from the Administrative Hearings Office Fund and federal Coronavirus Relief Fund, which is an increase of \$20,889, or 1.9 percent, above FY 2020 actual expenditures. The increase is primarily due to the addition of \$20,259, all from the federal Coronavirus Relief Fund, awarded by the State Finance Council for federal COVID-19 funding to purchase personal protective equipment (PPE), make COVID-19-related office modifications and transition to telework. The FY 2021 approved budget includes 13.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2020 actual number. The increase in FTE positions is attributable to the 2020 Legislature adding 2.0 FTE positions for one administrative law judge and one legal assistant to address higher projected caseloads in FY 2021 and the addition of 1.0 FTE position for a law clerk position to provide additional support to the administrative law judges in FY 2021.

The approved budget for the Office of Administrative Hearings for FY 2022 is \$1.4 million, all from the Administrative Hearings Office Fund, which is an increase of \$210,263, or 18.3 percent, above the FY 2021 approved budget. The increase is primarily due to expenditures for salaries and wages and fringe benefits for 2.0 FTE positions, travel, job-related training and conference registrations, computer programming and databases, and communication services. The FY 2022 approved budget includes 12.0 FTE positions, which is a decrease of 1.0 FTE position below the FY 2021 approved number. The decrease in FTE positions is attributable to the law clerk position being converted to a part-time, non-benefits-eligible position.

Office of Administrative Hearings

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,125,829	13.0	\$ -	\$ 1,481,346	13.0
Governor's Changes:						
1. CRF Award	\$ -	\$ 20,259	-	\$ -	\$ -	-
2. Non-recommended Enhancement for Salary Increases	-	-	-	-	(80,379)	-
3. Non-recommended Enhancement for Administrative Specialist	-	-	-	-	(44,616)	(1.0)
Subtotal - Governor's Recommendation	\$ -	\$ 1,146,088	13.0	\$ -	\$ 1,356,351	12.0
Change from Agency Est.	\$ -	\$ 20,259	-	\$ -	\$ (124,995)	(1.0)
Percent Change from Agency Est.	-- %	1.8 %	0.0 %	-- %	(8.4)%	(7.7)%
Legislative Action:						
4. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 1,146,088	13.0	\$ -	\$ 1,356,351	12.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est.	\$ -	\$ 20,259	-	\$ -	\$ (124,995)	(1.0)
Percent Change from Agency Est.	-- %	1.8 %	0.0 %	-- %	(8.4)%	(7.7)%

1. The Governor added \$20,259, all from the federal Coronavirus Relief Fund, to purchase PPE, make COVID-19-related office modifications, and transition to the telework environment in FY 2021.
2. The Governor did not recommend the addition of \$80,379, all from the Administrative Hearings Office Fund, for the agency's enhancement request for salary increases for FY 2022.
3. The Governor did not recommend the addition of \$44,616, all from the Administrative Hearings Office Fund, and 1.0 FTE position for the agency's enhancement request for an additional Administrative Specialist position for FY 2022.
4. The Legislature did not recommend any changes to the agency's budget.

Abstracters' Board of Examiners

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 21,901	\$ 25,703	\$ 25,716	\$ 25,717
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 21,901</u>	<u>\$ 25,703</u>	<u>\$ 25,716</u>	<u>\$ 25,717</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 21,901</u>	<u>\$ 25,703</u>	<u>\$ 25,716</u>	<u>\$ 25,717</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(2.8)%	17.4 %	0.1 %	0.0 %
State General Fund	--	--	--	--
FTE Positions	-	-	-	-

The approved budget for the Abstracters' Board of Examiners in FY 2021 is \$25,703, all from the Abstracters' Fee Fund, which is the same amount approved by the 2020 Legislature. This is an increase of \$3,802, or 17.4 percent, above FY 2020 actual expenditures. The increase is attributable to expenditures for salaries and wages and fringe benefits, postage, printing services, travel, stationery and office supplies, and computer programming. The FY 2021 approved budget does not include any FTE positions, which is no change from the FY 2020 actual amount.

The approved budget for the Abstracters' Board of Examiners for FY 2022 is \$25,716, all from the Abstracters' Fee Fund, which is an increase of \$13, or 0.1 percent, above the FY 2021 approved budget.

The increase is primarily due to expenditures for salaries and wages fringe benefits. The FY 2022 approved budget does not include any FTE positions, which is no change from the FY 2021 approved amount.

The approved budget for the Abstracters' Board of Examiners for FY 2023 is \$25,717, all from the Abstracters' Fee Fund, which is an increase of \$1, or less than 0.1 percent, above the FY 2022 approved budget. The increase is primarily due to expenditures for salaries and wages fringe benefits. The FY 2023 approved budget does not include any FTE positions, which is no change from the FY 2022 approved amount.

Abstracters' Board of Examiners

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 25,703	-	\$ -	\$ 25,716	-	\$ -	\$ 25,717	-
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 25,703	-	\$ -	\$ 25,716	-	\$ -	\$ 25,717	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 25,703</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 25,716</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 25,717</u>	<u>-</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Accountancy

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 400,683	\$ 420,478	\$ 440,976	\$ 443,348
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 400,683</u>	<u>\$ 420,478</u>	<u>\$ 440,976</u>	<u>\$ 443,348</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 400,683</u>	<u>\$ 420,478</u>	<u>\$ 440,976</u>	<u>\$ 443,348</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	12.2 %	4.9 %	4.9 %	0.5 %
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Board of Accountancy in FY 2021 is \$420,478, all from the Board of Accountancy Fee Fund, which is an increase of \$19,795, or 4.9 percent, above FY 2020 actual expenditures, but no change from the FY 2021 amount approved by the 2020 Legislature. The increase is primarily due to an increase in expenditures for travel, Office of Information Technology Services (OITS) costs, salaries and wages fringe benefits, and building rent. The FY 2021 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2020 actual number.

The approved budget for the Board of Accountancy for FY 2022 is \$440,976, all from the Board of Accountancy Fee Fund, which is an increase of \$20,498, or 4.9 percent, above the FY 2021 approved amount. The increase is due to overlapping salary and health insurance

benefits due to the retirement of the executive director and the director's replacement, increases in rent, OITS costs, and an FY 2020 vacant position being filled in FY 2021. The FY 2022 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2021 approved number.

The approved budget for the Board of Accountancy for FY 2023 is \$443,348, all from the Board of Accountancy Fee Fund, which is in an increase of \$2,372, or 0.5 percent, above the agency's FY 2022 approved amount. The increase is due to paying fringe benefits for both the retiring executive director and the replacement employee for FY 2023. The FY 2023 approved budget includes 3.0 FTE positions, which is unchanged from the FY 2022 approved number.

Board of Accountancy

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 420,478	3.0	\$ -	\$ 440,976	3.0	\$ -	\$ 443,348	3.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 420,478	3.0	\$ -	\$ 440,976	3.0	\$ -	\$ 443,348	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	--	\$ -	\$ -	--	\$ -	\$ -	--
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 420,478</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 440,976</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 443,348</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.

Office of the State Bank Commissioner

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 10,343,090	\$ 10,966,248	\$ 12,090,773	\$ 12,649,189
Aid to Local Units	-	-	-	-
Other Assistance	90,192	75,000	100,000	100,000
<i>Subtotal-Operating</i>	<u>\$ 10,433,282</u>	<u>\$ 11,041,248</u>	<u>\$ 12,190,773</u>	<u>\$ 12,749,189</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 10,433,282</u>	<u>\$ 11,041,248</u>	<u>\$ 12,190,773</u>	<u>\$ 12,749,189</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	1.6 %	5.8 %	10.4 %	4.6 %
State General Fund	--	--	--	--
FTE Positions	107.0	107.0	110.0	110.0

The approved budget for the Office of the State Bank Commissioner in FY 2021 is \$11.0 million, all from special revenue funds. This is an increase of \$607,966, or 5.8 percent, above the FY 2020 actual expenditures. The increase is primarily associated with the agency anticipating all positions being filled, as well as the replacement of computer equipment in FY 2021. The approved budget includes 107.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Office of the State Bank Commissioner for FY 2022 is \$12.2 million, all from special revenue funds. This is an increase of \$1.1 million, or 10.4 percent, above the FY 2021 approved budget. The increase is primarily due to anticipated expenditures supporting the certification and examination of Technology-enabled Fiduciary Financial Institutions (TEFFIs) associated with the passage of 2021 Senate Sub. for HB 2074. The resumption of in-person

activities such as trainings and examinations also contribute to the increase. The approved budget also includes 110.0 FTE positions, which is an increase of 3.0 FTE positions above the FY 2021 approved number. This increase is attributed to new positions to certify and examine TEFFIs.

The approved budget for the Office of the State Bank Commissioner for FY 2023 is \$12.7 million, all from special revenue funds. This is an increase of \$558,416, or 4.6 percent, above the FY 2022 approved budget. The increase is primarily due to anticipated expenditures supporting certification and examination of TEFFIs as the number of these entities increases. The approved budget also includes 110.0 FTE positions, which is the same as the FY 2022 approved number.

Governor's Vetoes. The Governor vetoed provisions of 2021 HB 2007 authorizing the agency to raise the per diem compensation rate for board members in FY 2021.

Office of the State Bank Commissioner

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 11,187,875	107.0	\$ -	\$ 11,719,978	107.0	\$ -	\$ 11,956,497	107.0
Governor's Changes:									
1. Board Member Compensation Deletion	\$ -	\$ (12,420)	-	\$ -	\$ (12,420)	-	\$ -	\$ (12,420)	-
2. Governor's Veto - Board Member Compensation Authorization	-	-	-	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 11,175,455	107.0	\$ -	\$ 11,707,558	107.0	\$ -	\$ 11,944,077	107.0
Change from Agency Est./Req.	\$ -	\$ (12,420)	-	\$ -	\$ (12,420)	-	\$ -	\$ (12,420)	-
Percent Change from Agency Est./Req.	-- %	(0.1)%	-- %	-- %	(0.1)%	-- %	-- %	(0.1)%	-- %
Legislative Action:									
3. Deletion of Agency Salary Increases	\$ -	\$ (141,227)	-	\$ -	\$ (303,285)	-	\$ -	\$ (194,888)	-
4. TEFFI Certification and Examination	-	-	-	-	786,500	3.0	-	1,000,000	3.0
5. Increasing Board Member Compensation to \$100	-	7,020	-	-	-	-	-	-	-
TOTAL APPROVED	\$ -	\$ 11,041,248	107.0	\$ -	\$ 12,190,773	110.0	\$ -	\$ 12,749,189	110.0
Change from Gov. Rec.	\$ -	\$ (134,207)	-	\$ -	\$ 483,215	3.0	\$ -	\$ 805,112	3.0
Percent Change from Gov. Rec.	-- %	(1.2)%	-- %	-- %	4.1 %	2.8 %	-- %	6.7 %	2.8 %
Change from Agency Est./Req.	\$ -	\$ (146,627)	-	\$ -	\$ 470,795	3.0	\$ -	\$ 792,692	3.0
Percent Change from Agency Est./Req.	-- %	(1.3)%	0.0 %	-- %	4.0 %	2.8 %	-- %	6.6 %	2.8 %

1. The Governor deleted \$12,420, all from special revenue funds, in FY 2021, FY 2022, and FY 2023. This was due to the Governor not recommending the agency's request to increase board member compensation from \$35 to \$150 per day of actual meeting attendance.
2. The Governor vetoed 2021 HB 2007 section 4(b), authorizing the Office of State Bank Commissioner to raise the per diem compensation rate for board members from \$35 to \$100 in FY 2021.
3. The Legislature deleted \$141,227 in FY 2021, \$303,285 for FY 2022, and \$194,888 for FY 2023, all from special revenue funds. The Legislature removed salary adjustments that were requested outside of the Governor's proposed executive branch pay plan.

