

FY 2022
AGENCY BUDGET SUMMARIES

Submitted to the 2021 Kansas Legislature



*Providing objective research and fiscal
analysis for the Kansas Legislature*

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OVERVIEW OF THE FISCAL YEAR 2022

GOVERNOR'S BUDGET REPORT

Summary of Changes to Estimated FY 2021 Expenditures

The fiscal year (FY) 2021 originally approved budget totaled \$19.9 billion, including \$8.0 billion from the State General Fund (SGF). This approved amount was subsequently increased by \$351.0 million in SGF expenditure authority carried forward and decreased by the lapse of \$374.5 million SGF due to the Governor's allotment. The currently approved FY 2021 budget totals \$19.9 billion, including \$8.0 billion SGF. The approved budget includes full-time equivalent (FTE) positions totaling 40,719.9

In FY 2021, the Governor's recommendation totals \$21.3 billion, with \$7.6 billion financed from the SGF. The recommendation decreases expenditures from the SGF by \$413.0 million below the FY 2021 approved amount, subsequent to the Governor's allotment. The approved budget includes \$351.1 million in SGF reappropriations from FY 2020 into FY 2021. The recommendation reduces the SGF approved budget by:

- \$135.2 million, including:
 - A Department of Corrections reduction from the Evidence-Based Juvenile Programs Account (\$42.2 million);
 - Kansas Department for Aging and Disability Services reductions of \$45.9 million, largely related to non-KanCare caseloads and funding offsets for the Social Welfare Fund and the Community Health Center Improvement Fund, and
 - A reduction of the Adjutant General's Department budget by \$16.3 million in disaster relief funding and swapping federal Coronavirus Relief Fund moneys for SGF moneys.
- Reducing Human Services Caseloads expenditures by \$166.5 million to reflect the revised Federal Medical Assistance Percentage match rate contained in the federal Families First Coronavirus Response Act;
- Lapsing reappropriations totaling \$30.8 million;
- Reducing K-12 Caseloads expenditures by \$27.8 million;
- Swapping SGF salary expenditures for federal funds, predominantly in the Department of Corrections and its facilities and the Adjutant General's Department, to reduce expenditures by \$25.0 million, and
- Reducing expenditures in the Department of Corrections by \$9.1 million to reflect savings from the return of out-of-state inmates.

It is expected the Governor's recommended revenue and expenditure adjustments will produce a current fiscal year ending balance of \$767.5 million, or 10.1 percent, of SGF expenditures.

Summary of Expenditures from All Funds

The Governor's recommendation totals \$21.0 billion from all funding sources, with \$8.0 billion financed from the SGF, for FY 2022. The recommendation decreases total expenditures by \$308.1 million, and increases SGF expenditures by \$372.7 million, from the FY 2021 revised estimate.

The recommendation decreases state operations by \$365.1 million, or 6.0 percent, below the FY 2021 recommendation. It includes a reduction of \$389.5 million in federal COVID-19 funding. Additionally, the Kansas Highway Patrol expenditures decreased by \$16.0 million due to a one-time purchase of aircraft in FY 2021. The reductions are partially offset by increases of \$31.5 million, including \$14.3 million SGF for a state employee pay adjustment, \$29.4 million in contractual service payments for lottery services, and \$22.6 million SGF for salary adjustment in the Kansas Judiciary.

The recommendation for aid to local units of government is a decrease of \$433.2 million, or 6.5 percent, below the FY 2021 recommendation. The decrease is attributable to a federal funds reduction of \$400.0 million in the Office of Recovery for direct aid to local cities and counties, \$147.6 million SGF for the Kansas Public Employees Retirement System (KPERS) policy change largely resulting in reduced K-12 contributions, \$21.1 million from the Adjutant General's Department in COVID-19 relief funding, \$16.7 million in the Department of Commerce from the Job Creation Program Fund and COVID-19 relief funding, and \$15.7 million from the Board of Regents. The reductions are partially offset by an SGF increase of \$173.6 million for implementation of the K-12 education plan. The increase to K-12 education along with caseloads and recommended salary adjustments largely describes the increase in SGF expenditures.

The recommendation for other assistance, grants, and benefits offsets the previous decreases with an increase of \$143.6 million, attributable to \$643.9 million in the Kansas Department of Health and Environment Division of Public Health due to Medicaid Expansion (\$596.0 million) and human services caseload adjustments. The increases are partially offset by reductions of \$260.1 million in the Department of Labor for unemployment insurance benefits and \$206.3 million in the Department of Commerce for COVID-19 federal assistance.

The recommendation for capital improvements is an increase of \$346.7 million, attributable to an increase of \$392.9 million, largely for implementation of the Eisenhower Legacy Transportation Plan. The increase is partially offset by a reduction of \$35.0 million in the Board of Regents and Regents institutions.

The Governor's recommendations for FY 2022 would result in an ending balance of \$600.9 million at the end of FY 2022.

Expenditures by Function of Government

The following tables summarize expenditures from all funds and the SGF by function of government. Functions of government reflect the six classifications into which similar agencies are grouped that share similar basic purposes of state government. The functions include

General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation.

EXPENDITURES FROM ALL FUNDS BY FUNCTION OF GOVERNMENT
(Dollars in Millions)

Purpose	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2020	FY 2021	\$	%	FY 2022	\$	%
General Government	\$ 1,221.7	\$ 1,918.0	\$ 696.3	57.0 %	\$ 1,333.4	\$ (584.6)	(30.5)%
Human Services	7,166.3	7,551.2	384.9	5.4	7,773.9	222.7	2.9
Education	8,637.5	8,866.4	228.9	2.7	8,872.5	6.1	0.1
Public Safety	741.9	799.5	57.6	7.8	687.6	(111.9)	(14.0)
Agriculture & Nat. Res.	241.4	259.7	18.3	7.6	229.9	(29.8)	(11.5)
Transportation	1,414.8	1,871.8	457.0	32.3	2,207.3	335.5	17.9
Other	0.0	0.0	0.0	--	(145.8)	(145.8)	(100.0)
TOTAL	\$ 19,423.8	\$ 21,266.7	\$ 1,842.9	9.5 %	\$ 20,958.7	\$ (308.1)	(1.4)%

(Note: Totals may not add due to rounding.)

EXPENDITURES FROM SGF BY FUNCTION OF GOVERNMENT
(Dollars in Millions)

Function	Actual	Gov. Rec.	Change		Gov. Rec.	Change	
	FY 2020	FY 2021	\$	%	FY 2022	\$	%
General Government	\$ 354.0	\$ 378.8	\$ 24.8	7.0 %	\$ 379.2	\$ 0.4	0.1 %
Human Services	1,856.3	1,940.8	84.5	4.6	2,217.2	276.4	14.2
Education	4,843.7	4,796.4	(47.3)	(1.0)	5,038.7	242.3	5.1
Public Safety	450.8	453.9	3.1	0.7	454.9	1.0	0.2
Agriculture/Natural Resources	17.6	17.7	0.1	0.6	14.8	(2.9)	(16.4)
Transportation	0.0	0.0	0.0	--	0.0	0.0	--
Other	0.0	0.0	0.0	--	(144.4)	(144.4)	--
TOTAL	\$ 7,522.5	\$ 7,587.7	\$ 65.2	0.9 %	\$ 7,960.4	\$ 372.7	4.9 %

(Note: Totals may not add due to rounding.)

Status of the State General Fund

The Governor's recommendations for FY 2021 and FY 2022 would result in an ending balance of \$767.5 million at the end of FY 2021 and \$600.9 million at the end of FY 2022. Recommended receipts for FY 2020 and FY 2021 are equal to the consensus revenue estimates with the exception of certain transfers, adjustments, and revenue proposals recommended by the Governor, which increase projected SGF receipts by \$152.5 million in FY 2021 and increase projections by \$224.4 million for FY 2022.

The Governor's proposed revenue adjustments include the following changes: delay repayment of the Pooled Money Investment Board Loan in FY 2021 and pay it back over ten years, transfer the \$81.9 million balance in the Budget Stabilization Fund for FY 2022 to the SGF, add \$43.1 million for FY 2022 through passage of the Marketplace Facilitator bill; and add \$42.7 million, for FY 2022, through passage of a tax on digital products.

STATE GENERAL FUND RECEIPTS, EXPENDITURES, AND BALANCES
(Dollars in Millions)

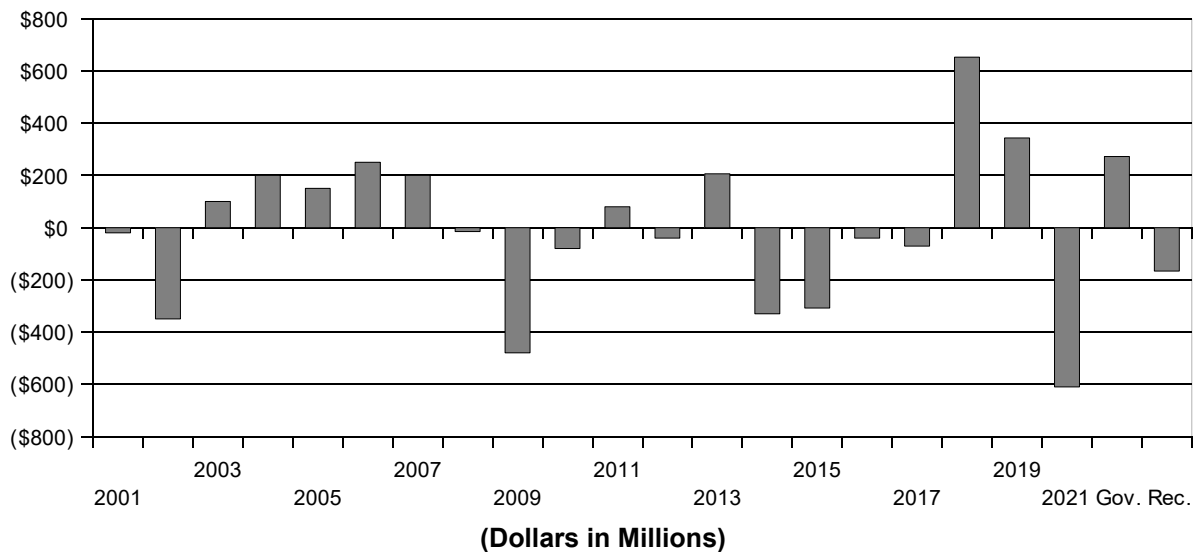
Actual	Gov. Rec.	Change	Gov. Rec.	Change
FY 2020	FY 2021		FY 2022	

Beginning Unencumbered Cash	\$	1,105.1	\$	495.0	\$	(610.1)	\$	767.5	\$	272.5
Receipts		6,912.3		7,707.7		795.4		7,483.6		(224.1)
Gov. Rec. Adjustments		0.0		152.5		152.5		224.4		71.9
Gov. Rec. Tax Adjustments		0.0		0.0		0.0		85.8		85.8
Total Resources	\$	8,017.4	\$	8,355.2	\$	337.8	\$	8,561.3	\$	206.1
Less: Expenditures		7,522.5		7,587.7		65.2		7,960.4		372.7
Ending Unencumbered Cash Balance	\$	495.0	\$	767.5	\$	272.5	\$	600.9	\$	(166.6)

Ending Balance as a Percentage of Expenditures	6.6 %	10.1 %	7.5 %
Adj. Receipts in Excess of Expenditures	\$ (610.2)	\$ 272.5	\$ (166.6)

(Note: Totals may not add due to rounding.)