For the Office of the State Bank Commissioner, this salary adjustment included merit-based increases based on annual performance reviews.

4. The Legislature added \$786,500 for FY 2022 and \$1.0 million for FY 2023, all from special revenue funds, for expenditures associated with TEFFIs, established by 2021 Senate Sub. for HB 2074.
5. The Legislature added \$7,020, all from special revenue funds, and language authorizing the Office of the State Bank Commissioner to increase board member per diem compensation to \$100 in FY 2021. The Governor vetoed these provisions; see Item 2.

Board of Barbering

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 138,050	\$ 156,873	\$ 158,683	\$ 159,162
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 138,050</u>	<u>\$ 156,873</u>	<u>\$ 158,683</u>	<u>\$ 159,162</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 138,050</u>	<u>\$ 156,873</u>	<u>\$ 158,683</u>	<u>\$ 159,162</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(16.8)%	13.6 %	1.2 %	0.3 %
State General Fund	--	--	--	--
FTE Positions	2.2	2.2	2.2	2.2

The approved budget for the Board of Barbering in FY 2021 is \$156,873, all from the Board of Barbering Fee Fund, which is an increase of \$18,823, or 13.6 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to expenditures for salaries and wages fringe benefits for the new administrator position and the cost of the accrued vacation time payout for the previous administrator position. The FY 2021 approved budget includes 2.2 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Board of Barbering for FY 2022 is \$158,683, all from the Board of Barbering Fee Fund, which is an increase

of \$1,810, or 1.2 percent, above the FY 2021 approved budget. The increase is primarily attributable to expenditures for salaries and wages fringe benefits and travel. The FY 2022 approved budget includes 2.2 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Barbering for FY 2023 is \$159,162, all from the Board of Barbering Fee Fund, which is an increase of \$479, or 0.3 percent, above the FY 2022 approved budget. The increase is primarily attributable to expenditures for salaries and wages fringe benefits and travel. The FY 2023 approved budget includes 2.2 FTE positions, which is no change from the FY 2022 approved number.

Board of Barbering

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 159,873	2.2	\$ -	\$ 164,683	2.2	\$ -	\$ 165,162	2.2
Governor's Changes:									
1. Attorneys Fees and Other Professional Fees	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 156,873	2.2	\$ -	\$ 158,683	2.2	\$ -	\$ 159,162	2.2
Change from Agency Est./Req.	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
Percent Change from Agency Est./Req.	-- %	(1.9)%	0.0 %	-- %	(3.6)%	0.0 %	-- %	(3.6)%	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 156,873</u>	<u>2.2</u>	<u>\$ -</u>	<u>\$ 158,683</u>	<u>2.2</u>	<u>\$ -</u>	<u>\$ 159,162</u>	<u>2.2</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
Percent Change from Agency Est./Req.	-- %	(1.9)%	0.0 %	-- %	(3.6)%	0.0 %	-- %	(3.6)%	0.0 %

1. The Governor deleted \$3,000 in FY 2021 and \$6,000 in both FY 2022 and FY 2023, all from the Board of Barbering Fee Fund, for a reduction in attorneys fees and other professional fees to more accurately reflect expenditures.
2. The Legislature did not recommend any changes to the agency's budget.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 848,387	\$ 959,271	\$ 981,995	\$ 968,062
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 848,387</u>	<u>\$ 959,271</u>	<u>\$ 981,995</u>	<u>\$ 968,062</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 848,387</u>	<u>\$ 959,271</u>	<u>\$ 981,995</u>	<u>\$ 968,062</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	20.3 %	13.1 %	2.4 %	(1.4)%
State General Fund	--	--	--	--
FTE Positions	9.0	9.0	9.5	9.0

The approved budget for the Behavioral Sciences Regulatory Board in FY 2021 is \$959,271, all from special revenue funds, which is an increase of \$110,884, or 13.1 percent, above FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures on salaries and wages and fringe benefits. The FY 2021 approved budget includes 9.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2022 is \$981,995, all from special revenue funds, which is an increase of \$22,724, or 2.4 percent, above FY 2021 approved expenditures. This increase is primarily attributable to increased expenditures on computer equipment and additional salaries and wages for the new licensing specialist position and an additional 0.5 FTE position

due to the passage of 2021 Sub. for HB 2066, which makes changes to occupational and professional licensing standards. The FY 2022 approved budget includes 9.5 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 approved number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2023 is \$968,062, all from special revenue funds, which is a decrease of \$13,933, or 1.4 percent, below FY 2022 approved expenditures. This decrease is primarily attributable to one-time funding for responsibilities included in 2021 Sub. for HB 2066 within the FY 2022 budget that do not continue into FY 2023. The FY 2023 approved budget includes 9.0 FTE positions, which is 0.5 FTE positions below the FY 2022 approved number.

Behavioral Sciences Regulatory Board

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 959,271	9.0	\$ -	\$ 959,145	9.0	\$ -	\$ 968,062	9.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 959,271	9.0	\$ -	\$ 959,145	9.0	\$ -	\$ 968,062	9.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. 2021 Sub. for HB 2066	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 959,271</u>	<u>9.0</u>	<u>\$ -</u>	<u>\$ 981,995</u>	<u>9.5</u>	<u>\$ -</u>	<u>\$ 968,062</u>	<u>9.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	5.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	2.4 %	5.6 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$22,850, from special revenue funds, and 0.5 FTE positions, for FY 2022 for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.

Board of Cosmetology

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 1,086,073	\$ 1,151,641	\$ 1,162,205	\$ 1,169,064
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,086,073</u>	<u>\$ 1,151,641</u>	<u>\$ 1,162,205</u>	<u>\$ 1,169,064</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 1,086,073</u></u>	<u><u>\$ 1,151,641</u></u>	<u><u>\$ 1,162,205</u></u>	<u><u>\$ 1,169,064</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	8.3 %	6.0 %	0.9 %	0.6 %
State General Fund	--	--	--	--
FTE Positions	14.0	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2021 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$65,568, or 6.0 percent, above FY 2020 actual expenditures. This increase is primarily due to expenditures for salaries and wages, fringe benefits, computer programming, and travel. The FY 2021 approved budget includes 14.0 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Board of Cosmetology for FY 2022 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$10,564, or 0.9 percent, above the FY 2021 approved budget.

The increase is primarily due to expenditures for fringe benefits, rent, and *Kansas Register* fees. The FY 2022 approved budget includes 14.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Cosmetology for FY 2023 is \$1.2 million, all from the Board of Cosmetology Fee Fund, which is an increase of \$6,859, or 0.6 percent, above the FY 2022 approved budget. The increase is primarily due to expenditures for salaries and wages fringe benefits and communication services. The FY 2023 approved budget includes 14.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Cosmetology

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,151,641	14.0	\$ -	\$ 1,162,205	14.0	\$ -	\$ 1,169,064	14.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,151,641	14.0	\$ -	\$ 1,162,205	14.0	\$ -	\$ 1,169,064	14.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,151,641</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 1,162,205</u>	<u>14.0</u>	<u>\$ -</u>	<u>\$ 1,169,064</u>	<u>14.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Department of Credit Unions

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 959,787	\$ 1,265,581	\$ 1,274,367	\$ 1,274,454
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 959,787</u>	<u>\$ 1,265,581</u>	<u>\$ 1,274,367</u>	<u>\$ 1,274,454</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 959,787</u>	<u>\$ 1,265,581</u>	<u>\$ 1,274,367</u>	<u>\$ 1,274,454</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(2.4)%	31.9 %	0.7 %	0.0 %
State General Fund	--	--	--	--
FTE Positions	12.0	12.0	12.0	12.0

The approved budget for the Department of Credit Unions in FY 2021 is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$305,794, or 31.9 percent, above the FY 2020 actual expenditures. The increase is due to the agency filling previously vacant positions. The approved budget also include 12.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Department of Credit Unions for FY 2022 is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$8,786, or 0.7 percent, above the FY 2021 approved budget. The increase is due to a projected increase in employer contributions to

group health insurance and other salaries and wages fringe benefits. The approved budget also include 12.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Department of Credit Unions for FY 2023 is \$1.3 million, all from the Credit Union Fee Fund. This is an increase of \$87, or less than 0.1 percent, above the FY 2022 approved budget. The increase is due to a projected increase in employer contributions to group health insurance and other salaries and wages fringe benefits. The approved budget also include 12.0 FTE positions, which is the same as the FY 2022 approved number.

Department of Credit Unions

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,265,581	12.0	\$ -	\$ 1,321,060	12.0	\$ -	\$ 1,321,060	12
Governor's Changes:									
1. Agency Salary Adjustment Deletion	\$ -	\$ -	-	\$ -	\$ (46,693)	-	\$ -	\$ (46,606)	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,265,581	12.0	\$ -	\$ 1,274,367	12.0	\$ -	\$ 1,274,454	12
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ (46,693)	-	\$ -	\$ (46,606)	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	(3.5)%	0.0 %	-- %	(3.5)%	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,265,581</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,274,367</u>	<u>12.0</u>	<u>\$ -</u>	<u>\$ 1,274,454</u>	<u>12.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ (46,693)	-	\$ -	\$ (46,606)	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	(3.5)%	0.0 %	-- %	(3.5)%	0.0 %

1. The Governor deleted \$46,693 for FY 2022 and \$46,606 for FY 2023, all from the Credit Union Fee Fund, to remove the agency's requested 5.0 percent salary increase for all of its employees.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas Dental Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 418,211	\$ 425,814	\$ 418,500	\$ 417,000
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 418,211</u>	<u>\$ 425,814</u>	<u>\$ 418,500</u>	<u>\$ 417,000</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 418,211</u></u>	<u><u>\$ 425,814</u></u>	<u><u>\$ 418,500</u></u>	<u><u>\$ 417,000</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	9.9 %	1.8 %	(1.7)%	(0.4)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2021 totals \$425,814, all from the Dental Board Fee Fund, which is an increase of \$7,603, or 1.8 percent, above FY 2020 actual expenditures. This increase is primarily due to the agency spending \$5,503 less in FY 2020 than it was approved to expend by the 2020 Legislature. This was largely due to unused contractual funds that were built into the FY 2020 budget to provide flexibility and account for possible increases in contractual legal fees, offset by increased expenditures for salaries and wages fringe benefits. The FY 2021 approved budget includes 3.0 FTE positions, which is the same number approved by the 2020 Legislature.