RECEIPTS IN EXCESS OF EXPENDITURES GOVERNOR'S RECOMMENDATION – STATE GENERAL FUND

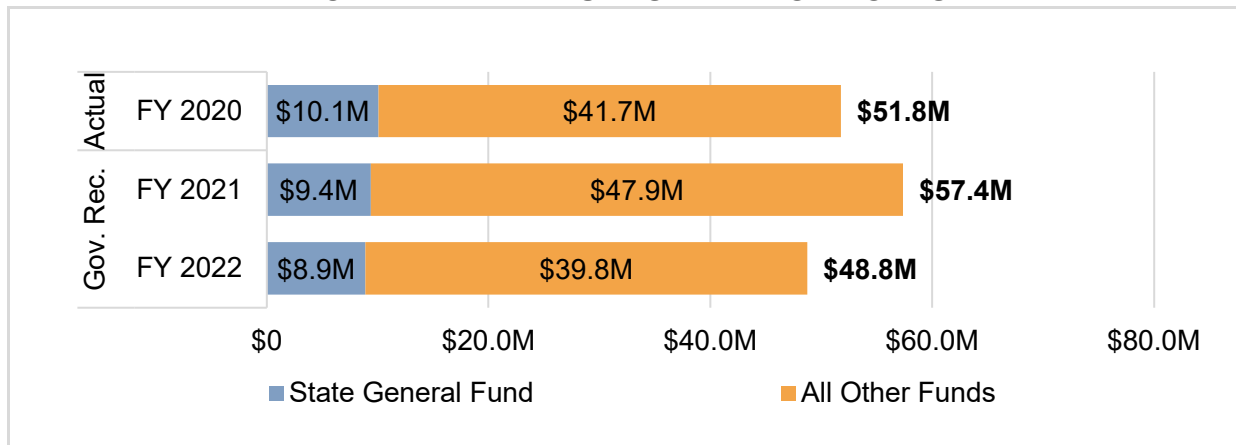
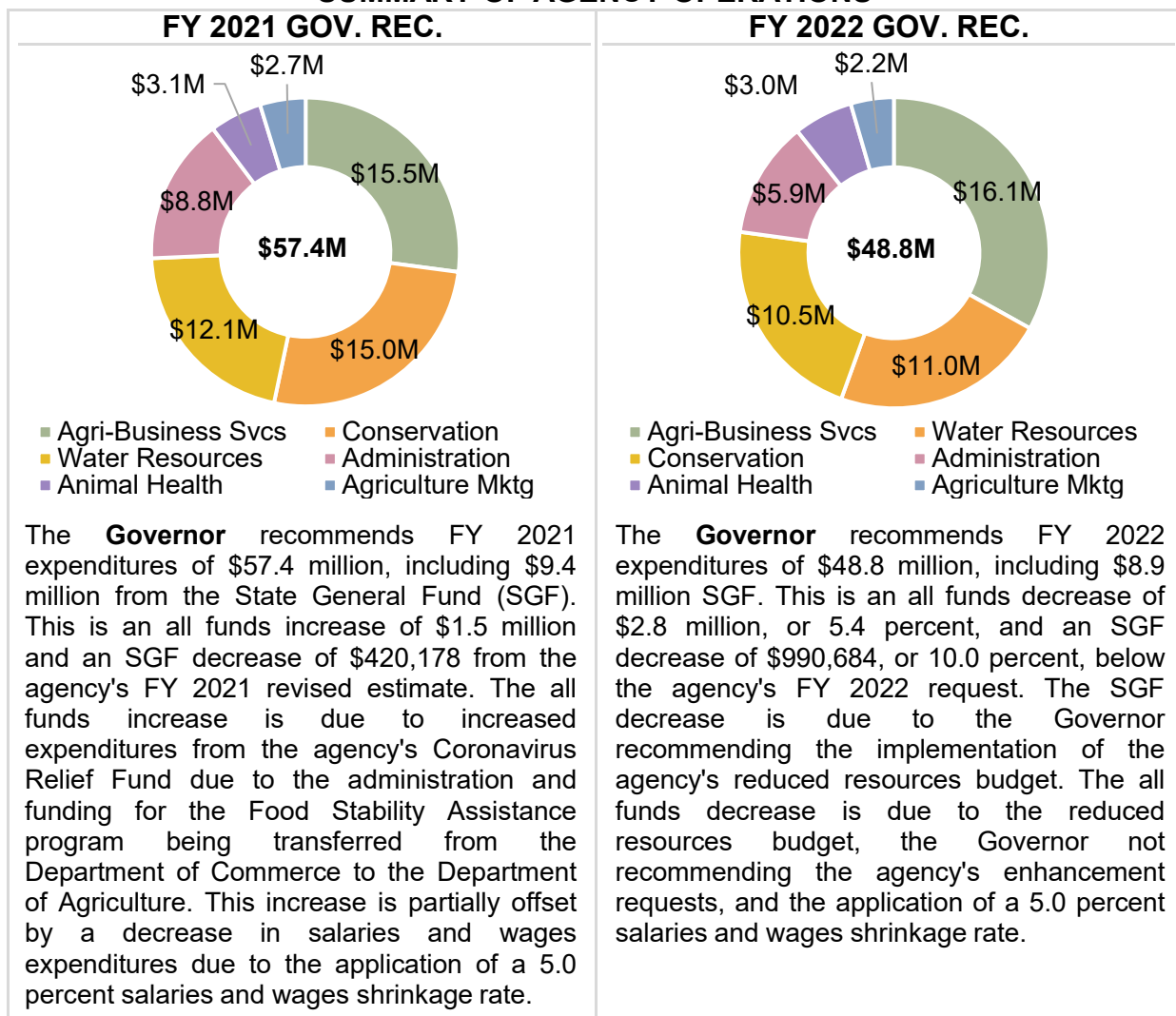


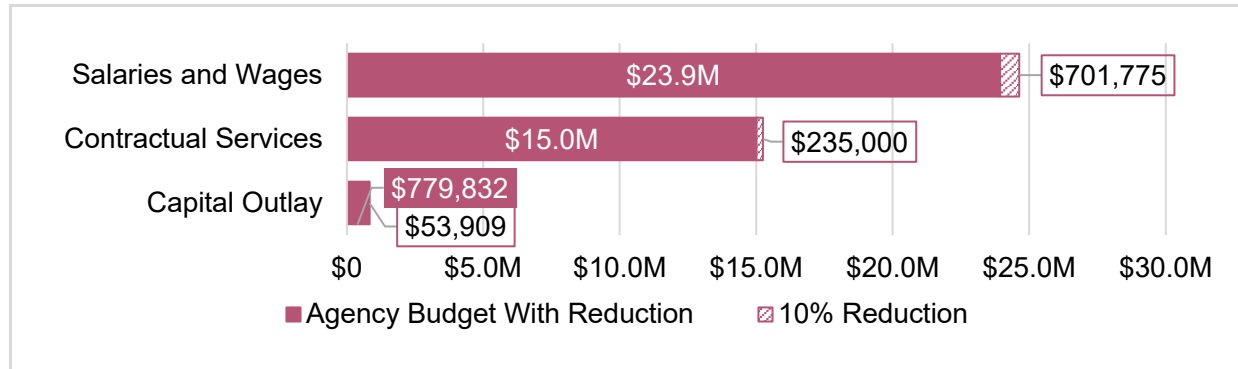
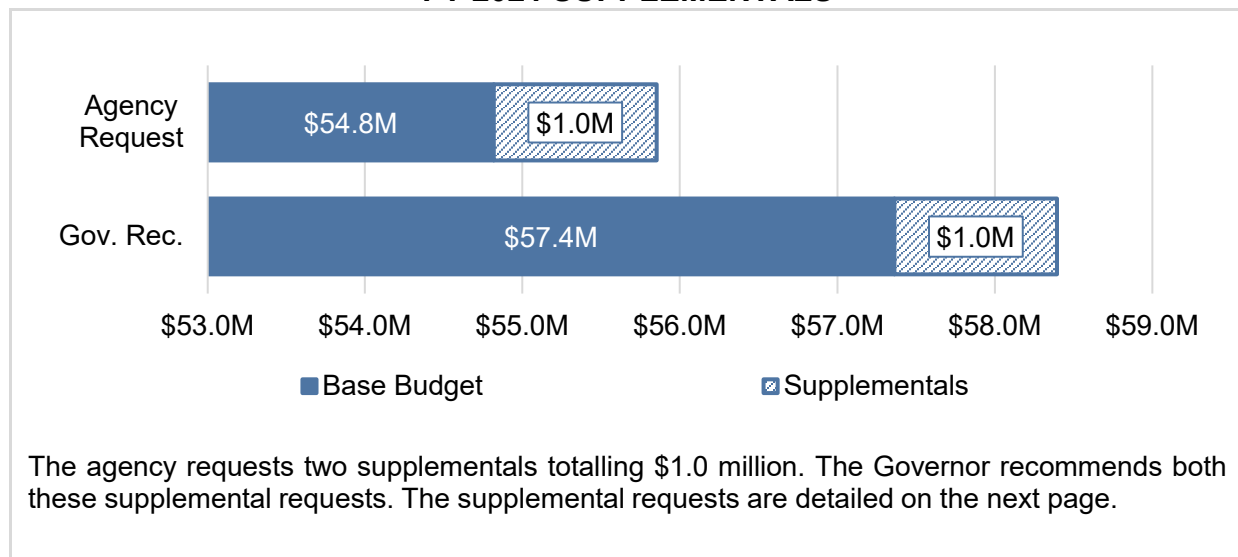
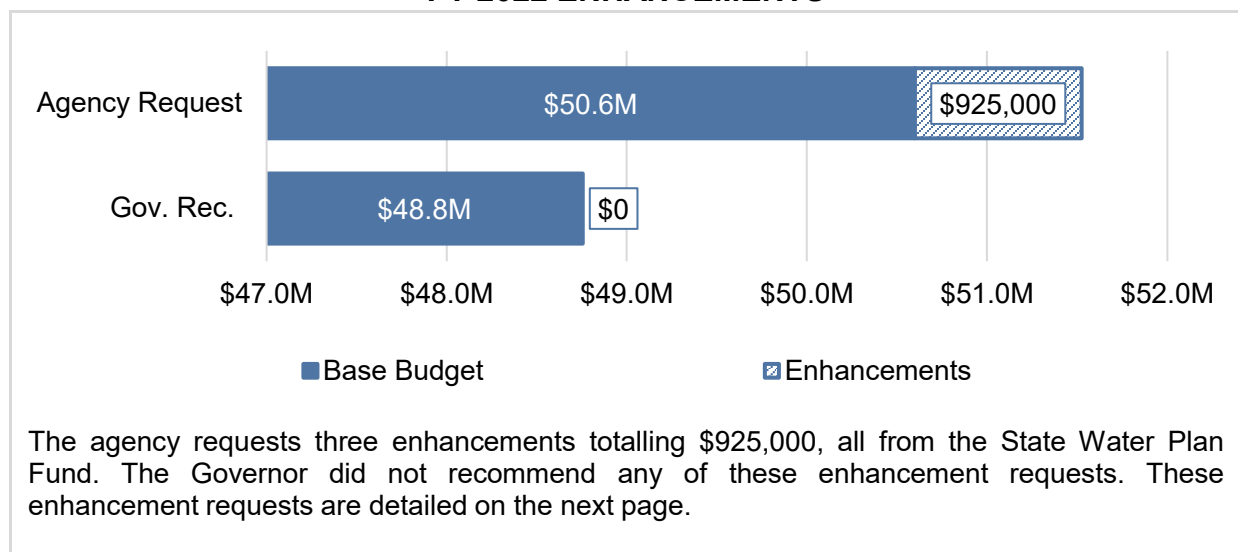
AGRICULTURE

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DEPARTMENT OF AGRICULTURE**BUDGET SUMMARY, FY 2021 – FY 2022**

The Department of Agriculture is responsible for implementing food safety, consumer and environmental protection, and water resource allocation programs, including safety of the food supply through inspection at food processing and retail establishments; the protection of Kansas' natural and cultivated plants; and ensuring that the waters of Kansas are put to beneficial use.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

FY 2022 REDUCED RESOURCES**FY 2021 SUPPLEMENTALS****FY 2022 ENHANCEMENTS**

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****GOVERNOR'S RECOMMENDATION****\$820,177****Reservoir Protection Initiative**

\$820,177 from the State Water Plan Fund to fund contracts for the Kansas Reservoir Protection Initiative. Through this multi-agency program, financial assistance is provided to landowners above federal reservoirs to implement sediment-reducing conservation practices, such as reduced tillage, nutrient management, and cover crops. The funds were initially appropriated to the Kansas Water Office and are requested to be utilized by the Department of Agriculture to process applications and distribute funds for the program.