The approved budget for FY 2022 totals \$418,500, all from special revenue funds. This is a decrease of \$7,314, or 1.7 percent, below

the FY 2021 approved budget. The decrease is largely due to a decrease in contractual services expenditures resulting from efforts to streamline the application process through an online licensing system. The FY 2022 approved budget includes 3.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2023 totals \$417,000, all from special revenue funds. This is a decrease of \$1,500, or 0.4 percent, below the FY 2022 approved budget. The decrease is primarily due to an anticipated reduction in travel-related expenditures, partially offset by an anticipated increase in salaries and wages fringe benefits. The FY 2023 approved budget includes 3.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Dental Board

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 425,814	3.0	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 425,814	3.0	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 425,814</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 418,500</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 417,000</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Governmental Ethics Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 644,500	\$ 717,311	\$ 723,764	\$ 735,577
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 644,500</u>	<u>\$ 717,311</u>	<u>\$ 723,764</u>	<u>\$ 735,577</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 644,500</u>	<u>\$ 717,311</u>	<u>\$ 723,764</u>	<u>\$ 735,577</u>
State General Fund:				
State Operations	\$ 395,476	\$ 446,942	\$ 450,388	\$ 450,388
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 395,476</u>	<u>\$ 446,942</u>	<u>\$ 450,388</u>	<u>\$ 450,388</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 395,476</u>	<u>\$ 446,942</u>	<u>\$ 450,388</u>	<u>\$ 450,388</u>
Percent Change:				
Operating Expenditures				
All Funds	3.3 %	11.3 %	0.9 %	1.6 %
State General Fund	4.4	13.0	0.8	0.0
FTE Positions	7.5	8.0	8.0	8.0

The approved operating budget for the Governmental Ethics Commission in FY 2021 is \$717,311, including \$446,942 SGF. The approved budget is an all funds increase of \$72,811, or 11.3 percent, and an SGF increase of \$51,466, or 13.0 percent, above FY 2020 actual expenditures. The increase is primarily attributable to a conversion of a part-time attorney to a full-time position as approved by the 2020 Legislature.

The Governor subsequently allotted funding for this position; however, the agency funded the position by reducing contractual service expenditures for information technology expenditures and temporary data entry assistance. The SGF increase is also attributable to the 2018 Legislature providing an increased portion of the agency budget from the

SGF in FY 2021 due to agency concerns regarding projected balances in the Governmental Ethics Commission Fee Fund. The FY 2021 approved budget includes 8.0 FTE positions, which is an increase of 0.5 FTE positions above the FY 2020 actual number. This increase is attributable to the conversion of a part-time attorney to a full-time position as approved by the 2020 Legislature.

The approved operating budget for the Governmental Ethics Commission for FY 2022 is \$723,764, including \$450,388 SGF. The approved budget is an all funds increase of \$6,453, or 0.9 percent, including an SGF increase of \$3,446, or 0.8 percent, above the FY 2021 approved budget. This includes a Governmental Ethics Commission Fee Fund increase of \$3,007, or 1.1 percent, above the FY 2021 approved

budget. The increase is primarily attributable to delayed salary adjustments in FY 2021 (\$3,682), the KPERS Death and Disability contributions moratorium in FY 2021 (\$2,372), and other salaries and wages fringe benefits adjustments (\$2,181). The request includes funding for 8.0 FTE positions, which is the same number as the FY 2021 approved budget.

The approved operating budget for the Governmental Ethics Commission for FY 2023 is \$735,577, including \$450,388 SGF. The approved budget is an all funds increase of \$11,813, or 1.6 percent,

above the FY 2022 approved budget. This includes a Governmental Ethics Commission Fee Fund increase of \$11,813, or 4.3 percent, above the FY 2022 approval budget. This overall budget increase is primarily attributable to increased postage expenditures due to FY 2022 being an election year, and the agency anticipates hiring temporary data entry assistance (\$9,038). The request includes funding for 8.0 FTE positions, which is the same number as the FY 2022 approved budget.

Governmental Ethics Commission

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 446,942	\$ 717,311	8.0	\$ 450,388	\$ 723,764	8.0	\$ 450,388	\$ 735,577	8.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	<i>\$ 446,942</i>	<i>\$ 717,311</i>	<i>8.0</i>	<i>\$ 450,388</i>	<i>\$ 723,764</i>	<i>8.0</i>	<i>\$ 450,388</i>	<i>\$ 735,577</i>	<i>8.0</i>
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ 446,942	\$ 717,311	8.0	\$ 450,388	\$ 723,764	8.0	\$ 450,388	\$ 735,577	8.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Kansas State Board of Healing Arts

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 5,909,391	\$ 6,490,762	\$ 6,562,233	\$ 6,887,656
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,909,391</u>	<u>\$ 6,490,762</u>	<u>\$ 6,562,233</u>	<u>\$ 6,887,656</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 5,909,391</u>	<u>\$ 6,490,762</u>	<u>\$ 6,562,233</u>	<u>\$ 6,887,656</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(4.6)%	9.8 %	1.1 %	5.0 %
State General Fund	--	--	--	--
FTE Positions	62.0	63.0	63.0	62.0

The approved budget for the Kansas State Board of Healing Arts in FY 2021 is \$6.5 million, all from special revenue funds, which is an increase of \$581,371, or 9.8 percent, above FY 2020 actual expenditures. This increase is attributable to increased expenditures on salaries and wages fringe benefits, COVID-19 relief funds for equipment to telework, and additional funds to implement 2021 Sub. for HB 2066 regarding occupational and professional licensing standards. The FY 2021 approved budget includes 63.0 FTE positions, which is 1.0 FTE more than the FY 2020 number due to the addition of 1.0 FTE to administer the new occupational and professional licensing standards contained in 2021 Sub. for HB 2066.

The approved budget for the Kansas State Board of Healing Arts for FY 2022 is \$6.6 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$71,471, or 1.1 percent, above the FY 2021

approved amount. This increase is attributable to an increase in salaries and wages fringe benefits and 1.0 FTE to administer the new occupational and professional licensing standards contained in 2021 Sub. for HB 2066. The FY 2022 approved budget includes 63.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Kansas State Board of Healing Arts for FY 2023 is \$6.9 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$325,423, or 5.0 percent, above the FY 2022 approved amount. This increase is attributable to increased expenditures for capital outlay for computer equipment and software. The FY 2023 approved budget includes 62.0 FTE positions, which is one less than the FY 2022 number. The additional 1.0 FTE that was requested by the agency in FY 2021 and FY 2022 was not requested for FY 2023.

Kansas State Board of Healing Arts

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 6,454,900	62.0	\$ -	\$ 6,513,748	62.0	\$ -	\$ 6,887,656	62.0
Governor's Changes:									
1. COVID-19 Federal Funds	\$ -	\$ 21,742	--	\$ -	\$ -	--	\$ -	\$ -	--
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,476,642	62.0	\$ -	\$ 6,513,748	62.0	\$ -	\$ 6,887,656	62.0
Change from Agency Est./Req.	\$ -	\$ 21,742	--	\$ -	\$ -	--	\$ -	\$ -	--
Percent Change from Agency Est./Req.	-- %	0.3 %	0.0 %	-- %	-- %	0%	-- %	-- %	0.0 %
Legislative Action:									
2. 2021 Sub. for HB 2066	\$ -	\$ 14,120	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 6,490,762</u>	<u>63.0</u>	<u>\$ -</u>	<u>\$ 6,562,233</u>	<u>63.0</u>	<u>\$ -</u>	<u>\$ 6,887,656</u>	<u>62.0</u>
Change from Gov. Rec.	\$ -	\$ 14,120	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
Percent Change from Gov. Rec.	-- %	0.2 %	1.6 %	-- %	0.7 %	1.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 35,862	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
Percent Change from Agency Est./Req.	-- %	0.6 %	1.6 %	-- %	0.7 %	1.6 %	-- %	-- %	0.0 %

1. The Governor added \$21,742, all from federal funds, for expenditures for laptop computers and other equipment for teleworking in FY 2021.

2. The Legislature added \$14,120 in FY 2021 and \$48,485 for FY 2022, all from special revenue funds, and 1.0 FTE for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 23,029	\$ 41,907	\$ 32,188	\$ 32,370
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 23,029</u>	<u>\$ 41,907</u>	<u>\$ 32,188</u>	<u>\$ 32,370</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 23,029</u>	<u>\$ 41,907</u>	<u>\$ 32,188</u>	<u>\$ 32,370</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(9.3)%	82.0 %	(23.2)%	0.6 %
State General Fund	--	--	--	--
FTE Positions	0.0	0.0	0.0	0.0

The approved FY 2021 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$41,907, all from the Hearing Aid Board Fee Fund, which is an increase of \$18,878, or 82.0 percent, above FY 2020 actual expenditures. The primary increase is due to the addition of \$15,000 to fund a contract for the development of an interactive agency website.

The approved FY 2022 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$32,188, all from the Hearing Aid Board Fee Fund, which is a decrease of \$9,719, or 23.2 percent, below the agency's FY 2021 approved budget.

The decrease is primarily due to larger one-time contract expenditures for the development of an interactive agency website in the FY 2021 budget, with only maintenance expenditures ongoing.

The approved FY 2023 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$32,370, all from the Hearing Aid Board Fee Fund, which is an increase of \$182, or 0.6 percent, above the agency's FY 2022 approved budget. The increase is due to additional budgeted expenditures for contractual services and the continuation of \$5,000 to finance maintenance of an interactive agency website for FY 2023.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 26,907	-	\$ -	\$ 27,188	-	\$ -	\$ 27,370	-
Governor's Changes:									
1. Interactive Website	\$ -	\$ 15,000	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 41,907	-	\$ -	\$ 32,188	-	\$ -	\$ 32,370	-
Change from Agency Est./Req.	\$ -	\$ 15,000	0.0	\$ -	\$ 5,000	0.0	\$ -	\$ 5,000	0.0
Percent Change from Agency Est./Req.	-- %	55.7 %	-- %	-- %	18.4 %	-- %	-- %	18.3 %	-- %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 41,907</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 32,188</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 32,370</u>	<u>-</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 15,000	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
Percent Change from Agency Est./Req.	-- %	55.7 %	0.0 %	-- %	18.4 %	0.0 %	-- %	18.3 %	0.0 %

1. The Governor added \$15,000, all from the Board of Hearing Fee Fund, to finance a contract for the development of an interactive agency website in FY 2021, and added \$5,000, all from the Board of Hearing Fee Fund, to finance the contract for the maintenance of the interactive agency website for FY 2022 and FY 2023.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Mortuary Arts

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 292,427	\$ 325,571	\$ 369,038	\$ 308,394
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 292,427</u>	<u>\$ 325,571</u>	<u>\$ 369,038</u>	<u>\$ 308,394</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 292,427</u></u>	<u><u>\$ 325,571</u></u>	<u><u>\$ 369,038</u></u>	<u><u>\$ 308,394</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(0.6)%	11.3 %	13.4 %	(16.4)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Board of Mortuary Arts in FY 2021 is \$325,571, all from the Mortuary Arts Fee Fund, which is an increase of \$33,144, or 11.3 percent, above FY 2020 actual expenditures. The primary increase is due to the agency budgeting for potential investigations in FY 2021 that did not occur in FY 2020. A further increase of \$14,000 is attributable to the agency now being required to pay for services from the Office of the Attorney General that were previously provided at no charge. The agency was approved for 3.0 FTE positions, which is no change from the actual FY 2020 number.

The approved budget for the Board of Mortuary Arts for FY 2022 is \$369,038, all from the Mortuary Arts Fee Fund, which is an increase of \$43,467, or 13.4 percent, above the agency's FY 2021 approved budget. The primary increase is due to the addition of funding for a temporary

funeral home inspector for FY 2022. The agency was approved for 3.0 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Mortuary Arts in FY 2023 is \$308,394, all from the Mortuary Arts Fee Fund, which is a decrease of \$60,644, or 16.4 percent, below the FY 2022 approved budget. The decrease is due to one-time expenditures in the FY 2022 approved budget for a temporary funeral home inspector position that do not reoccur for FY 2023. The FY 2023 budget is similar to the FY 2022 budget, and the decrease is partially offset by the addition of expenditures to help cover the costs of investigations that the agency anticipates will increase during the budget year. The agency was approved for 3.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Mortuary Arts

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 325,571	3.0	\$ -	\$ 304,038	3.0	\$ -	\$ 308,394	3.0
Governor's Changes:									
1. GBA No. 3, Item 13	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 325,571	3.0	\$ -	\$ 369,038	3.0	\$ -	\$ 308,394	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	21.4 %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. GBA No. 3, Item 13	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 325,571</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 369,038</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 308,394</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 65,000	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	21.4 %	0.0 %	-- %	-- %	0.0 %

1. The Governor added \$65,000, all from the Mortuary Arts Fee Fund, for a temporary funeral home inspector position for FY 2022.
2. The Legislature concurred with GBA No. 3, Item 13 to add \$65,000, all from the Mortuary Arts Fee Fund, for a temporary funeral home inspector position for FY 2022.