\$820,177**Reservoir Protection Initiative**

The Governor recommends this supplemental request.

\$212,854**COVID-19 Transactions**

\$212,854, all from the federal Coronavirus Relief Fund, for increased expenditures on communication services to enable work from home and personal protective equipment.

\$212,854**COVID-19 Transactions**

The Governor recommends this supplemental request.

FY 2022**AGENCY REQUEST****GOVERNOR'S RECOMMENDATION****\$450,000****Watershed Dam Construction**

This program provides financial assistance to watershed districts for construction for flood control and sediment reduction.

\$0**Watershed Dam Construction**

The Governor does not recommend this enhancement request.

\$225,000**Conservation Reserve Enhancement Program**

These funds would be used to retire water rights in the Rattlesnake Creek Basin. CREP is a federal-state partnership with the federal government paying 80.0 percent of the cost of implemented projects.

\$0**Conservation Reserve Enhancement Program**

The Governor does not recommend this enhancement request.

\$250,000**Streambank Stabilization**

These funds would be used for streambank stabilization projects to reduce sedimentation and erosion in priority watersheds.

\$0**Streambank Stabilization**

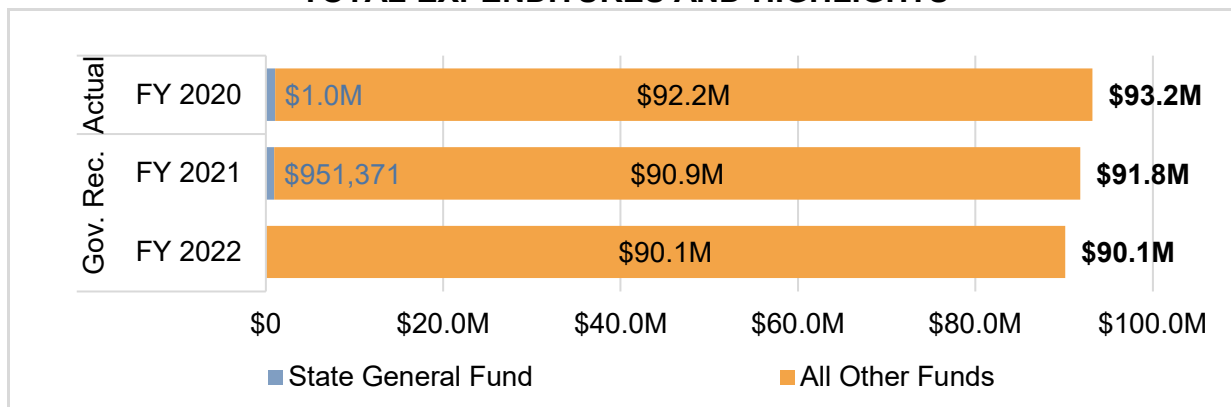
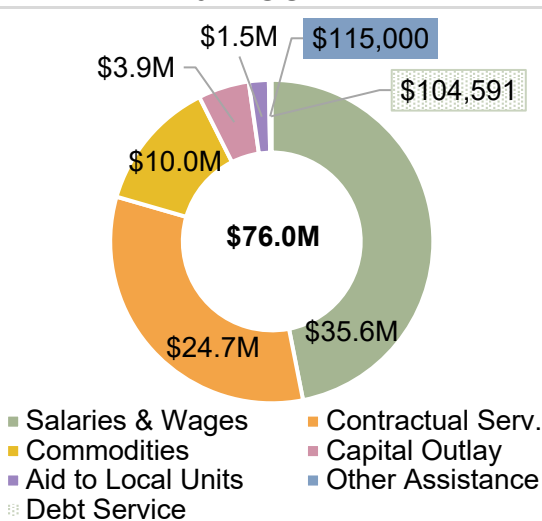
The Governor does not recommend this enhancement request.

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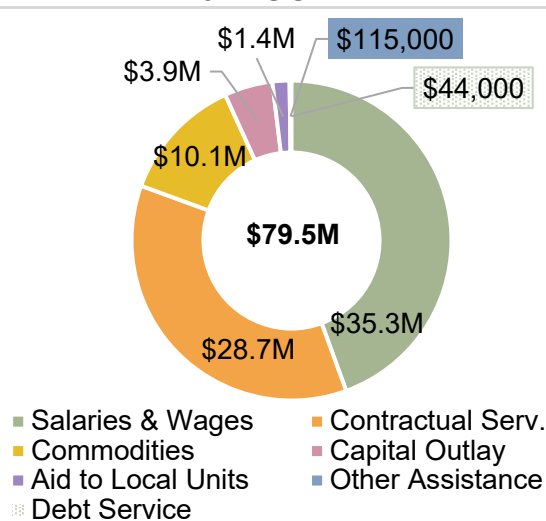
DEPARTMENT OF WILDLIFE, PARKS AND TOURISM

BUDGET SUMMARY, FY 2021 – FY 2022

The mission of KDWPT is to provide and enhance outdoor recreation and tourism opportunities while protecting, conserving, and promoting the wise use of the state's natural resources.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends FY 2021 operating expenditures of \$76.0 million, all from special revenue funds. The primary cost driver for the agency is salaries and wages for its 464.0 FTE positions. The second largest cost driver is contractual services. The largest items in contractual services include rent, repair to buildings and grounds, information technology services, utilities, and marketing. The agency received \$331,785 from the federal Coronavirus Relief Fund for telecommunication equipment and cleaning supplies in FY 2021.

FY 2022 GOV. REC.

The **Governor** recommends FY 2022 operating expenditures of \$79.5 million, all from special revenue funds. This is a decrease of \$4.7 million below the agency's request. This decrease is primarily due to the Governor recommending moving the Tourism program from KDWPT to the Department of Commerce. This move would also decrease the agency's FTE positions by 12.0 FTE positions.

FY 2022 CAPITAL IMPROVEMENTS

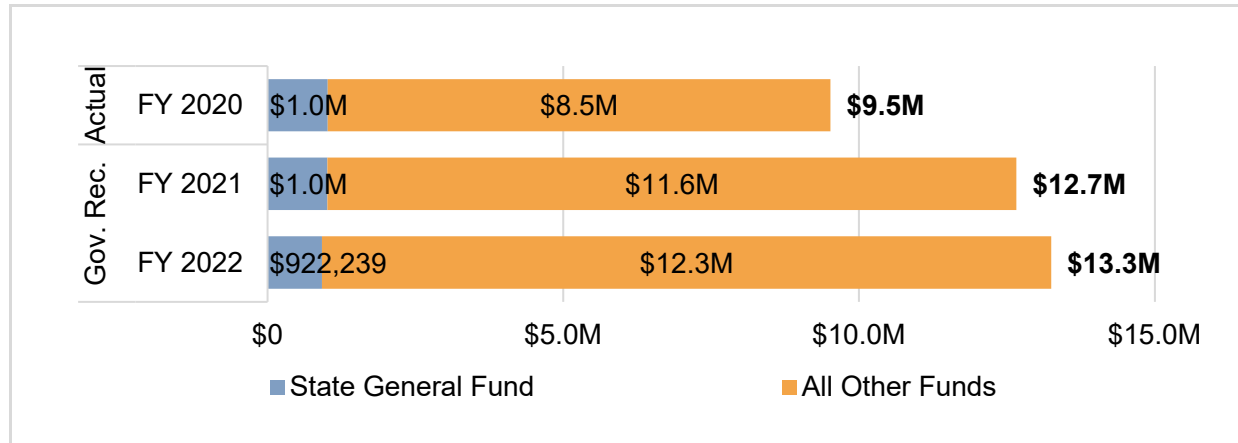
REHAB AND REPAIR	•\$5.3 million for rehabilitation and repair on parks, public lands, bridges, roads, dams, and buildings.
LAND, WATER, AND WETLANDS DEVELOPMENT	•\$1.4 million for the development of public outdoor recreation areas and to acquire wetlands to preserve habitats.
SHOOTING RANGE DEVELOPMENT	•\$1.2 million to develop and improve existing shooting ranges at the Hillsdale, Fancy Creek, Cheney, and Shawnee shooting ranges.
TRAILS DEVELOPMENT	•\$700,000 for increasing and improving trails access.
CABIN SITE PREPARATION	•\$300,000 to provide recreational cabins at state parks and other public lands.
LAND ACQUISITION	•\$400,000 to acquire land for outdoor recreation.
MOTORBOAT ACCESS	•\$967,000 to maintain motorboat access facilities on reservoirs and state fishing lakes.
RIVER ACCESS	•\$150,000 to increase river access to create recreational opportunities.
COAST GUARD BOATING PROJECTS	•\$200,000 to maintain boating access and storage for KDWPT and federal officers.