Board of Nursing

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 2,936,430	\$ 3,175,009	\$ 3,417,107	\$ 3,262,559
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,936,430</u>	<u>\$ 3,175,009</u>	<u>\$ 3,417,107</u>	<u>\$ 3,262,559</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,936,430</u>	<u>\$ 3,175,009</u>	<u>\$ 3,417,107</u>	<u>\$ 3,262,559</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	8.6 %	8.1 %	7.6 %	(4.5)%
State General Fund	--	--	--	--
FTE Positions	27.0	27.0	27.0	27.0

The approved operating budget for the Board of Nursing in FY 2021 totals \$3.2 million, all from special revenue funds. This is an increase of \$238,579, or 8.1 percent, above FY 2020 actual expenditures. The increase is primarily attributable to the agency spending \$208,559 less in FY 2020 than it was approved to spend by the 2020 Legislature, due to a decrease in salaries and wages and contractual expenditures. This increase was also partially attributable to capital outlay expenditures for computers to allow employees to work from home and expenditures due to an increased demand for fingerprint requests. The approved budget includes 27.0 FTE positions, which is the same as the actual FY 2020 number.

The approved operating budget for the Board of Nursing for FY 2022 totals \$3.4 million, all from special revenue funds. This is an

increase of \$242,098, or 7.6 percent, above the FY 2021 approved budget. The increase is attributable to upgrades for software and data center equipment. The approved budget includes 27.0 FTE positions, which is the same as the FY 2021 approved number.

The approved operating budget for the Board of Nursing for FY 2023 totals \$3.3 million, all from special revenue funds. This is a decrease of \$154,548, or 4.5 percent, below the FY 2022 approved budget. The decrease is primarily attributable to one-time expenditures for software and data center upgrades for FY 2022 that do not reoccur for FY 2023. The approved budget includes 27.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Nursing

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,175,009	27.0	\$ -	\$ 3,417,107	27.0	\$ -	\$ 3,262,559	27.0
Governor's Changes:									
1. K-TRACS Transfer	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 3,175,009	27.0	\$ -	\$ 3,417,107	27.0	\$ -	\$ 3,262,559	27.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 3,175,009</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 3,417,107</u>	<u>27.0</u>	<u>\$ -</u>	<u>\$ 3,262,559</u>	<u>27.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor added a transfer of \$70,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to aid in the funding of K-TRACS for FY 2022 and FY 2023.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Examiners in Optometry

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 144,808	\$ 166,597	\$ 172,099	\$ 174,618
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 144,808</u>	<u>\$ 166,597</u>	<u>\$ 172,099</u>	<u>\$ 174,618</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 144,808</u>	<u>\$ 166,597</u>	<u>\$ 172,099</u>	<u>\$ 174,618</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(10.8)%	15.0 %	3.3 %	1.5 %
State General Fund	--	--	--	--
FTE Positions	1.0	1.0	1.0	1.0

The approved budget for the Board of Examiners in Optometry in FY 2021 is \$166,597, all from special revenue funds, which is an increase of \$21,789, or 15.0 percent, above FY 2020 actual expenditures. The increase is primarily due to increased expenditures on travel, Office of Information Technology Services (OITS) fees, internet service, and employer contributions to group health insurance and public employee retirement. The agency was approved for 1.0 FTE position, which is no change from the actual FY 2020 number.

The approved budget for the Board of Examiners in Optometry for FY 2022 is \$172,099, all from special revenue funds, which is an increase of \$5,502, or 3.3 percent, above the agency's FY 2021 approved amount.

The increase is due to increased expenditures on OITS fees, internet service, and employer contributions to group health insurance and public employee retirement. The approved budget includes 1.0 FTE position, which is the same as the FY 2021 approved number.

The approved budget for the Board of Examiners in Optometry in FY 2023 is \$174,618, all from special revenue funds, which is an increase of \$2,519, or 1.5 percent, above the agency's FY 2022 approved amount. The increase is due to increased expenditures on OITS fees, internet service, and employer contributions to group health insurance and public employee retirement. The approved budget includes 1.0 FTE position, which is the same as the FY 2022 approved number.

Board of Examiners in Optometry

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 166,597	1.0	\$ -	\$ 172,099	1.0	\$ -	\$ 174,618	1.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 166,597	1.0	\$ -	\$ 172,099	1.0	\$ -	\$ 174,618	1.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 166,597</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 172,099</u>	<u>1.0</u>	<u>\$ -</u>	<u>\$ 174,618</u>	<u>1.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Pharmacy

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 2,781,623	\$ 3,498,425	\$ 3,769,296	\$ 3,713,796
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 2,781,623</u>	<u>\$ 3,498,425</u>	<u>\$ 3,769,296</u>	<u>\$ 3,713,796</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 2,781,623</u>	<u>\$ 3,498,425</u>	<u>\$ 3,769,296</u>	<u>\$ 3,713,796</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	14.3 %	25.8 %	7.7 %	(1.5)%
State General Fund	--	--	--	--
FTE Positions	18.0	18.0	19.5	19.0

The approved budget for the Board of Pharmacy in FY 2021 is \$3.5 million, all from special revenue funds, which is an increase of \$716,802, or 25.8 percent, above FY 2020 actual expenditures. This is primarily attributable to increased expenditures on salaries and wages fringe benefit costs, additional federal funds from the Harold Rogers Prescription Fund for the Prescription Monitoring Program (K-TRACS), and COVID-19 relief funds for personal protective equipment for staff. The FY 2021 approved budget includes 18.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Board of Pharmacy for FY 2022 is \$3.8 million, all from special revenue funds, which is an increase of \$270,871, or 7.7 percent, above FY 2021 approved expenditures. This is primarily attributable to increased expenditures on the K-TRACS program and additional salaries and wages for the new pharmacy inspector (1.0 FTE position) and an additional 0.5 FTE position due to the passage of

2021 Sub. for HB 2066 concerning occupational and professional licensing standards. The FY 2022 approved budget includes 19.5 FTE positions, which is an increase of 1.5 FTE positions above from the FY 2021 approved number.

The approved budget for the Board of Pharmacy for FY 2023 is \$3.7 million, all from special revenue funds, which is a decrease of \$55,500, or 1.5 percent, below FY 2022 approved expenditures. This decrease is primarily attributable to no additional funds or FTE positions being added due to the passage of 2021 Sub. for HB 2066. The FY 2023 approved budget includes 19.0 FTE positions, which is 0.5 FTE positions below the FY 2022 approved number. There is however an increase of 4.0 FTE positions above the agency request due to the 1.0 FTE position added for the new pharmacy inspector, and 3.0 FTE positions were added due to the federal funds being added after the agency's budget submission.

Board of Pharmacy

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 3,497,493	18.0	\$ -	\$ 3,195,836	18.0	\$ -	\$ 3,214,338	15.0
Governor's Changes:									
1. COVID-19 Federal Funds	\$ -	\$ 932	--	\$ -	\$ -	--	\$ -	\$ -	--
2. Pharmacy Inspector	-	-	--	-	60,740	1.0	-	121,275	1.0
3. Harold Rogers Prescription Drug Monitoring Program	-	-	--	-	469,470	--	-	378,183	3.0
Subtotal - Governor's Recommendation	\$ -	\$ 3,498,425	18.0	\$ -	\$ 3,726,046	19.0	\$ -	\$ 3,713,796	19.0
Change from Agency Est./Req.	\$ -	\$ 932	--	\$ -	\$ 530,210	1.0	\$ -	\$ 499,458	4.0
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	16.6 %	5.6 %	-- %	15.5 %	26.7 %
Legislative Action:									
4. 2021 Sub. for HB 2066	\$ -	\$ -	--	\$ -	\$ 43,250	0.5	\$ -	\$ -	--
5. No-Limit Prescription Monitoring Program Fund	-	-	--	-	-	--	-	-	--
TOTAL APPROVED	\$ -	\$ 3,498,425	18.0	\$ -	\$ 3,769,296	19.5	\$ -	\$ 3,713,796	19.0
Change from Gov. Rec.	\$ -	\$ -	--	\$ -	\$ 43,250	0.5	\$ -	\$ -	--
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.2 %	2.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 932	--	\$ -	\$ 573,460	1.5	\$ -	\$ 499,458	4.0
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	17.9 %	8.3 %	-- %	15.5 %	26.7 %

1. The Governor added \$932, all from the federal funds, for COVID-19 personal protective equipment in FY 2021.
2. The Governor added \$60,740 for FY 2022 and \$121,275 for FY 2023, all from special revenue funds, and 1.0 FTE in both FY 2022 and FY 2023 for a new pharmacy inspector.
3. The Governor added \$469,470 for FY 2022 and \$378,183 and 3.0 FTE positions for FY 2023 for the Harold Rogers Prescription Drug Monitoring Program. The agency had deleted the FTE positions because at the time of the budget submission, the funding had not been decided.
4. The Legislature added \$43,250, all from special revenue funds and 0.5 FTE for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.
5. The Legislature added language and appropriated the Prescription Monitoring Program Fund as a new no-limit fund after passage of 2021 HB 2079 to transfer funds from the Attorney General for K-TRACS expenditures.

Real Estate Appraisal Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 331,776	\$ 337,930	\$ 340,802	\$ 344,867
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 331,776</u>	<u>\$ 337,930</u>	<u>\$ 340,802</u>	<u>\$ 344,867</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 331,776</u>	<u>\$ 337,930</u>	<u>\$ 340,802</u>	<u>\$ 344,867</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	13.7 %	1.9 %	0.8 %	1.2 %
State General Fund	--	--	--	--
FTE Positions	2.0	2.0	2.0	2.0

The approved budget for the Real Estate Appraisal Board in FY 2021 is \$337,930, all from special revenue funds, which is an increase of \$6,154, or 1.9 percent, above FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures on salaries and wages fringe benefits. The FY 2021 approved budget includes 2.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Real Estate Appraisal Board for FY 2022 is \$340,802, all from special revenue funds, which is an increase of \$2,872, or 0.8 percent, above FY 2021 approved expenditures. This increase is primarily attributable to increased expenditures on salaries

and wages fringe benefits and travel. The FY 2022 approved budget includes 2.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Real Estate Appraisal Board for FY 2023 is \$344,867, all from special revenue funds, which is an increase of \$4,065, or 1.2 percent, above the FY 2022 approved expenditures. This increase is primarily attributable to Office of Information Technology Services rate increases. The FY 2023 approved budget includes 2.0 FTE positions, which is the same as the FY 2022 approved number.

Real Estate Appraisal Board

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 337,930	2.0	\$ -	\$ 340,802	2.0	\$ -	\$ 344,867	2.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 337,930	2.0	\$ -	\$ 340,802	2.0	\$ -	\$ 344,867	2.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 337,930</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 340,802</u>	<u>2.0</u>	<u>\$ -</u>	<u>\$ 344,867</u>	<u>2.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.