KANSAS WATER OFFICE

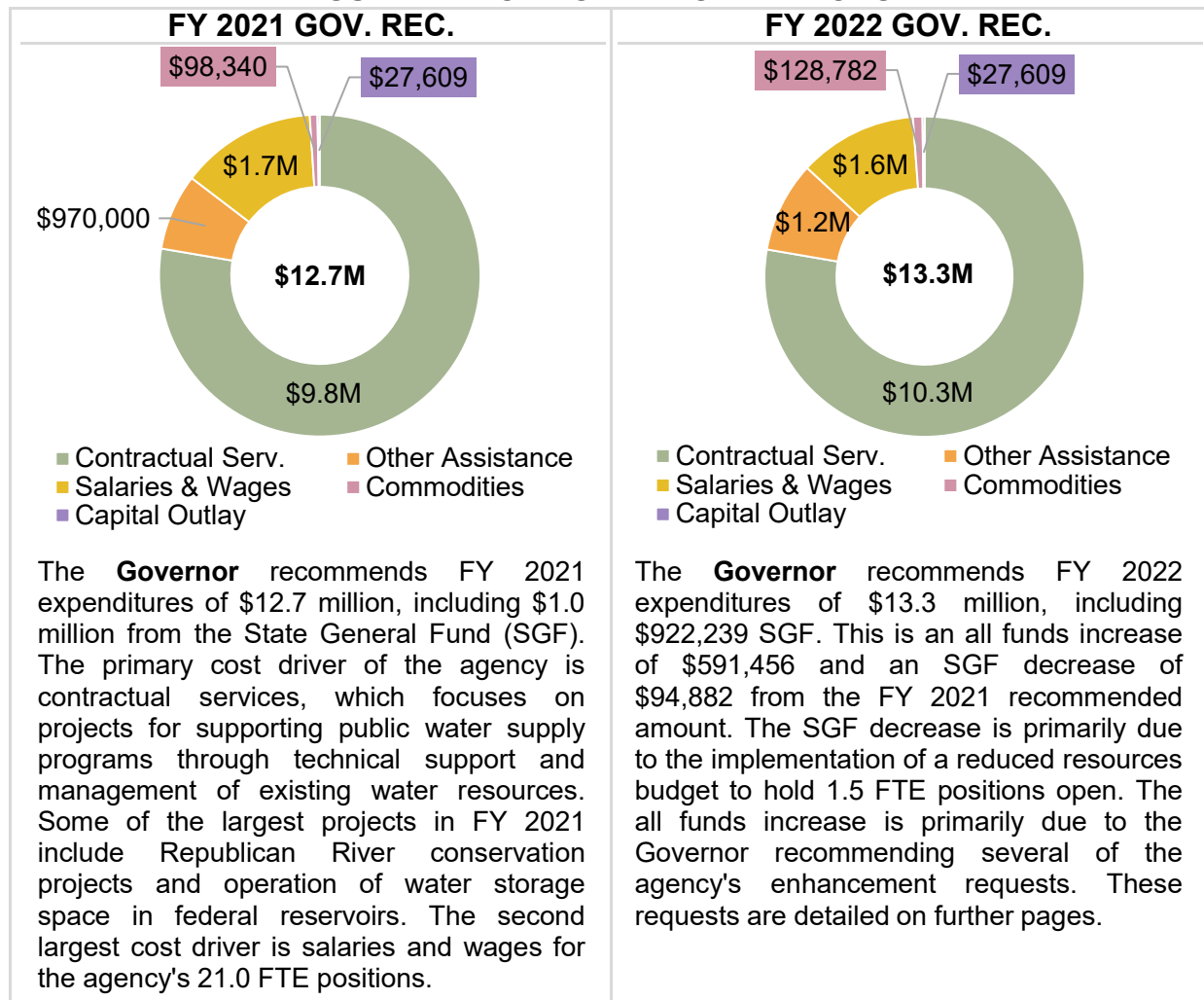
BUDGET SUMMARY, FY 2021 – FY 2022

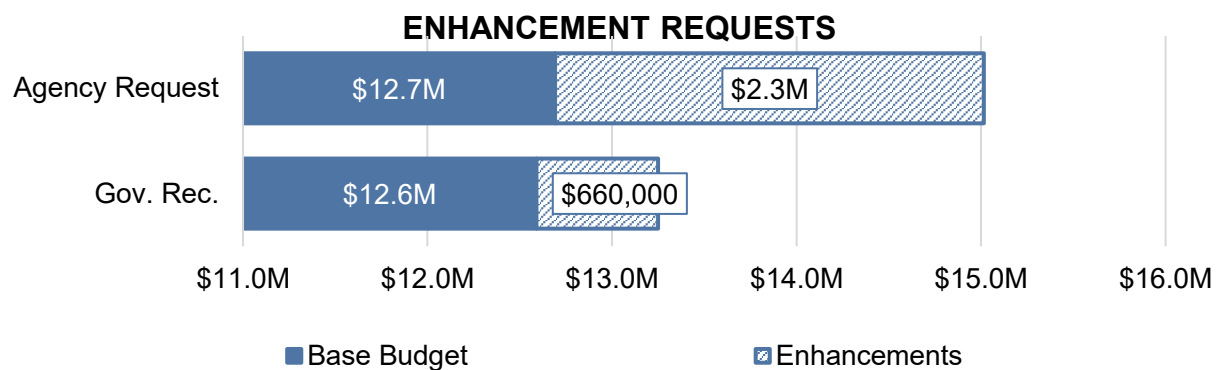
The KWO is the water planning, policy, and coordination agency for the State. The agency, in conjunction with the Kansas Water Authority, develops water policies; facilitates the coordination of agencies' activities regarding water; and operates a water marketing program to ensure adequate supply in the state.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS





The Governor recommends \$660,000, all from the State Water Plan Fund, in enhancement requests for FY 2022. These enhancements include \$200,000 for dewatering projects and flood-related studies, \$100,000 for water technology farms, and \$360,000 for watershed conservation practice implementation. Further detail can be found below.

FY 2022 ENHANCEMENT REQUESTS

AGENCY REQUEST

GOVERNOR'S RECOMMENDATION

\$200,000

Flood-Related Studies

The agency requests \$200,000 for for dewatering projects to prevent future flooding and other flood-related studies.

\$200,000

Flood-Related Studies

The Governor recommends this enhancement request.

\$100,000

Water Technology Farms

The agency requests \$100,000 for water technology farms to implement irrigation technology and reduce sediment and nutrient runoff.

\$100,000

Water Technology Farms

The Governor recommends this enhancement request.

\$500,000

Watershed Conservation Practices

The agency requests \$500,000 for watershed conservation practices to implement best management practices within reservoir watersheds.

\$360,000

Watershed Conservation Practices

The Governor recommends \$360,000 for this enhancement request.

\$150,000

Arbuckle Group Study

The agency requests \$150,000 for a study of the Arbuckle Group formation, a rock formation used for fluid-waste disposal, oil production, and fresh water.

\$150,000

Arbuckle Group Study

The Governor does not recommend this enhancement request.

\$1.4 million

Water Injection Dredging

The agency requests \$1.4 million for a water injection dredging demonstration project at Tuttle Creek Lake.

\$1.4 million

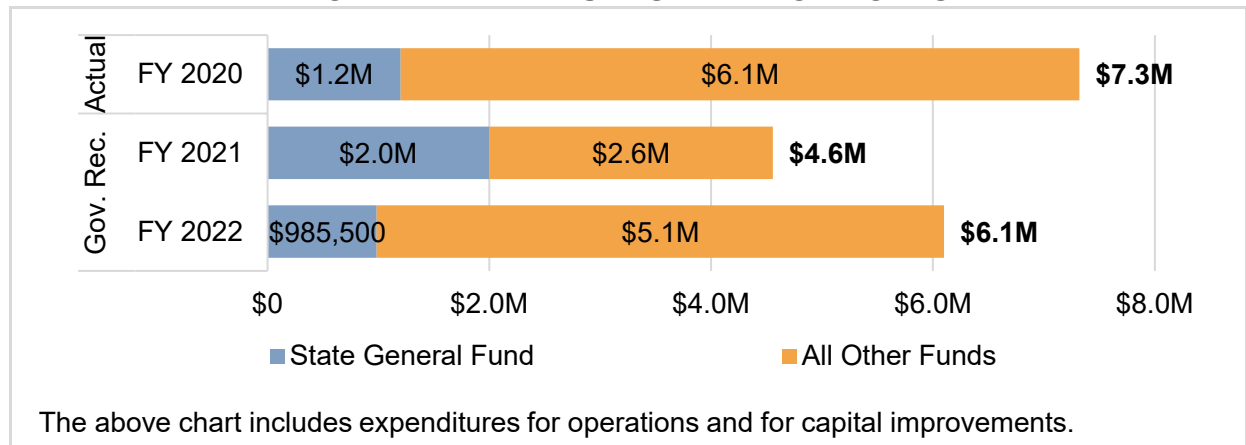
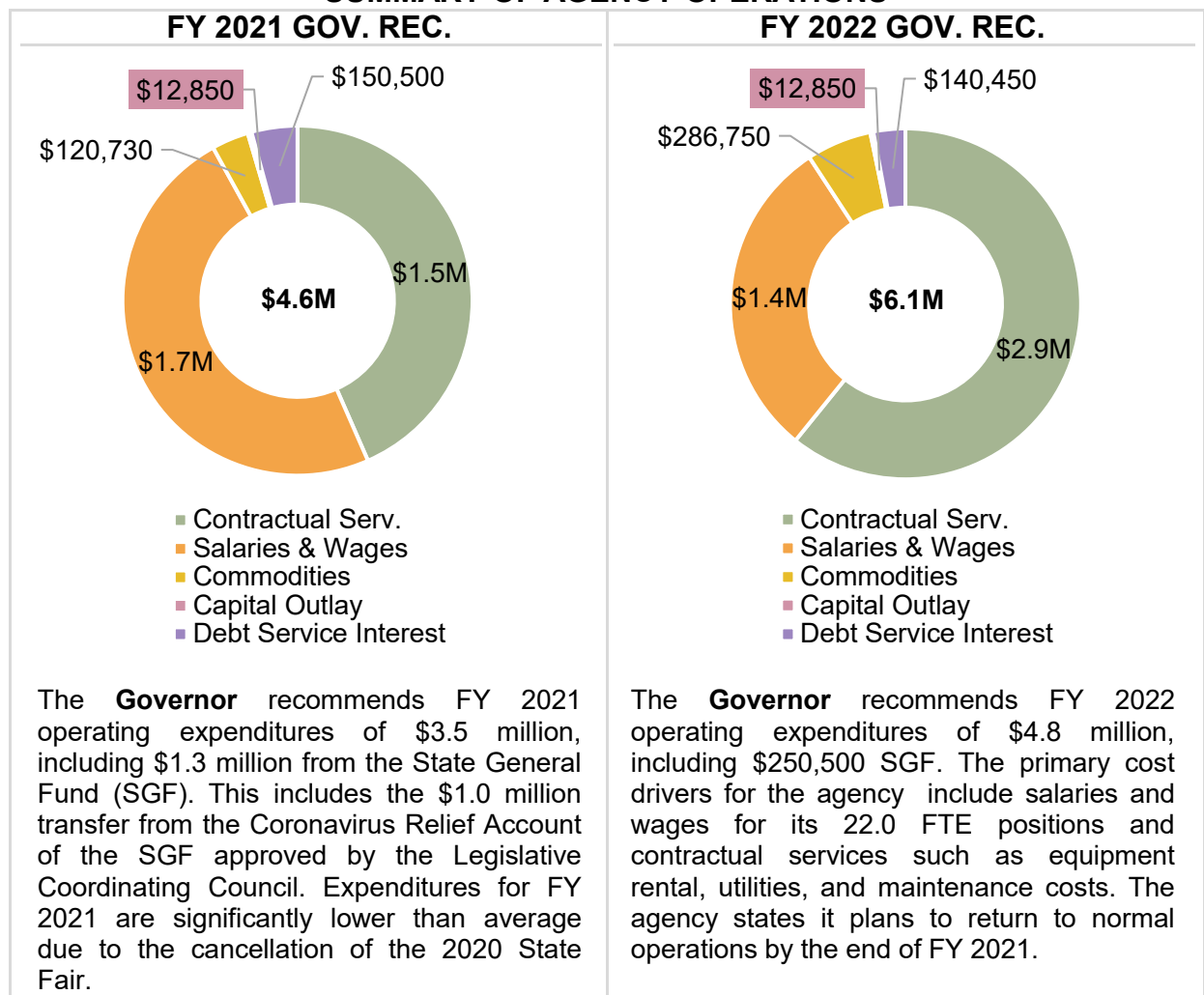
Water Injection Dredging

The Governor does not recommend this enhancement request.

KANSAS STATE FAIR BOARD

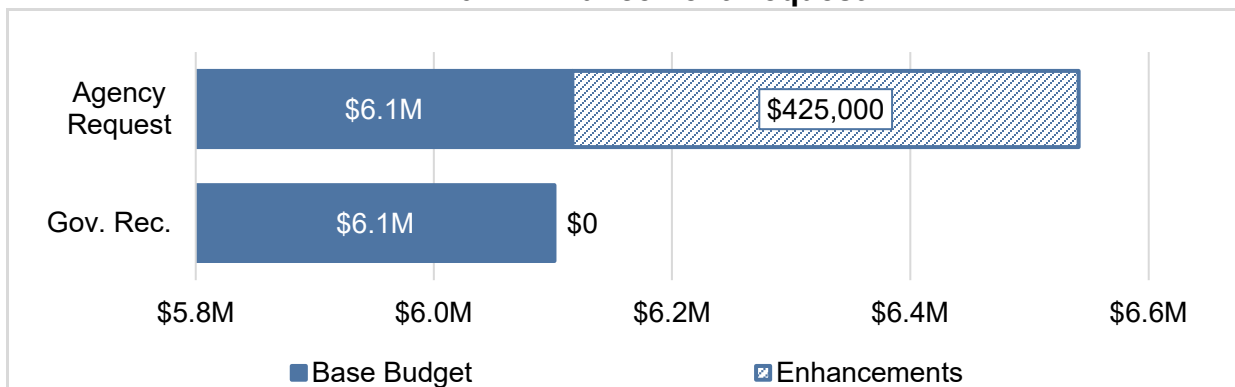
BUDGET SUMMARY, FY 2021 – FY 2022

The mission of the Kansas State Fair is to promote and showcase Kansas agriculture, industry, and culture; create opportunity for commercial activity; and provide an educational and entertaining experience that is the pride of all Kansans.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

FY 2022 CAPITAL IMPROVEMENTS

\$425,000	The agency requests and the Governor recommends \$425,000 for rehabilitation and repair of the state fairgrounds. This includes \$125,000 for asphalt repairs.
\$178,217	The agency requests and the Governor recommends \$178,217 for repair of the Expo Center. Projects include maintenance on the roof and column bases, improving ventilation, replacing fencing, and renovating bathrooms.