Real Estate Commission

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 1,253,005	\$ 1,314,542	\$ 1,323,203	\$ 1,334,153
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 1,253,005</u>	<u>\$ 1,314,542</u>	<u>\$ 1,323,203</u>	<u>\$ 1,334,153</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 1,253,005</u>	<u>\$ 1,314,542</u>	<u>\$ 1,323,203</u>	<u>\$ 1,334,153</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(1.4)%	4.9 %	0.7 %	0.8 %
State General Fund	--	--	--	--
FTE Positions	11.7	11.7	11.7	11.7

The approved budget for the Real Estate Commission in FY 2021 is \$1.3 million, all from special revenue funds. This is an increase of \$61,537, or 4.9 percent, above FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures on salaries and wages fringe benefits and information systems consulting. The FY 2021 approved budget includes 11.7 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Real Estate Commission for FY 2022 is \$1.3 million, all from special revenue funds, which is an increase of \$8,661, or 0.7 percent, above FY 2021 approved expenditures.

This increase is primarily attributable to increased expenditures on salaries and wages fringe benefits. The FY 2022 approved budget includes 11.7 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Real Estate Commission for FY 2023 is \$1.3 million, all from special revenue funds, which is an increase of \$10,950, or 0.8 percent, above the FY 2022 approved expenditures. This is primarily attributable to increased expenditures on salaries and wages fringe benefits. The FY 2023 approved budget includes 11.7 FTE positions, which is the same as the FY 2022 approved number.

Real Estate Commission

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 1,314,542	11.7	\$ -	\$ 1,323,203	11.7	\$ -	\$ 1,334,153	11.7
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,314,542	11.7	\$ -	\$ 1,323,203	11.7	\$ -	\$ 1,334,153	11.7
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 1,314,542</u>	<u>11.7</u>	<u>\$ -</u>	<u>\$ 1,323,203</u>	<u>11.7</u>	<u>\$ -</u>	<u>\$ 1,334,153</u>	<u>11.7</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Technical Professions

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 650,582	\$ 780,918	\$ 786,172	\$ 792,091
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<i>\$ 650,582</i>	<i>\$ 780,918</i>	<i>\$ 786,172</i>	<i>\$ 792,091</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ 650,582</u>	<u>\$ 780,918</u>	<u>\$ 786,172</u>	<u>\$ 792,091</u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:				
Operating Expenditures				
All Funds	(0.3)%	20.0 %	0.7 %	0.8 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0

The approved operating budget for the Board of Technical Professions in FY 2021 is \$780,918, all from the Board of Technical Professions Fee Fund, which is the same amount approved by the 2020 Legislature. This is an increase of \$130,336, or 20.0 percent, above FY 2020 actual expenditures. The increase is primarily attributable to expenditures for salaries and wages, rent, computer programming and databases, professional fees, and travel. The FY 2021 approved budget includes 5.0 FTE positions, which is no change from the number approved by the 2020 Legislature.

The approved operating budget for the Board of Technical Professions for FY 2022 is \$786,172, all from the Board of Technical Professions Fee Fund, which is an increase of \$5,254, or 0.7 percent, above the FY 2021 approved budget. The increase is primarily

attributable to expenditures for salaries and wages fringe benefits, postage, printing services and equipment, and computer programming and databases. The FY 2022 approved budget includes 5.0 FTE positions, which is no change from the FY 2021 approved number.

The approved operating budget for the Board of Technical Professions for FY 2023 is \$792,091, all from the Board of Technical Professions Fee Fund, which is an increase of \$5,919, or 0.8 percent, above the FY 2022 approved budget. This increase is primarily attributable to expenditures for salaries and wages fringe benefits, rent and building maintenance, postage, printing services, and *Kansas Register* fees. The FY 2023 approved budget includes 5.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Technical Professions

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 780,918	5.0	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 780,918	5.0	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	-- %	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 780,918</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 786,172</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 792,091</u>	<u>5.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

Board of Veterinary Examiners

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 347,000	\$ 340,559	\$ 335,971	\$ 336,109
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<i>\$ 347,000</i>	<i>\$ 340,559</i>	<i>\$ 335,971</i>	<i>\$ 336,109</i>
Capital Improvements	-	-	-	-
TOTAL	\$ 347,000	\$ 340,559	\$ 335,971	\$ 336,109
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
Capital Improvements	-	-	-	-
TOTAL	\$ -	\$ -	\$ -	\$ -
Percent Change:				
Operating Expenditures				
All Funds	4.1 %	(1.9)%	(1.3)%	0.0 %
State General Fund	--	--	--	--
FTE Positions	3.8	4.0	4.0	4.0

The approved budget for the Board of Veterinary Examiners in FY 2021 is \$340,559, all from special revenue funds. This is an all funds decrease of \$6,441, or 1.9 percent, below the agency's FY 2020 actual expenditures. This decrease is primarily due to the retirement of an Administrative Specialist. The FY 2021 approved budget includes 4.0 FTE positions, which is an increase of 0.2 FTE positions above the FY 2020 actual number. This increase is due to the inadvertent exclusion of a temporarily vacant partial FTE position in the FY 2020 actual number.

The approved budget for the Board of Veterinary Examiners for FY 2022 is \$335,971, all from special revenue funds. This is an all funds decrease of \$4,588, or 1.3 percent, below the agency's FY 2021

approved budget. This decrease is primarily due to one-time purchases of hard drives in FY 2021 and the hiring of an employee at a lower salary. The FY 2022 approved budget includes 4.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2023 is \$336,109, all from special revenue funds. This is an all funds increase of \$138, or less than 0.1 percent, above the agency's FY 2022 approved budget. This increase is entirely due to increased expenditures on computer services. The FY 2023 approved budget includes 4.0 FTE positions, which is the same as the FY 2022 approved number.

Board of Veterinary Examiners

	FY 2021			FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 340,559	4.0	\$ -	\$ 335,971	4.0	\$ -	\$ 336,109	4.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 340,559	4.0	\$ -	\$ 335,971	4.0	\$ -	\$ 336,109	4.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 340,559</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 335,971</u>	<u>4.0</u>	<u>\$ -</u>	<u>\$ 336,109</u>	<u>4.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature did not recommend any changes to the agency's budget.

TABLE A-1
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Capital Improvements Projects:			
Department of Administration			
State Facilities Improvements	\$ 2,562,178	\$ 2,823,601	\$ 3,449,493
Statehouse Snack Bar	140,000	-	-
University of Kansas Medical Education Building Debt Service	855,000	895,000	940,000
John Redmond Reservoir Debt Service	980,000	1,025,000	1,080,000
<i>Subtotal - Department of Administration</i>	<i>\$ 4,537,178</i>	<i>\$ 4,743,601</i>	<i>\$ 5,469,493</i>
Kansas Neurological Institute			
Rehabilitation and Repair	\$ 21,239	\$ -	\$ -
Larned State Hospital			
Rehabilitation and Repair	\$ 2,495	\$ -	\$ -
Department of Labor			
Rehabilitation and Repair	\$ 6	\$ -	\$ -
Kansas Commission on Veterans' Affairs Office			
Kansas Veterans' Cemetery Program	\$ 20,835	\$ 80,884	\$ 111,900
Kansas State School for the Deaf			
Rehabilitation and Repair	\$ 3,636	\$ -	\$ -
Kansas State University			
Polytechnic ESCO	\$ 311,050	\$ -	\$ -
Kansas State University - Extension Systems and Agriculture Research Programs			
Rehabilitation and Repair	\$ 98,248	\$ -	\$ -
Pittsburg State University			
Facilities Conservation Debt Service	\$ 605,063	\$ 607,350	\$ 609,656
University of Kansas			
Rehabilitation and Repair	\$ 900	\$ -	\$ -
School of Pharmacy Debt Service	1,570,000	-	-
<i>Subtotal - University of Kansas</i>	<i>\$ 1,570,900</i>	<i>\$ -</i>	<i>\$ -</i>
Wichita State University			
KART Infrastructure	\$ 1,387,635	\$ -	\$ -
State Historical Society			
Rehabilitation and Repair	\$ 487,273	\$ 250,000	\$ 250,000
Kansas Museum Rehabilitation and Repair	-	-	200,000
<i>Subtotal - Historical Society</i>	<i>\$ 487,273</i>	<i>\$ 250,000</i>	<i>\$ 450,000</i>
Department of Corrections			
Rehabilitation and Repair	\$ 4,275	\$ -	\$ -
Lansing and Winfield Correctional Facilities Expansion	-	7,208,190	-
Offender Data Systems Replacement Debt Service	-	-	1,936,732
Infrastructure Projects Debt Service	307,724	-	-
<i>Subtotal - Department of Corrections</i>	<i>\$ 311,999</i>	<i>\$ 7,208,190</i>	<i>\$ 1,936,732</i>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 102,325	\$ -	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 313	\$ -	\$ -

TABLE A-1
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022 EXPENDITURES
FROM THE STATE GENERAL FUND FOR CAPITAL IMPROVEMENTS

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 14,683	\$ -	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 218,260	\$ -	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 13,271	\$ -	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 83,712	\$ -	\$ -
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 141,815	\$ -	\$ -
Adjutant General's Department			
Armory Rehabilitation and Repair	\$ 948,805	\$ 1,947,272	\$ 1,014,719
Deferred Maintenance	-	231,848	-
State Defense Building and SOEC Remodel	-	-	1,600,000
Great Plains Regional Training Center Debt Service	465,000	-	-
Armory Repair Debt Service	320,000	160,000	170,000
<i>Subtotal - Adjutant General's Department</i>	<u>\$ 1,733,805</u>	<u>\$ 2,339,120</u>	<u>\$ 2,784,719</u>
Kansas Bureau of Investigation			
Rehabilitation and Repair	\$ 666,792	\$ 100,000	\$ 100,000
Forensic Laboratory Debt Service	2,395,000	2,520,000	2,650,000
<i>Subtotal - Kansas Bureau of Investigation</i>	<u>\$ 3,061,792</u>	<u>\$ 2,620,000</u>	<u>\$ 2,750,000</u>
Kansas State Fair			
Master Plan Debt Service	\$ 665,000	\$ 700,000	\$ 735,000
Department of Wildlife, Parks and Tourism			
Park Maintenance	\$ 1,048,629	\$ 951,371	\$ -
STATEWIDE TOTAL	<u><u>\$ 16,441,162</u></u>	<u><u>\$ 19,500,516</u></u>	<u><u>\$ 14,847,500</u></u>

Note: Debt service payments are principal only. Debt service principal and interest payments can be found in Table A-2.

TABLE A-2
FY 2020 STATE GENERAL FUND DEBT SERVICE

Actual FY 2020	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 980,000	\$ 692,000	\$ 1,672,000
Debt Service Refunding 2015A	16,190,000	8,614,423	24,804,423
Debt Service Refunding 2016H	3,940,000	1,808,793	5,748,793
University of Kansas Medical Education Building	855,000	1,010,000	1,865,000
KPERS Pension Obligation Bonds	37,520,000	26,462,817	63,982,817
Debt Restructuring	1,618,943	1,683,657	3,302,600
National Bio Agro-Defense Facility	11,260,000	12,171,985	23,431,985
<i>Subtotal - Department of Administration</i>	<i>\$ 72,363,943</i>	<i>\$ 52,443,675</i>	<i>\$ 124,807,618</i>
Kansas State School for the Deaf			
Facilities Conservation Improvement Projects	\$ -	\$ 946	\$ 946
Kansas State University			
Polytechnic ESCO	\$ 311,050	\$ 105,569	\$ 416,619
Pittsburg State University			
Energy Conservation Project	\$ 605,063	\$ 58,054	\$ 663,117
University of Kansas			
Pharmacy School Construction	\$ 1,570,000	\$ 7,965	\$ 1,577,965
Department of Corrections			
Facilities Improvements	\$ 307,724	\$ 209,604	\$ 517,328
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service	\$ 2,395,000	\$ 1,925,800	\$ 4,320,800
Adjutant General's Department			
Armory Repair Debt Service	\$ 320,000	\$ 118,032	\$ 438,032
Great Plains Regional Training Center Debt Service	465,000	10,446	475,446
<i>Subtotal - Adjutant General's Department</i>	<i>\$ 785,000</i>	<i>\$ 128,478</i>	<i>\$ 913,478</i>
Kansas State Fair			
Fairground Improvements	\$ 665,000	\$ 183,686	\$ 848,686
STATEWIDE TOTAL – FY 2020	<u>\$ 79,002,780</u>	<u>\$ 55,063,777</u>	<u>\$ 134,066,557</u>

TABLE A-2
FY 2021 STATE GENERAL FUND DEBT SERVICE

Approved FY 2021	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 1,025,000	\$ 646,000	\$ 1,671,000
Debt Service Refunding 2015A	16,640,000	7,837,050	24,477,050
Debt Service Refunding 2016H	4,695,000	1,593,750	6,288,750
University of Kansas Medical Education Building	895,000	967,500	1,862,500
KPERS Pension Obligation Bonds	21,730,000	42,274,622	64,004,622
Debt Restructuring	525,000	594,618	1,119,618
National Bio Agro-Defense Facility	11,790,000	11,620,439	23,410,439
Debt Service Refunding 2019F/G	2,462,036	1,352,593	3,814,629
<i>Subtotal - Department of Administration</i>	<i>\$ 59,762,036</i>	<i>\$ 66,886,572</i>	<i>\$ 126,648,608</i>
Pittsburg State University			
Energy Conservation Project	\$ 607,350	\$ 55,815	\$ 663,165
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service	\$ 2,520,000	\$ 1,802,925	\$ 4,322,925
Adjutant General's Department			
Armory Repair Debt Service	\$ 160,000	\$ 106,725	\$ 266,725
Kansas State Fair			
Fairground Improvements	\$ 700,000	\$ 150,500	\$ 850,500
STATEWIDE TOTAL – FY 2021	<u>\$ 63,749,386</u>	<u>\$ 69,002,537</u>	<u>\$ 132,751,923</u>

TABLE A-2
FY 2022 STATE GENERAL FUND DEBT SERVICE

Approved FY 2022	Principal	Interest	Total
Department of Administration			
John Redmond Reservoir	\$ 1,080,000	\$ 594,750	\$ 1,674,750
Debt Service Refunding 2015A	16,180,000	7,023,550	23,203,550
Debt Service Refunding 2016H	4,935,000	1,353,000	6,288,000
University of Kansas Medical Education Building	940,000	922,750	1,862,750
KPERS Pension Obligation Bonds	28,815,000	63,938,586	92,753,586
National Bio Agro-Defense Facility	10,640,000	10,085,350	20,725,350
Debt Service Refunding 2019F/G	2,279,583	1,247,383	3,526,966
<i>Subtotal - Department of Administration</i>	<i>\$ 64,869,583</i>	<i>\$ 85,165,369</i>	<i>\$ 150,034,952</i>
Pittsburg State University			
Energy Conservation Project	\$ 609,656	\$ 53,501	\$ 663,157
Department of Corrections			
Offender Data Systems Replacement Debt Service	\$ 1,936,732	\$ 142,450	\$ 2,079,182
Kansas Bureau of Investigation			
Forensic Laboratory Debt Service	\$ 2,650,000	\$ 1,673,675	\$ 4,323,675
Adjutant General's Department			
Armory Repair Debt Service	\$ 170,000	\$ 98,725	\$ 268,725
Kansas State Fair			
Fairground Improvements	\$ 735,000	\$ 115,500	\$ 850,500
STATEWIDE TOTAL – FY 2022	<u>\$ 70,970,971</u>	<u>\$ 87,249,220</u>	<u>\$ 158,220,191</u>

Note: The 2021 Legislature approved bonding authority totaling \$696.6 million for four new projects. 2021 HB 2405 authorizes the issuance of \$500.0 million in pension obligation bonds to finance a portion of the KPERS unfunded liability. 2021 HB 2021 authorizes bonding authority up to \$10.5 million for construction of a new veterans home located in northeast Kansas. Provisions of 2021 SB 159 authorize the issuance of up to \$120.0 million for renovation of the Docking State Office Building and up to \$65.0 million to build and equip a new Kansas Department of Health and Environment laboratory.

TABLE B-1
ACTUAL FY 2020, APPROVED FY 2021 , AND APPROVED FY 2022
EXPENDITURES FROM THE EDUCATIONAL BUILDING FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Board of Regents			
Rehabilitation and Repair	\$ -	\$ -	\$ 44,000,000
Emporia State University			
Rehabilitation and Repair	\$ 2,703,076	\$ 7,054,947	\$ -
Fort Hays State University			
Rehabilitation and Repair	\$ 3,083,356	\$ 4,624,905	\$ -
Rarick Hall Renovation	689,875	500,000	-
<i>Subtotal - Fort Hays State University</i>	<u>\$ 3,773,231</u>	<u>\$ 5,124,905</u>	<u>\$ -</u>
Kansas State University			
Rehabilitation and Repair	\$ 7,887,691	\$ 14,276,680	\$ -
Electrical Upgrade Debt Service	745,000	765,000	-
Seaton Hall Renovation Debt Service	1,905,000	1,980,000	-
<i>Subtotal - Kansas State University</i>	<u>\$ 10,537,691</u>	<u>\$ 17,021,680</u>	<u>\$ -</u>
Pittsburg State University			
Rehabilitation and Repair	\$ 2,196,548	\$ 8,803,113	\$ -
University of Kansas			
Rehabilitation and Repair	\$ 14,214,023	\$ 15,314,610	\$ -
University of Kansas Medical Center			
Rehabilitation and Repair	\$ 3,948,504	\$ 7,857,208	\$ -
Wichita State University			
Rehabilitation and Repair	\$ 4,501,940	\$ 9,855,130	\$ -
State Historical Society			
Flood Damage Repairs	\$ -	\$ -	\$ 115,000
<i>Subtotal - Educational Building Fund</i>	<u>\$ 41,875,013</u>	<u>\$ 71,031,593</u>	<u>\$ 44,115,000</u>
Kansas State University - Interest	\$ 1,893,916	\$ 1,826,285	\$ -
STATEWIDE TOTAL	<u><u>\$ 43,768,929</u></u>	<u><u>\$ 72,857,878</u></u>	<u><u>\$ 44,115,000</u></u>

TABLE B-2

STATUS OF THE EDUCATIONAL BUILDING FUND

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	33,478,387
Add: Resources Available		41,730,877
<i>Estimated Resources</i>	\$	75,209,264
Less: Estimated Expenditures		43,768,929
Balance	\$	31,440,335

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	31,440,335
Add: Resources Available		42,740,859
<i>Estimated Resources</i>	\$	74,181,194
Less: Estimated Expenditures		72,857,878
Balance	\$	1,323,316

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	1,323,316
Add: Resources Available		43,815,099
<i>Estimated Resources</i>	\$	45,138,415
Less: Estimated Expenditures		44,115,000
Balance	\$	1,023,415

TABLE C-1
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022
EXPENDITURES FROM THE STATE INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Department for Aging and Disability Services (KDADS)			
State Hospital Rehabilitation and Repair	\$ 2,485,842	\$ 12,826,108	\$ 3,201,142
State Hospital Rehabilitation and Repair Debt Service	2,120,000	2,225,000	2,340,000
State Security Hospital Debt Service	3,285,000	3,435,000	-
<i>Subtotal - KDADS</i>	<u>\$ 7,890,842</u>	<u>\$ 18,486,108</u>	<u>\$ 5,541,142</u>
Larned State Hospital (LSH)			
Isaac Ray Building Security Doors	\$ -	\$ 250,000	\$ -
Osawatomie State Hospital			
Biddle Building Remodel	\$ -	\$ 500,000	\$ -
Parsons State Hospital and Training Center			
Energy Conservation Improvement Debt Service	\$ 91,991	\$ -	\$ -
Commission on Veterans' Affairs Office			
Kansas Soldiers' Home (KSH) Rehabilitation and Repair	\$ 795,663	\$ 1,437,058	\$ 749,542
KSH Demolition of Campus Structures	-	218,514	-
Kansas Veterans' Home (KVH) Rehabilitation and Repair	992,040	996,992	1,028,750
KVH New Maintenance Building Construction	418,800	-	-
Wakeeney Cemetery Storm Drain	81,298	48,137	-
<i>Subtotal - Commission on Veterans' Affairs</i>	<u>\$ 2,287,801</u>	<u>\$ 2,700,701</u>	<u>\$ 1,778,292</u>
School for the Blind			
Rehabilitation and Repair	\$ 419,215	\$ 431,508	\$ 530,930
Safety and Security Systems	304,000	280,035	137,756
Campus Boiler and HVAC Upgrades	410,590	228,900	250,330
<i>Subtotal - School for the Blind</i>	<u>\$ 1,133,805</u>	<u>\$ 940,443</u>	<u>\$ 919,016</u>
School for the Deaf			
Rehabilitation and Repair	\$ 527,877	\$ 400,250	\$ 480,777
Safety and Security Systems	202,587	303,900	182,595
Roth Auditorium Renovation	748,655	154,345	-
Campus Boiler and HVAC Upgrades	443,902	529,200	529,200
Energy Conservation Improvement Debt Service	45,690	-	-
<i>Subtotal - School for the Deaf</i>	<u>\$ 1,968,711</u>	<u>\$ 1,387,695</u>	<u>\$ 1,192,572</u>
Department of Corrections			
Rehabilitation and Repair	\$ 176,378	\$ 680,123	\$ 500,000
Lansing and Winfield Correctional Facilities Expansion	-	-	6,089,218
Juvenile Facilities Debt Service	3,947,276	-	-
<i>Subtotal - Department of Corrections</i>	<u>\$ 4,123,654</u>	<u>\$ 680,123</u>	<u>\$ 6,589,218</u>
Kansas Juvenile Correctional Complex			
Rehabilitation and Repair	\$ 1,376,256	\$ 447,465	\$ -
<i>Subtotal - State Institutions Building Fund</i>	<u>\$ 18,873,060</u>	<u>\$ 25,392,535</u>	<u>\$ 16,020,240</u>
KDADS Projects - Interest	\$ 1,026,346	\$ 771,350	\$ 248,200
KDADS Electronic Health Records	-	2,771,500	-
LSH Wastewater Treatment	129,620	129,620	129,620
LSH Security Cameras	-	-	430,000
Parsons State Hospital and Training Center - Interest	1,904	-	-
KDOC Juvenile Facilities Study	-	-	200,000
State Building Insurance Premium	160,000	190,000	325,000
STATEWIDE TOTAL	<u><u>\$ 20,190,930</u></u>	<u><u>\$ 29,255,005</u></u>	<u><u>\$ 17,353,060</u></u>