FY 2022 Enhancement Request

The agency requests \$425,000, all SGF, for seasonal fair-time workers. The agency states that due to the loss of revenue caused by the cancellation of the 2020 State Fair event, funds are requested to hire 600 seasonal fair-time employees for the 2021 State Fair event. The Governor did not recommend this enhancement request.

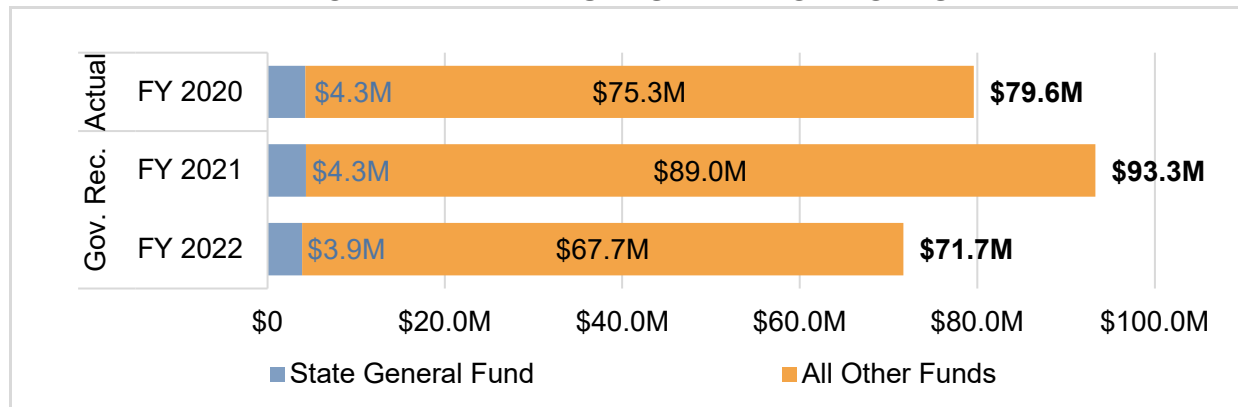
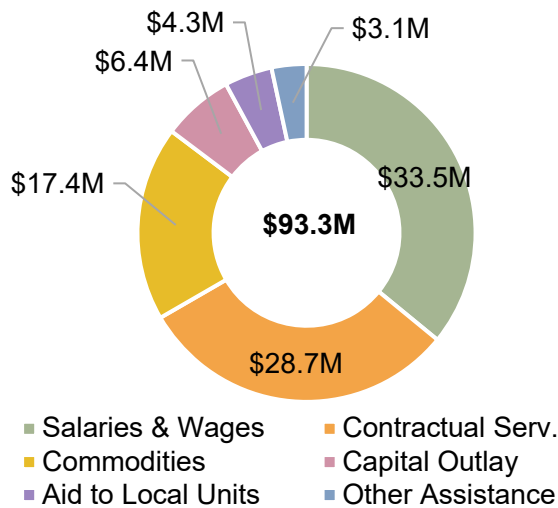
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Percent of Returning Exhibitors	85.0%	87.0%	0.0%	85.0%
Percent of Counties with Kansas Youth Participation	68.0%	70.0%	0.0%	70.0%
Cost of Grandstand Acts as a Percent of Grandstand Ticket Sales	110.0%	95.0%	0.0%	100.0%

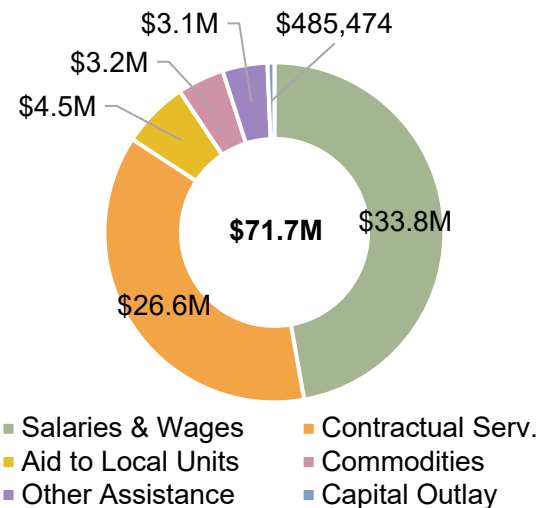
DEPT. OF HEALTH AND ENVIRONMENT - ENVIRONMENT

BUDGET SUMMARY, FY 2021 – FY 2022

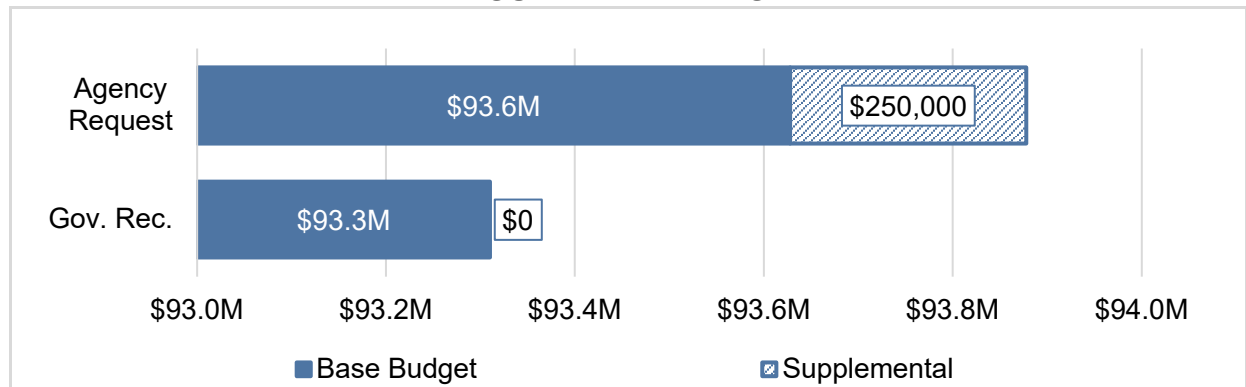
The Division of Environment's mission is to protect the environment and public health through monitoring of solid and hazardous waste, environmental remediation, water protection, air quality, environmental planning, and pollution prevention.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends FY 2021 expenditures of \$93.3 million, including \$4.3 million from the State General Fund (SGF). This includes \$19.9 million from the federal Coronavirus Relief Fund for testing supplies and equipment. The agency also received \$33,750 from the Coronavirus Relief Fund for wastewater testing. The agency's largest cost driver is salaries and wages for its 459.9 FTE positions. In FY 2021, the agency added 18.4 new FTE positions with 10.0 of those positions in the agency's laboratory as a result of the COVID-19 pandemic.

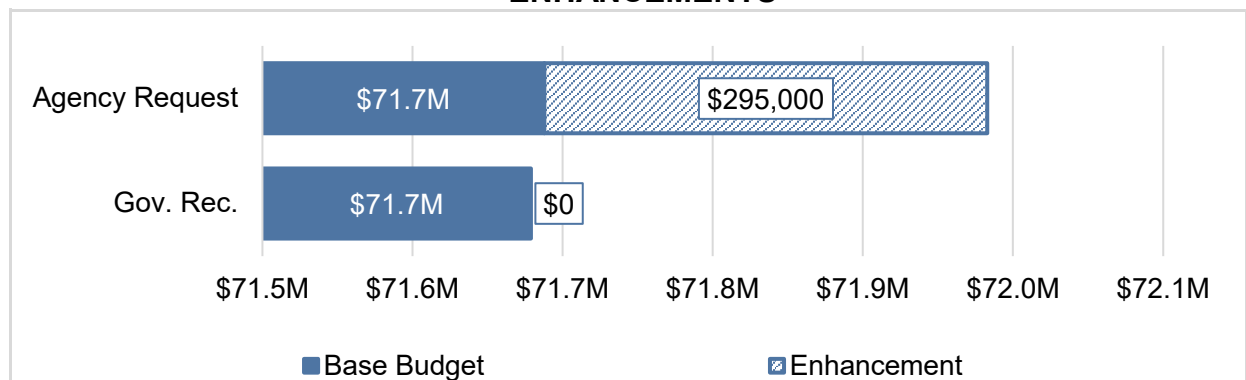
FY 2022 GOV. REC.

The **Governor** recommends FY 2022 expenditures of \$71.7 million, including \$3.9 million SGF. The decrease from FY 2021 to FY 2022 is due to a decrease in expenditures from the federal Coronavirus Relief Fund. The largest cost driver for FY 2022 is salaries and wages. The second largest cost driver is for contractual services, particularly contractors for investigations and remedial actions in the Bureau of Environmental Remediation.

SUPPLEMENTALS

The agency requests \$250,000, all SGF, to replace laboratory equipment. The equipment includes two Total Organic Carbon instruments and two gas chromatographs used to detect pesticide and disinfectant byproducts and an automatic titration system for water quality analysis.

The Governor did not recommend this supplemental request.

ENHANCEMENTS

The agency requests \$295,000, all SGF, to replace laboratory equipment. This includes equipment for metals testing, nutrient analysis in water, testing drinking water, and testing for mercury.

The Governor did not recommend this enhancement request.

PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Percent of Solid Waste Inspections with No Violations or Minor Violations	99.0%	96.4%	96.0%	96.0%
Percent of Water Systems in Total Compliance	92.7%	91.1%	92.0%	92.0%

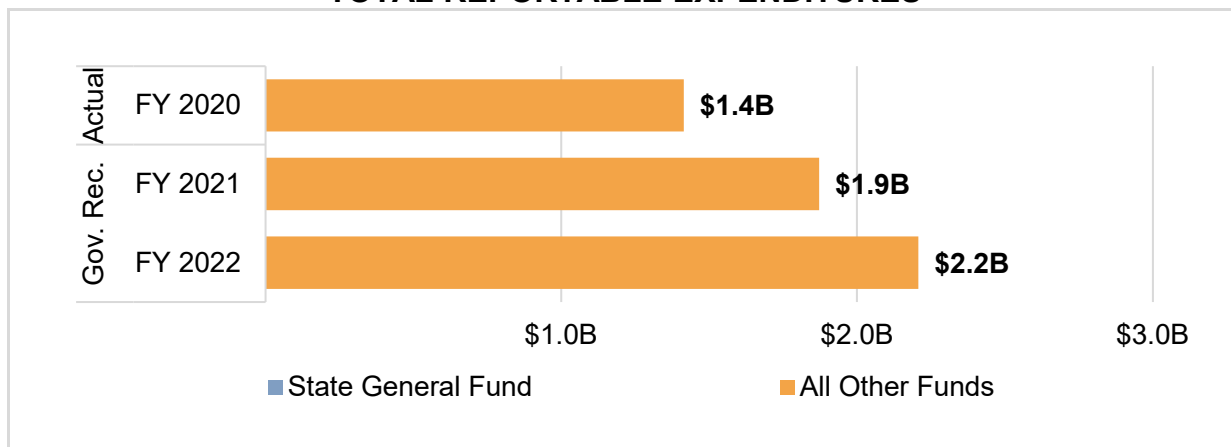
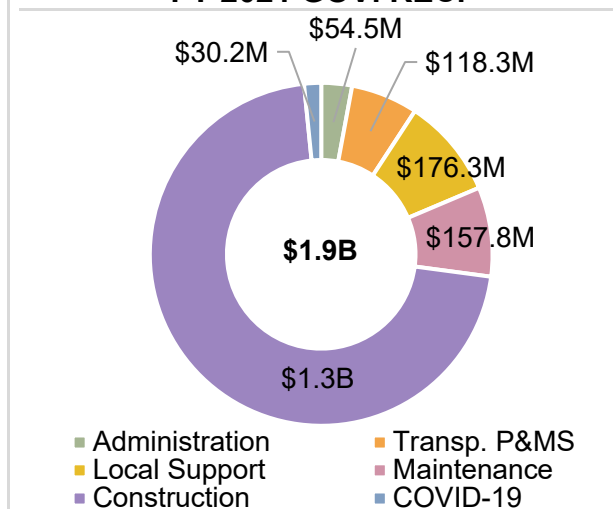
TRANSPORTATION

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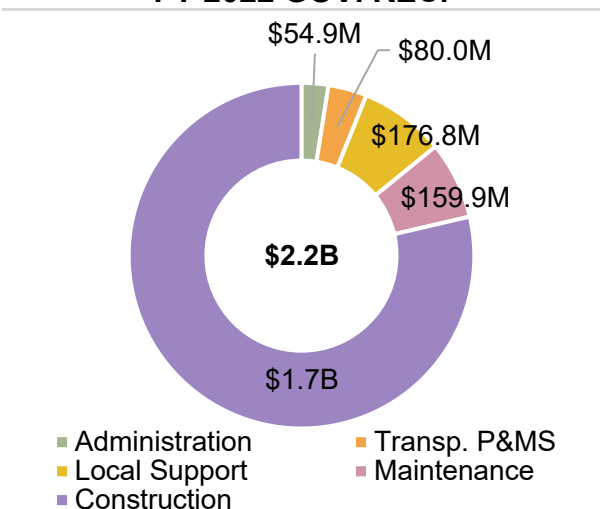
KANSAS DEPARTMENT OF TRANSPORTATION

BUDGET SUMMARY, FY 2021 – FY 2022

The purpose of KDOT is to coordinate the planning, development, and operation of modes and systems of transportation within the state. KDOT has administrative and planning responsibilities for aviation, highways, public transportation, railroads, and waterways.

TOTAL REPORTABLE EXPENDITURES**SUMMARY OF AGENCY REPORTABLE EXPENDITURES****FY 2021 GOV. REC.**

The **agency** requests a revised estimate for an FY 2021 reportable budget of \$1.9 billion, all from special revenue funds. The FY 2021 revised estimate includes plans to let approximately \$445.9 million in Preservation projects and \$295.4 million in Expansion and Modernization projects. The **Governor** recommended adjustments to add \$100,000, all from the Driver's Education Scholarship Grant Fund; add \$17.9 million, all from the Special City and County Highway Fund; add \$10,094, all from the County Equalization and Adjustment Fund; and add \$500,000, all from the federal Coronavirus Relief Fund in FY 2021.

FY 2022 GOV. REC.

The **agency** requests an FY 2022 reportable budget of \$2.2 billion, all from special revenue funds. The **Governor** recommends FY 2022 adjustments to: add \$100,000, all from the Driver's Education Scholarship Grant Fund; delete \$10.1 million, all from the Special City and County Highway Fund, and reduce the primary transfer from the State Highway Fund to the State General Fund from the FY 2021 approved amount of \$133.7 million down to \$66.85 million (50.0 percent) for FY 2022.

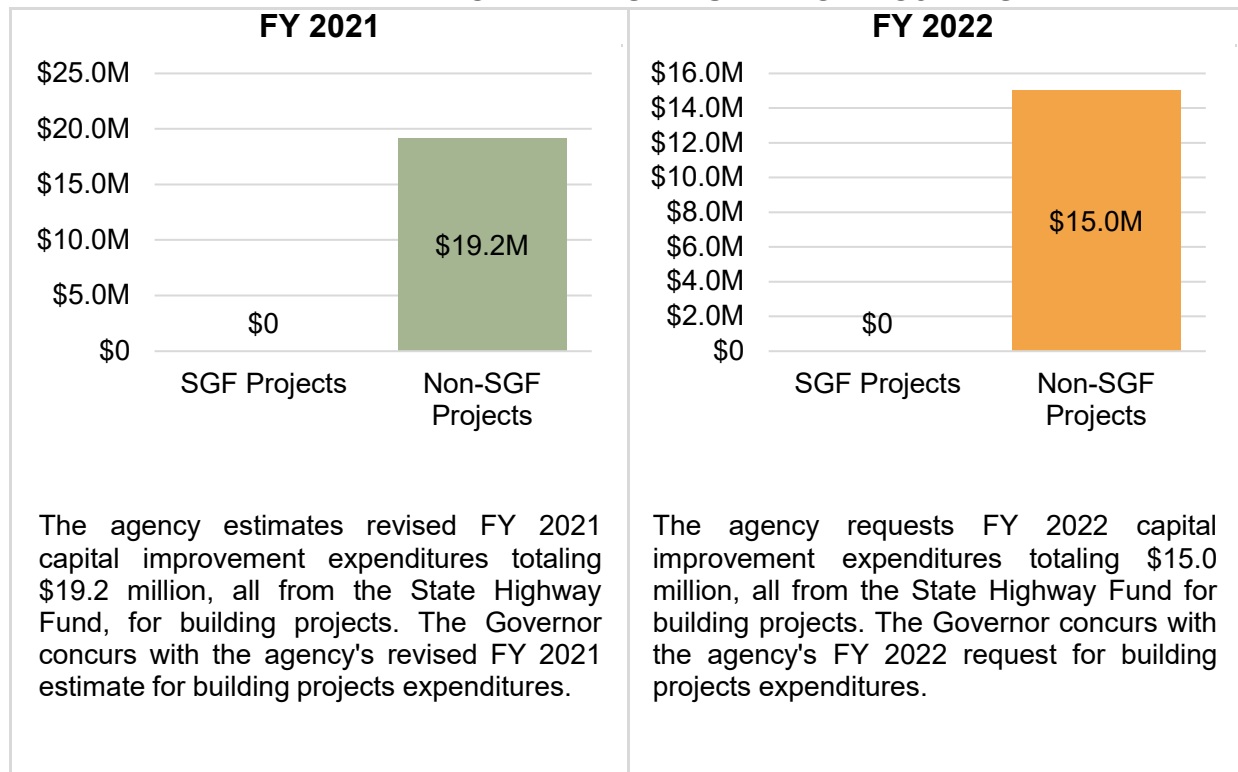
EISENHOWER LEGACY TRANSPORTATION PROGRAM (IKE)*Planned IKE Program Expenditures*

Category	Amount (Billions)*
Preservation	\$5.0
Preservation Plus and Innovative Technology	0.3
IKE Modernization and Expansion Projects	2.3
Economic Development Projects	0.2
Modes	0.2
Cost Share/ Strategic Safety/ Local Bridge	0.3
Special City and County Highway Fund	1.6
Total IKE Program (FY 2021-FY 2030)	\$9.9

*Expenditures assume the issuance of \$1.2 billion in bonds.

PERFORMANCE MEASURES

	FY 2020	FY 2021	FY 2022
Percent of Interstate Miles on the State Highway System That Are Classified as "Good"	62.0%	62.0%	65.0%
Percent of Non-interstate Miles on the State Highway System That Are Classified as "Good"	64.0%	64.0%	64.0%
Number of Preservation Miles Programmed for Construction	96.0%	98.0%	98.0%

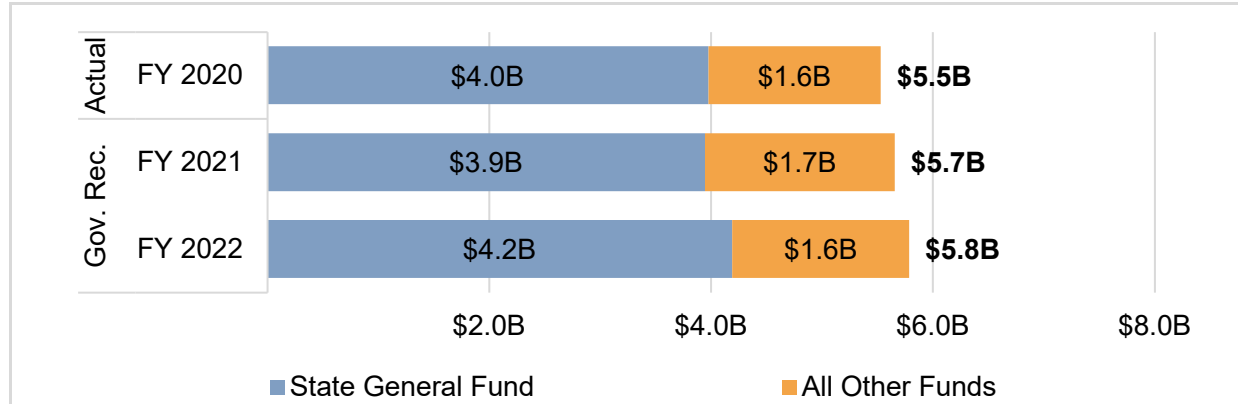
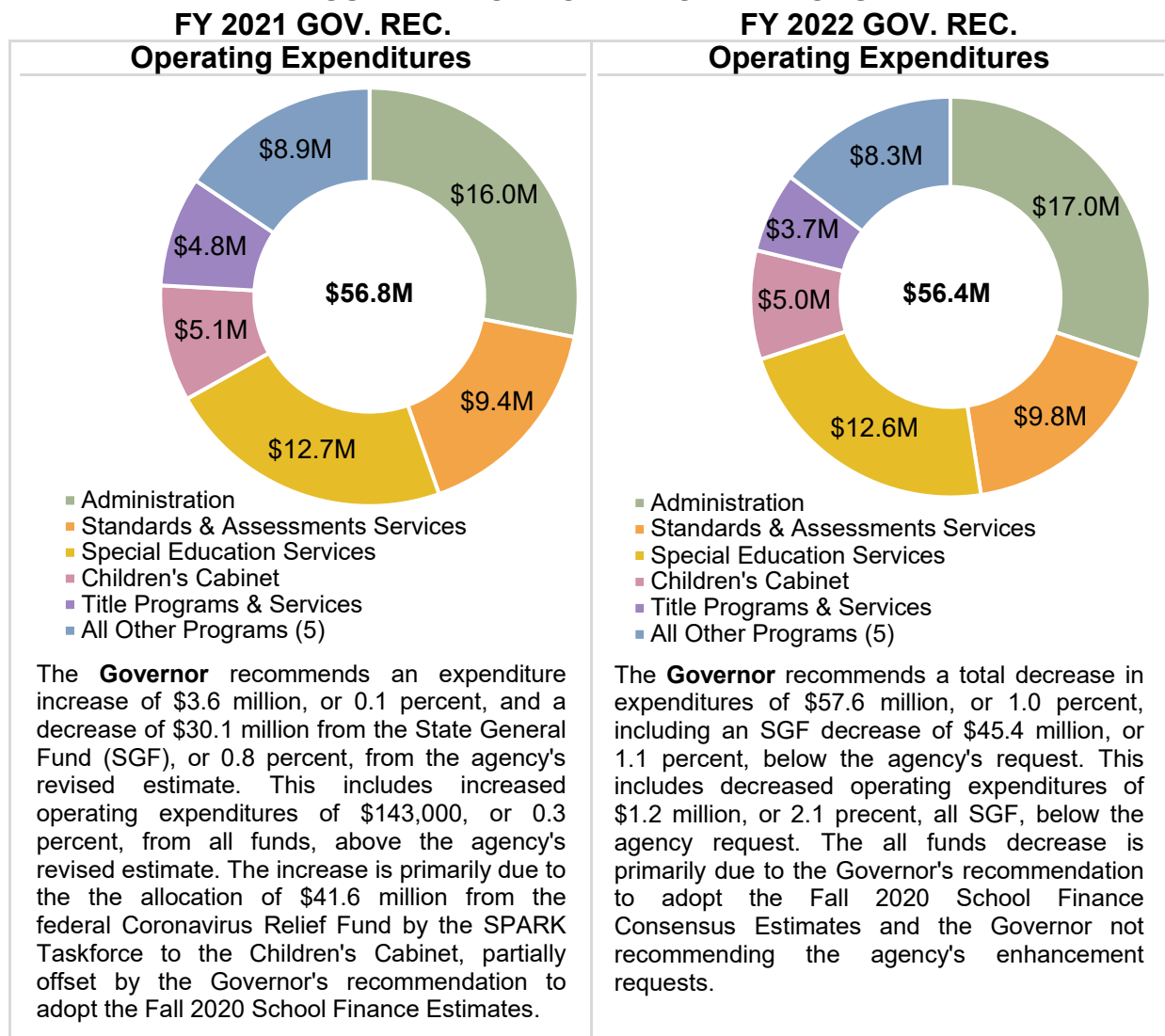
CAPITAL IMPROVEMENTS – BUILDING PROJECTS