TABLE C-2

STATUS OF THE STATE INSTITUTIONS BUILDING FUND

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	13,881,792
Add: Resources Available		21,053,211
<i>Estimated Resources</i>	\$	<u>34,935,003</u>
Less: Estimated Expenditures		20,190,930
Balance	\$	<u>14,744,073</u>

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	14,744,073
Add: Resources Available		21,427,930
<i>Estimated Resources</i>	\$	<u>36,172,003</u>
Less: Estimated Expenditures		29,255,005
Balance	\$	<u>6,916,998</u>

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	6,916,998
Add: Resources Available		21,966,200
<i>Estimated Resources</i>	\$	<u>28,883,198</u>
Less: Estimated Expenditures		17,353,060
Balance	\$	<u>11,530,138</u>

TABLE D-1
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022
EXPENDITURES FROM THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Department of Corrections			
Rehabilitation and Repair	\$ 496,157	\$ 3,209,216	\$ 4,592,000
Infrastructure Projects Debt Service	500,000	-	-
<i>Subtotal - Department of Corrections</i>	<u>\$ 996,157</u>	<u>\$ 3,209,216</u>	<u>\$ 4,592,000</u>
El Dorado Correctional Facility			
Rehabilitation and Repair	\$ 195,196	\$ 565,409	\$ -
Ellsworth Correctional Facility			
Rehabilitation and Repair	\$ 321,314	\$ 220,814	\$ -
Hutchinson Correctional Facility			
Rehabilitation and Repair	\$ 1,317,354	\$ 701,955	\$ -
Lansing Correctional Facility			
Rehabilitation and Repair	\$ 1,169,659	\$ 516,671	\$ -
Larned Correctional Mental Health Facility			
Rehabilitation and Repair	\$ 76,338	\$ 884,968	\$ -
Norton Correctional Facility			
Rehabilitation and Repair	\$ 164,058	\$ 311,329	\$ -
Topeka Correctional Facility			
Rehabilitation and Repair	\$ 86,016	\$ 357,972	\$ -
Winfield Correctional Facility			
Rehabilitation and Repair	\$ 252,068	\$ 317,512	\$ -
<i>Subtotal - Correctional Institutions Building Fund</i>	<u>\$ 4,578,160</u>	<u>\$ 7,085,846</u>	<u>\$ 4,592,000</u>
State Building Insurance Premium	\$ 175,000	\$ 210,000	\$ 400,000
STATEWIDE TOTAL	<u><u>\$ 4,753,160</u></u>	<u><u>\$ 7,295,846</u></u>	<u><u>\$ 4,992,000</u></u>

TABLE D-2

STATUS OF THE CORRECTIONAL INSTITUTIONS BUILDING FUND

Fiscal Year 2020

Unencumbered Cash Balance, June 30, 2019	\$	2,144,839
Add: Resources Available		5,016,328
<i>Estimated Resources</i>	\$	<u>7,161,167</u>
Less: Estimated Expenditures		4,753,160
Balance	\$	<u>2,408,007</u>

Fiscal Year 2021

Unencumbered Cash Balance, June 30, 2020	\$	2,408,007
Add: Resources Available		4,992,000
<i>Estimated Resources</i>	\$	<u>7,400,007</u>
Less: Estimated Expenditures		7,295,846
Balance	\$	<u>104,161</u>

Fiscal Year 2022

Unencumbered Cash Balance, June 30, 2021	\$	104,161
Add: Resources Available		4,992,000
<i>Estimated Resources</i>	\$	<u>5,096,161</u>
Less: Estimated Expenditures		4,992,000
Balance	\$	<u>104,161</u>

TABLE E-1
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022
EXPENDITURES AND TRANSFERS FROM THE STATE WATER PLAN FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture			
Interstate Water Issues	\$ 372,397	\$ 685,138	\$ 473,184
Water Use Study	78,539	136,839	72,600
Basin Management	521,254	838,906	584,023
Water Resources Cost Share	2,388,345	2,631,243	2,248,289
Nonpoint Source Pollution Assistance	2,024,989	2,127,289	1,853,185
Aid to Conservation Districts	2,192,637	2,192,637	2,223,373
Water Transition Assistance/CREP	311,080	454,936	446,593
Watershed Dam Construction	550,000	550,000	550,000
Water Quality Buffer Initiative	85,061	529,454	100,000
Riparian & Wetland Program	51,726	582,295	54,024
Streambank Stabilization	179,300	1,320,700	794,264
Irrigation Technology	81,316	151,224	250,000
Lake Restoration	-	820,177	-
Crop and Livestock Water Research	350,000	350,000	250,000
<i>Subtotal- Department of Agriculture</i>	<u>\$ 9,186,644</u>	<u>\$ 13,370,838</u>	<u>\$ 9,899,535</u>
Kansas Water Office			
Assessment and Evaluation	\$ 751,100	\$ 599,177	\$ 858,919
MOU- Storage Operation and Maintenance	448,892	586,452	526,081
Technical Assistance to Water Users	331,828	341,391	325,000
Streamgaging	413,580	413,580	423,130
Reservoir Surveys and Research	247,696	402,304	350,000
Watershed Conservation Practices Implementation	479,823	-	550,000
Milford Lake RCPP	-	400,000	200,000
Water Vision Education	100,000	100,000	125,000
Water Technology Farms	70,875	79,125	100,000
Equus Beds Chloride Plume	40,860	9,141	-
Arbuckle Study	-	68,000	60,000
Water Injection Dredging	-	150,000	975,000
Flood Response Study	-	100,000	-
<i>Subtotal- Kansas Water Office</i>	<u>\$ 2,884,654</u>	<u>\$ 3,249,170</u>	<u>\$ 4,493,130</u>
KDHE-Environment			
Contamination Remediation	\$ 1,086,242	\$ 1,090,340	\$ 1,088,301
Total Maximum Daily Load	231,541	340,068	280,738
Nonpoint Source Program	262,932	406,157	303,208
Harmful Algae Bloom Pilot	194,369	1,148,761	450,000
Watershed Restoration and Protection (WRAPS)	819,654	752,128	730,884
Drinking Water Protection Program	24,593	350,000	350,000
<i>Subtotal- KDHE-Environment</i>	<u>\$ 2,619,331</u>	<u>\$ 4,087,454</u>	<u>\$ 3,203,131</u>
STATEWIDE TOTAL	<u>\$ 14,717,470</u>	<u>\$ 20,734,303</u>	<u>\$ 17,622,637</u>

TABLE E-2
STATUS OF THE STATE WATER PLAN FUND

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
Beginning Balance	\$ 4,137,409	\$ 5,558,775	\$ 795,601
Adjustments			
Transfer to Department of Administration	\$ (1,260,426)	\$ (1,260,426)	\$ (1,260,426)
State General Fund Transfer	4,005,632	6,000,000	4,005,632
Economic Development Initiatives Fund	500,000	913,325	1,719,264
Governor's Allotment	-	(2,407,699)	-
Prior Year Released Encumbrances	512,612	-	-
<i>Subtotal – Adjustments</i>	<u>\$ 3,757,818</u>	<u>\$ 3,245,200</u>	<u>\$ 4,464,470</u>
Receipts			
Other Service Charges	\$ 49,449	\$ 51,482	\$ 51,482
Municipal Water Fees	2,938,321	3,305,836	3,174,791
Industrial Water Fees	840,200	930,000	916,874
Stock Water Fees	369,103	350,000	384,120
Pesticide Registration Fees	1,306,432	1,390,000	1,362,734
Fertilizer Registration Fees	4,077,059	3,638,611	3,781,386
Pollution Fines and Penalties	171,981	230,000	200,000
Sand Royalty Receipts	13,148	30,000	30,000
Clean Drinking Water Fees	2,615,325	2,800,000	2,830,876
<i>Subtotal – Receipts</i>	<u>\$ 12,381,018</u>	<u>\$ 12,725,929</u>	<u>\$ 12,732,263</u>
	<u>\$ 20,276,245</u>	<u>\$ 21,529,904</u>	<u>\$ 17,992,334</u>
Total Available			
Less: Expenditures	<u>14,717,470</u>	<u>20,734,303</u>	<u>17,622,637</u>
ENDING BALANCE	<u><u>\$ 5,558,775</u></u>	<u><u>\$ 795,601</u></u>	<u><u>\$ 369,697</u></u>

TABLE F
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022
EXPENDITURES AND TRANSFERS FROM
THE ECONOMIC DEVELOPMENT INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Department of Commerce			
Operating Grant	\$ 9,125,079	\$ 10,385,031	\$ 8,477,832
Global Trade Services	221,899	-	-
Older Kansans Employment Program	571,720	514,512	503,164
Rural Opportunity Zones Program	974,730	1,269,754	1,008,583
Senior Community Service Employment Program	11,074	10,526	7,941
Strong Military Bases Program	468,166	201,809	195,880
Governor's Council of Economic Advisors	190,609	193,795	193,795
Kansas Creative Arts Industries Commission	576,592	504,397	502,084
Public Broadcasting Grants	500,000	500,000	500,000
International Trade Program	-	203,771	203,771
Community Development Program	-	644,061	644,061
Tourism Program	-	-	1,701,576
Build Up Kansas	125,000	125,000	125,000
Main Street Program	158,705	853,101	825,000
<i>Subtotal – Commerce</i>	<u>\$ 12,923,574</u>	<u>\$ 15,405,757</u>	<u>\$ 14,888,687</u>
Board of Regents and Universities			
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726	\$ 2,547,726
Technology Innovation and Internship	201,328	188,620	179,284
EPSCoR	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000
KSU - ESARP	307,939	307,939	307,939
<i>Subtotal – Regents and Universities</i>	<u>\$ 4,550,258</u>	<u>\$ 4,537,550</u>	<u>\$ 4,528,214</u>
Department of Agriculture			
Agriculture Marketing Program	\$ 771,549	\$ 983,664	\$ 983,664
Department of Wildlife, Parks and Tourism			
Operating Expenditures	\$ 1,759,301	\$ 1,868,819	\$ 1,953,824
Travel and Tourism	1,702,313	1,699,161	-
Park Operations	1,579,150	1,609,322	1,621,902
<i>Subtotal – Wildlife, Parks, and Tourism</i>	<u>\$ 5,040,764</u>	<u>\$ 5,177,302</u>	<u>\$ 3,575,726</u>
Total Expenditures	<u>\$ 23,286,145</u>	<u>\$ 26,104,273</u>	<u>\$ 23,976,291</u>
Transfers to Other Funds			
State Housing Trust Fund	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
State Water Plan Fund	500,000	913,325	1,719,264
State General Fund	17,589,963	16,286,686	15,032,110
<i>Subtotal – Transfers</i>	<u>\$ 20,089,963</u>	<u>\$ 19,200,011</u>	<u>\$ 18,751,374</u>
TOTAL TRANSFERS AND EXPENDITURES	<u>\$ 43,376,108</u>	<u>\$ 45,304,284</u>	<u>\$ 42,727,665</u>

ECONOMIC DEVELOPMENT INITIATIVES FUND

Resource Estimate	FY 2020	FY 2021	FY 2022
Beginning Balance	\$ 3,533,519	\$ 3,067,949	\$ 245,665
Plus: Gaming Revenues	42,432,000	42,432,000	42,432,000
Other Income*	478,538	50,000	50,000
<i>Available Revenue</i>	<u>\$ 46,444,057</u>	<u>\$ 45,549,949</u>	<u>\$ 42,727,665</u>
Less: Expenditures and Transfers	43,376,108	45,304,284	42,727,665
ENDING BALANCE	<u><u>\$ 3,067,949</u></u>	<u><u>\$ 245,665</u></u>	<u><u>\$ 0</u></u>

* Other income includes interest, transfers, reimbursements, and released encumbrances.