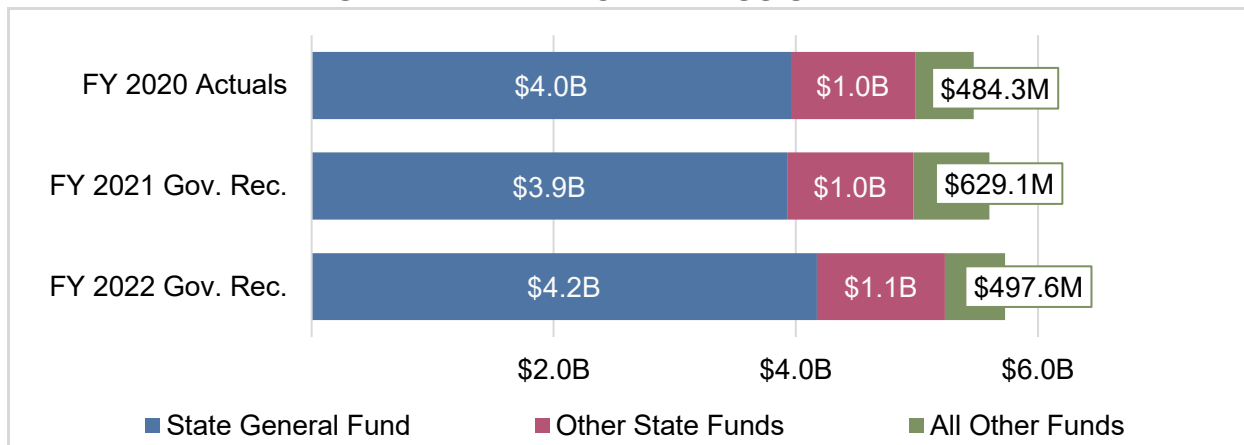
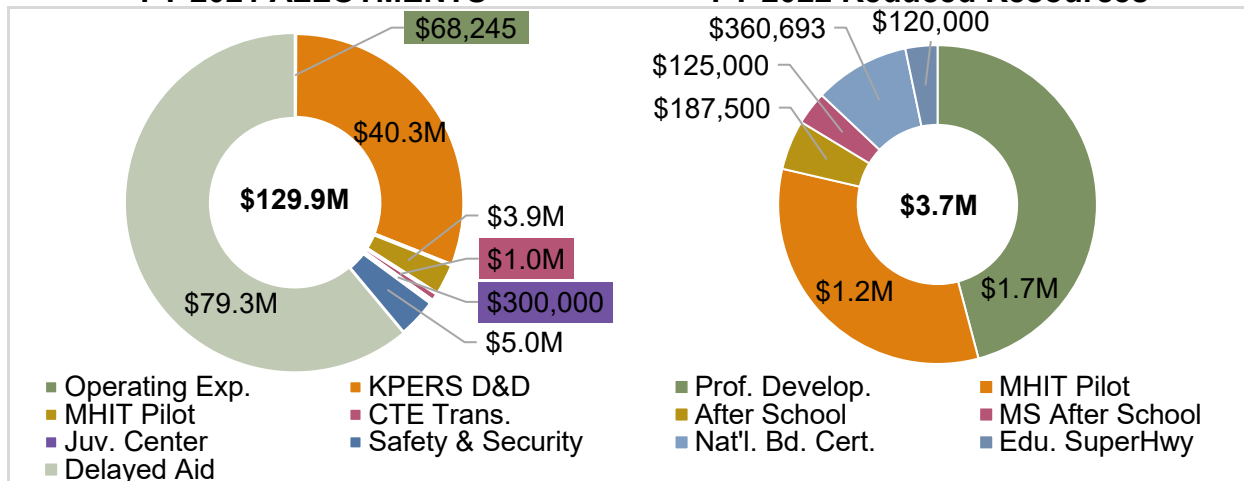
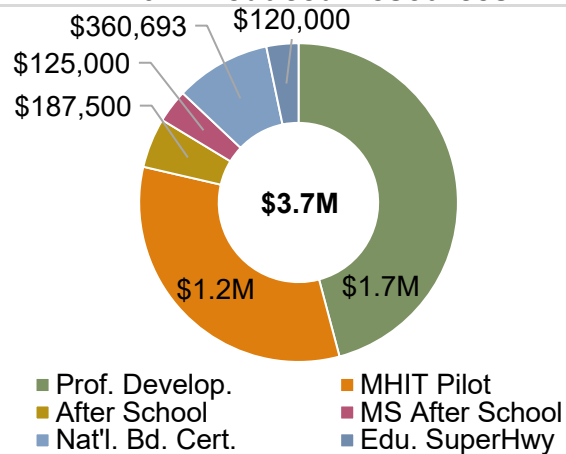
EDUCATION

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DEPARTMENT OF EDUCATION**BUDGET SUMMARY, FY 2021 – FY 2022**

The Department of Education (KSDE) is overseen by the elected State Board of Education (State Board), which is established by the *Kansas Constitution*. The State Board is responsible for the general supervision of public schools and educational interests not under the jurisdiction of the State Board of Regents. Duties include accreditation, establishing standard courses, certification, approving teacher education programs, and administering state and federal aid programs.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

STATE AID AND OTHER ASSISTANCE**FY 2021 ALLOTMENTS****FY 2022 Reduced Resources****FY 2022 ENHANCEMENT REQUESTS**

The Governor did not recommend the agency's enhancement requests for FY 2022.

<p>\$20.8M</p> <p>Special Education Services State Aid</p> <p>Would increase Special Education Services State Aid funding to \$533.6 million. The program is expected to equal 73.2 percent of excess costs in FY 2021 and 69.2 percent for FY 2022.</p>	<p>\$3.9M</p> <p>MHIT Pilot Program</p> <p>This funding would bring the total funding for the Mental Health Intervention Team Pilot Program to \$12.7 million for FY 2022. The Program expanded from 32 school districts to 56 school districts in FY 2021.</p>
<p>\$1.0M</p> <p>Mentor Teacher Program</p> <p>This would fund a three-year program to provide stipends for mentors assisting first- and second-year teachers.</p>	<p>\$650,000</p> <p>CTE Transportation</p> <p>This would fund the program in part. The 2020 Legislature appropriated \$1.0 million for FY 2021, which was eliminated under the Governor's July 2020 allotment plan.</p>
<p>\$600,000</p> <p>ACT/WorkKeys</p> <p>The agency estimates the cost of the new ACT/WorkKeys contract will increase to \$3.4 million for FY 2022 when it is rebid. This funding would cover this additional cost.</p>	<p>\$97,253</p> <p>Dyslexia Coordinator</p> <p>This would fund the salary and operating expenditures for a state dyslexia coordinator, and would add 1.0 FTE position. The Legislative Task Force on Dyslexia recommended this position to the 2020 Legislature and the 2021 Legislature.</p>

COVID-19 RELATED FUNDING & EXPENDITURES

USDA CHILD NUTRITION PROGRAMS - Total: \$68.2 million - FY 2020: \$44.7 million - FY 2021: \$23.5 million	ELEM. & SEC. SCHOOL EMER. RELIEF (ESSER) FUND - Total: \$76.1 million - FY 2020: \$7.4 million - FY 2021: \$68.7 million
CARES ACT	
ESSER FUND – SPECIAL EDUCATION - Total: \$8.0 million - FY 2020: \$0 - FY 2021: \$8.0 million	ESSER FUND – ADMINISTRATION - Total: \$422,645 - FY 2020: \$18,487 - FY 2021: \$404,158

CARES Act funding may be used for COVID-19 preparedness and response activities, including staff training and professional development, implementing response procedures and systems, purchasing of sanitizing supplies, mental health services, addressing needs of disadvantaged students, implementing summer learning programs, coordinating long-term closures, and other activities necessary to maintain continuity of services in local education agencies and continuing to employ existing staff.

FY 2021 - OTHER FEDERAL FUNDS FOR COVID-19 RESPONSE

COUNTY CRF	<ul style="list-style-type: none"> Approximately \$76.2 million of the \$400.0 million allocated to counties was disbursed to school districts.
SPARK CRF	<ul style="list-style-type: none"> Round 2: \$1.6 million to the Children's Cabinet. Round 3: \$40.0 million to the Children's Cabinet for Remote Learning Grants (RLG). \$23.5 million recouped from the RLG Program.
CRRSA	<ul style="list-style-type: none"> Preliminary estimate for Kansas is \$369.8 million for ESSER Fund, including \$332.8 million that must be disbursed to local educational agencies.

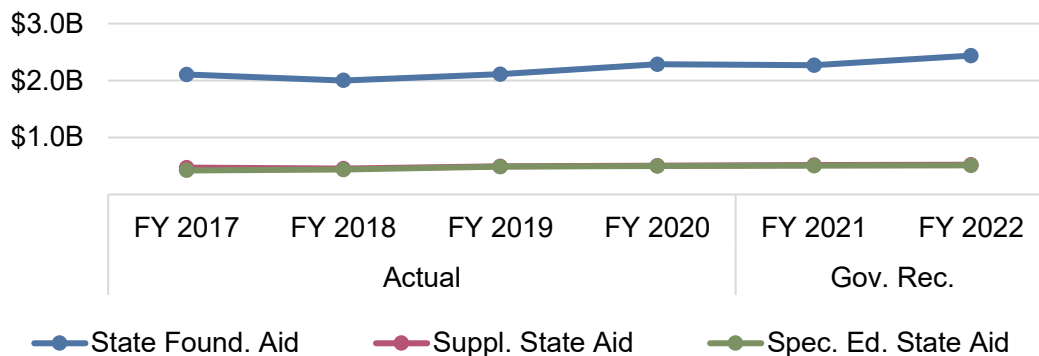
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Meals and Snacks Served <i>via</i> Child Nutrition & Wellness Program (In Millions)	102.1	86.9	103.2	103.2
Average Statewide ACT Composite Score	21.2	N/A	19.5	20.0
Statewide High School Graduation Rate	87.5%	N/A	90.0%	91.0%
Number of Families Served through Parents as Teachers	8,792	8,613	9,000	9,000

SCHOOL FINANCE**BASE AID FOR STUDENT EXCELLENCE (BASE)
FY 2019 – FY 2023**

Fiscal Year	Current Law	Agency Request	Governor's Rec.
2019	\$ 4,165	\$ 4,165	\$ 4,165
2020	4,436	4,436	4,436
2021	4,569	4,569	4,569
2022	4,706	4,706	4,706
2023	4,846	4,846	4,846