TABLE G
ACTUAL FY 2020, APPROVED FY 2021, AND APPROVED FY 2022
EXPENDITURES AND TRANSFERS FROM THE CHILDREN'S INITIATIVES FUND

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Department of Health and Environment (KDHE)			
Health Start/Home Visitor	\$ 250,000	\$ 250,000	\$ 250,000
Infants and Toddlers Program (Tiny-K)	5,800,000	5,800,000	5,800,000
Smoking Cessation/Prevention Program	1,001,960	1,001,960	1,001,960
Newborn Hearing Aid Program	17,176	93,271	50,773
SIDS Network Grant	96,374	96,374	96,374
Subtotal – KDHE	\$ 7,165,510	\$ 7,241,605	\$ 7,199,107
Department for Children and Families (DCF)			
Child Care Services	5,033,679	5,033,679	5,033,679
Family Preservation	3,241,062	3,241,062	3,241,062
Subtotal – DCF	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741
Department for Aging and Disability Services			
Children's Mental Health Initiative	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000
Department of Education (KSDE)			
Parents as Teachers	\$ 8,376,566	\$ 8,573,747	\$ 8,437,635
Pre-K Pilot	4,200,000	4,200,000	4,200,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
Early Childhood Block Grants	17,970,213	18,382,434	18,129,848
Autism Diagnosis	50,000	50,000	50,000
Communities Aligned in Early Development and Education	1,000,000	1,000,000	1,000,000
Child Care Quality Initiative	500,000	500,000	500,000
Subtotal – KSDE	\$ 32,471,779	\$ 33,081,181	\$ 32,692,483
Total Expenditures	\$ 51,712,030	\$ 52,397,527	\$ 51,966,331

CHILDREN'S INITIATIVES FUND

Resource Estimate	FY 2020	FY 2021	FY 2022
Beginning Balance	\$ 9,245,091	\$ 2,248,170	\$ 253,470
Plus: Other income*	1,447,622	-	-
KEY Fund transfer in	43,267,487	50,402,827	51,712,812
Available Revenue	\$ 53,960,200	\$ 52,650,997	\$ 51,966,282
Less: Expenditures and Transfers	51,712,030	52,397,527	51,966,331
ENDING BALANCE	\$ 2,248,170	\$ 253,470	\$ (49)

* Other income includes transfers, and released encumbrances.

TABLE H
STATUS OF THE EXPANDED LOTTERY ACT REVENUES FUND (ELARF)

Agency/Project	Actual Expenditures FY 2020	Approved Expenditures FY 2021	Approved Expenditures FY 2022
Department of Administration – Debt Service			
KPERS Bonds	\$ 36,126,992	\$ 36,119,102	\$ 36,114,485
Public Broadcasting Council Bonds	434,115	434,875	-
<i>Subtotal</i>	<u>\$ 36,561,107</u>	<u>\$ 36,553,977</u>	<u>\$ 36,114,485</u>
Transfers to Other Funds			
Kan-Grow Engineering Funding (KSU, KU, WSU)	\$ 10,500,000	\$ 10,500,000	\$ 10,500,000
KPERS Actuarial Liability	41,632,883	41,640,023	41,143,515
State General Fund Transfer	-	-	242,000
<i>Subtotal</i>	<u>\$ 52,132,883</u>	<u>\$ 52,140,023</u>	<u>\$ 51,885,515</u>
 STATEWIDE TOTAL	 <u>\$ 88,693,990</u>	 <u>\$ 88,694,000</u>	 <u>\$ 88,000,000</u>

ELARF RESOURCE ESTIMATES

	Actual FY 2020	Approved FY 2021	Approved FY 2022
Beginning Balance	\$ 0	\$ 10	\$ 0
Gaming Revenues	73,622,302	78,936,000	88,000,000
Transfer from State General Fund ¹	15,071,688	9,757,990	0
Released Encumbrances/Lapses	10	0	0
Expenditures	88,693,990	88,694,000	88,000,000
<i>Available Revenue prior to Transfers</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Transfer to the State General Fund ²	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
Ending Balance	<u>\$ 10</u>	<u>\$ 0</u>	<u>\$ 0</u>

¹ Language was added to authorize a transfer from the SGF to the Expanded Lottery Act Revenue Fund. The shortfall in the fund was attributable to the shutdown of expanded lottery facilities due to the COVID-19 pandemic for FY 2020 and FY 2021.

² Language was added to authorize the transfer of the unencumbered balance of the Expanded Lottery Act Revenues Fund to the SGF for FY 2020, FY 2021, and FY 2022.

TABLE I
FY 2020 – FY 2022 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2020	Approved FY 2021	Approved FY 2022
General Government			
Legislative Coordinating Council	8.0	8.0	8.0
Legislative Research Department	40.0	40.0	40.0
Legislature	48.0	48.0	50.0
Legislative Division of Post Audit	25.0	26.0	26.0
Office of Revisor of Statutes	31.5	31.5	31.5
Office of the Governor	40.6	60.6	43.8
Attorney General	173.1	173.3	175.3
Secretary of State	36.0	46.0	46.0
State Treasurer	39.0	39.0	40.5
Pooled Money Investment Board	5.0	5.0	5.0
Insurance Department	135.6	136.0	136.0
Health Care Stabilization Fund Board of Governors	21.0	21.0	21.0
Judicial Branch	1,868.0	1,868.0	1,938.0
Judicial Council	5.0	5.0	5.0
Board of Indigents' Defense Services	199.7	199.7	244.7
Kansas Public Employees Retirement System	98.4	98.4	98.4
Kansas Human Rights Commission	23.0	23.0	23.0
Kansas Corporation Commission	165.0	204.5	204.5
Citizens' Utility Ratepayer Board	7.0	7.0	7.0
Department of Administration	417.0	464.0	463.0
Office of Administrative Hearings	10.0	13.0	12.0
Office of Information and Technology Services	113.5	113.2	113.2
Board of Tax Appeals	16.0	15.0	15.0
Department of Revenue	1,089.2	1,049.2	1,049.2
Kansas Lottery	95.0	90.0	90.0
Kansas Racing and Gaming Commission	100.5	99.5	99.5
Department of Commerce	296.3	296.3	309.3
State Bank Commissioner	107.0	107.0	110.0
Department of Credit Unions	12.0	12.0	12.0
Abstracters' Board of Examiners	0.0	0.0	0.0
Board of Accountancy	3.0	3.0	3.0
Board of Barbering	2.2	2.2	2.2
Behavioral Sciences Regulatory Board	9.0	9.0	9.5
Board of Cosmetology	14.0	14.0	14.0
Kansas Dental Board	3.0	3.0	3.0
Board of Examiners in Fitting and Dispensing of Hearing Instruments	0.0	0.0	0.0
Board of Healing Arts	62.0	63.0	63.0
Board of Mortuary Arts	3.0	3.0	3.0
Board of Nursing	27.0	27.0	27.0
Board of Optometry Examiners	1.0	1.0	1.0
Board of Pharmacy	18.0	18.0	19.5
Real Estate Appraisal Board	2.0	2.0	2.0
Real Estate Commission	11.7	11.7	11.7
Board of Technical Professions	5.0	5.0	5.0
Board of Veterinary Examiners	3.8	4.0	4.0
Governmental Ethics Commission	7.5	8.0	8.0
<i>Subtotal – General Government</i>	<u>5,397.6</u>	<u>5,473.1</u>	<u>5,592.8</u>
Human Services			
Department of Labor	392.9	513.6	513.6
Commission on Veterans' Affairs Office	373.0	373.0	373.0
Department of Health and Environment - Health	1,101.5	1,138.8	1,140.8
Department for Aging and Disability Services	287.0	285.0	296.0
Department for Children and Families	2,527.9	2,549.9	2,537.9
Larned State Hospital	936.5	936.5	942.5
Osawatomie State Hospital	486.5	486.5	486.5
Kansas Neurological Institute	437.5	437.5	437.5
Parsons State Hospital and Training Center	477.2	477.2	477.2

TABLE I
FY 2020 – FY 2022 FULL-TIME EQUIVALENT (FTE) POSITIONS
BY FUNCTION OF GOVERNMENT

	Actual FY 2020	Approved FY 2021	Approved FY 2022
Kansas Guardianship Program	10.0	10.0	10.0
<i>Subtotal – Human Services</i>	<u>7,030.0</u>	<u>7208.0</u>	<u>7,215.0</u>
Education			
Department of Education	264.2	261.9	261.9
State Library	28.0	31.0	31.0
School for the Blind	81.5	81.5	81.5
School for the Deaf	143.5	143.5	143.5
State Historical Society	62.5	85.5	85.5
Fort Hays State University	999.3	1,007.8	1,007.8
Kansas State University	3,754.0	3,651.1	3,651.1
KSU - Agricultural Ext. and Research	1,159.2	1,116.5	1,116.5
KSU - Veterinary Medical Center	508.0	483.7	483.7
Emporia State University	788.5	773.6	773.6
Pittsburg State University	912.3	912.3	912.3
University of Kansas	5,340.5	5,340.5	5,340.5
University of Kansas Medical Center	3,333.9	3,443.8	3,443.8
Wichita State University	2,188.9	2,209.2	2,209.2
Board of Regents	62.5	63.5	63.5
<i>Subtotal – Education</i>	<u>19,626.8</u>	<u>19,605.4</u>	<u>19,605.4</u>
Public Safety			
Department of Corrections	447.0	457.0	457.0
El Dorado Correctional Facility	486.0	486.0	486.0
Ellsworth Correctional Facility	234.0	234.0	234.0
Hutchinson Correctional Facility	507.0	508.0	508.0
Lansing Correctional Facility	525.5	409.0	409.0
Larned Correctional Mental Health Facility	189.0	220.0	189.0
Norton Correctional Facility	264.0	264.0	264.0
Topeka Correctional Facility	260.0	261.5	261.5
Winfield Correctional Facility	201.0	201.0	201.0
Kansas Juvenile Correctional Facility	264.5	264.5	264.5
Kansas Correctional Industries	60.0	59.5	59.5
Adjutant General's Department	281.0	288.0	288.0
State Fire Marshal	69.8	69.8	69.8
Kansas Highway Patrol	880.0	880.0	880.0
Kansas Bureau of Investigation	356.5	353.5	353.5
Emergency Medical Services Board	14.0	14.0	14.0
Sentencing Commission	13.8	13.8	13.8
Commission on Peace Officers' Standards and Training	5.0	5.0	5.0
<i>Subtotal – Public Safety</i>	<u>5,058.1</u>	<u>4,988.6</u>	<u>4,957.6</u>
Agriculture and Natural Resources			
Department of Agriculture	318.8	343.6	342.1
Department of Health and Environment - Environment	441.6	459.9	459.9
Kansas State Fair	23.0	24.0	22.0
Kansas Water Office	20.0	21.0	21.0
Department of Wildlife, Parks and Tourism	462.0	464.0	452.0
<i>Subtotal – Agriculture and Natural Resources</i>	<u>1,265.4</u>	<u>1,312.5</u>	<u>1,297.0</u>
Highways and Other Transportation			
Kansas Department of Transportation	<u>2,351.0</u>	<u>2,250.3</u>	<u>2,250.3</u>
STATEWIDE TOTAL	<u><u>40,728.6</u></u>	<u><u>40,837.3</u></u>	<u><u>40,917.6</u></u>

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