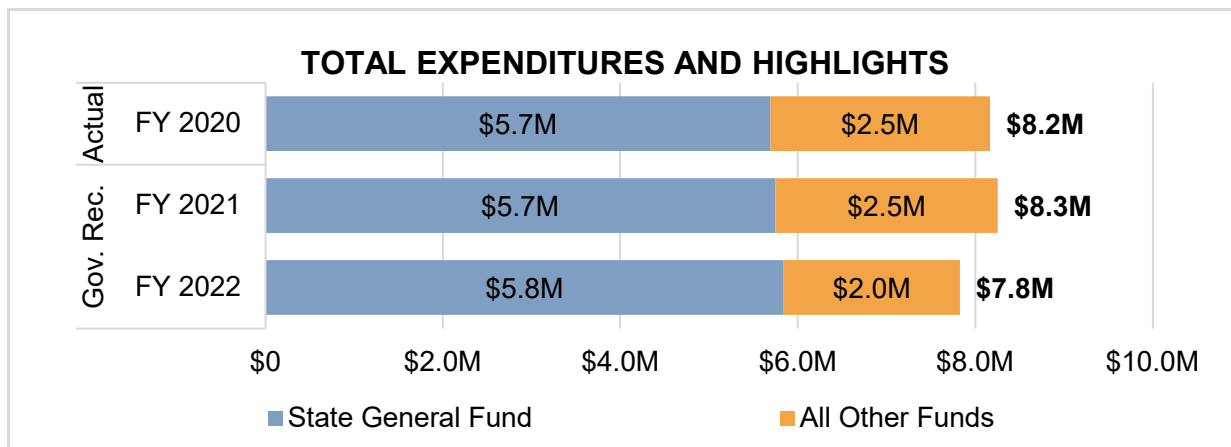
	FY 2021			FY 2022		
State Foundation Aid	Approved	Gov Rec	Dif.	Estimate	Gov Rec	Dif.
State General Fund	\$2,283,490	\$ 2,264,593	\$ (18,897)	\$2,440,967	\$ 2,437,622	\$ (3,344)
20 Mills	732,981	732,667	(314)	754,823	752,398	(2,425)
School District Finance Fund	52,000	52,000	-	52,000	52,000	-
Mineral Production Fund	8,203	8,581	378	6,601	4,840	(1,761)
<i>Subtotal--SFA</i>	<i>3,076,674</i>	<i>3,057,841</i>	<i>(18,832)</i>	<i>3,254,390</i>	<i>3,246,861</i>	<i>(7,530)</i>
Supp. General State Aid						
State General Fund	513,400	513,400	-	521,200	523,600	2,400
Special Education						
State General Fund	505,566	505,566	-	533,648	512,881	(20,767)
State Highway Fund	-	-	-	-	-	-
Capital Outlay Aid						
SGF Demand Transfer	75,800	75,800	-	78,500	78,500	-
Capital Improvement Aid						
SGF Revenue Transfer	213,000	205,000	(8,000)	218,000	205,000	(13,000)
Subtotal School Finance	4,384,440	4,357,608	(26,832)	4,605,738	4,566,842	(38,897)
KPERS-- School (USDs)						
State General Fund	498,213	491,343	(6,870)	544,297	537,972	(6,325)
Layering Payment #1--SGF	6,400	6,400	-	6,400	6,400	-
Layering Payment #2--SGF	19,400	19,400	-	19,400	19,400	-
<i>Total KPERS--School</i>	<i>524,013</i>	<i>517,143</i>	<i>(6,870)</i>	<i>570,097</i>	<i>563,772</i>	<i>(6,325)</i>
KPERS--School (non-USDs)						
State General Fund	36,179	34,163	(2,016)	48,757	41,854	(6,904)
Expanded Lottery Act Fund	41,640	41,640	-	36,169	41,144	4,974
	77,819	75,803	(2,016)	84,927	82,997	(1,929)
TOTAL						
State General Fund	4,151,449	4,115,666	(35,783)	4,411,169	4,363,228	(47,940)
All Funds	4,986,272	4,950,554	(35,718)	5,260,762	5,213,610	(47,152)

State Aid Categories (SGF Only)

SCHOOL FOR THE BLIND

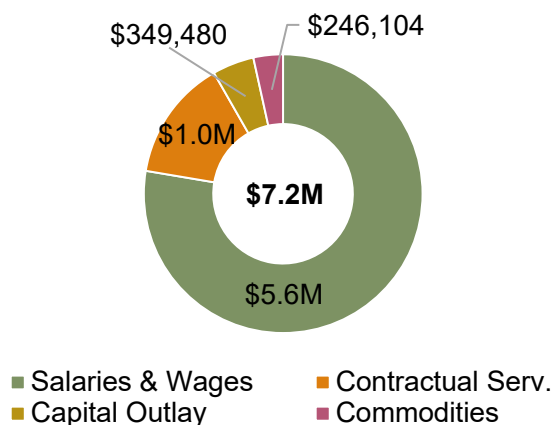
BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas State School for the Blind, located in Kansas City, serves as the center for state-of-the-art education for Kansas children who are either blind or visually impaired and as the training and support base for teachers across Kansas who work with those children. KSSB services include day/residential academic programming, consultation, mentoring, assessment services, short course (one to five days), summer school, and transition services.



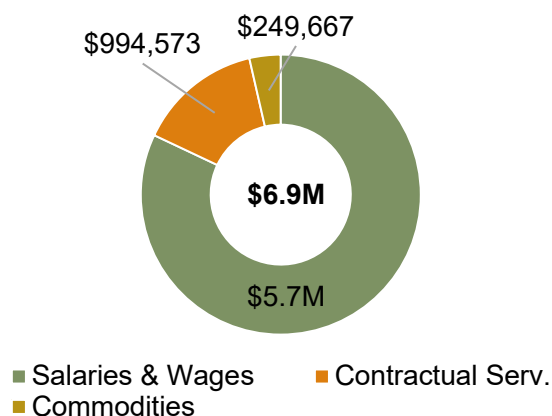
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.

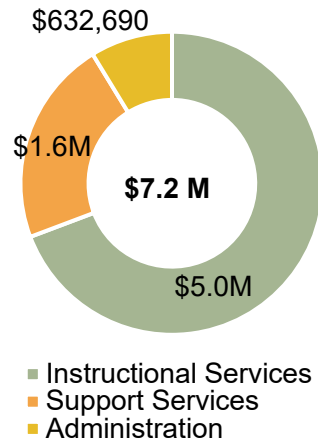
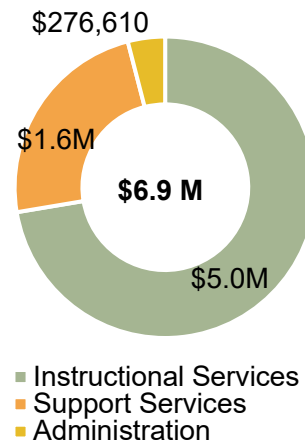


The **Governor** recommends expenditures of \$7.2 million, including \$5.7 million from the State General Fund (SGF), in FY 2021. This is an all funds increase of \$412,431, or 6.1 percent, above the amount approved by the 2020 Legislature and a federal funds increase of \$349,480, or 5.1 percent, above the agency's revised estimate. This increase reflects the Office of Recovery allocating \$349,480 from the federal Coronavirus Relief Fund (CRF) for COVID-19 mitigation equipment and increased expenditures for salaries and wages. The recommendation includes 81.5 FTE positions, which is the same number as approved by the 2020 Legislature and the agency's revised estimate.

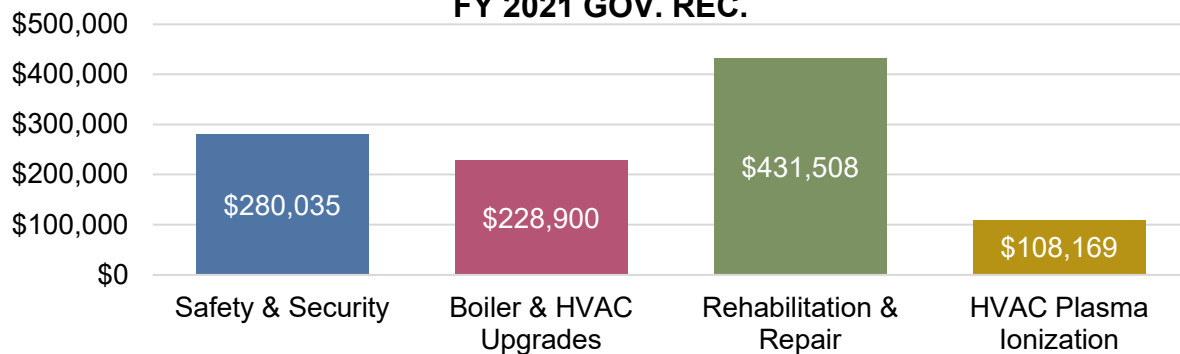
FY 2022 GOV. REC.



The **Governor** recommends total expenditures of \$6.9 million, including \$5.8 million SGF, for FY 2022. This is the same amount as the agency request and 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 Governor's FY 2021 recommendation. This change is due to the end of federal CRF expenditures in FY 2021 and a shifting of expenditures to SGF. The Governor's recommendation includes 81.5 FTE positions, which is the same as the agency's request and the agency's FY 2021 revised estimate.

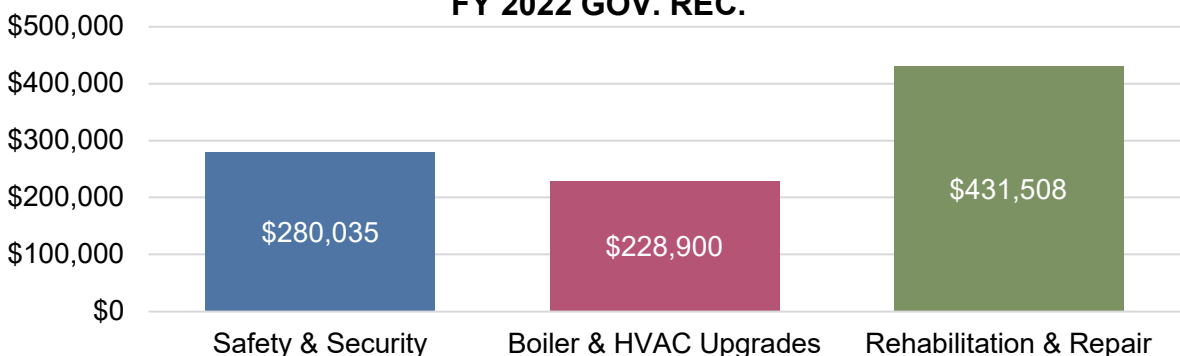
OPERATING EXPENDITURES BY PROGRAM**FY 2021 GOV. REC.****FY 2022 GOV. REC.**

Administrative Services coordinates management and operations. Instructional Services meets the academic and special skill needs of the student population and operates several subprograms, including the Day Program, Extended Day Program, Extended School Year Program, Field-Based Instructional Services, the Kansas Instructional Resource Center, and the Accessible Arts, Inc. Support Services maintains the 8 buildings on the 9.6 acre campus.

CAPITAL IMPROVEMENTS**FY 2021 GOV. REC.**

The **Governor** recommends a capital improvements budget of \$1.0 million, all from special revenue funds, in FY 2021. This is an increase of \$108,169, or 11.5 percent, above the agency's revised estimate due to the Office of Recovery allocating federal CRF moneys for HVAC plasma ionization devices in classrooms to limit COVID-19 spread.

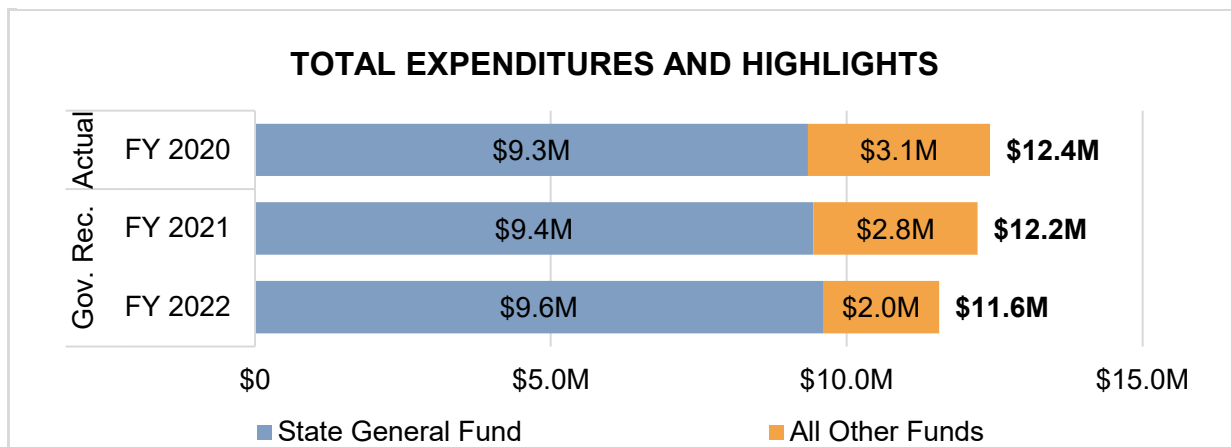
The **Governor** recommends a capital improvements budget of \$919,016, all from the State Institutions Building Fund, for FY 2022. This is the same as the agency request.

FY 2022 GOV. REC.

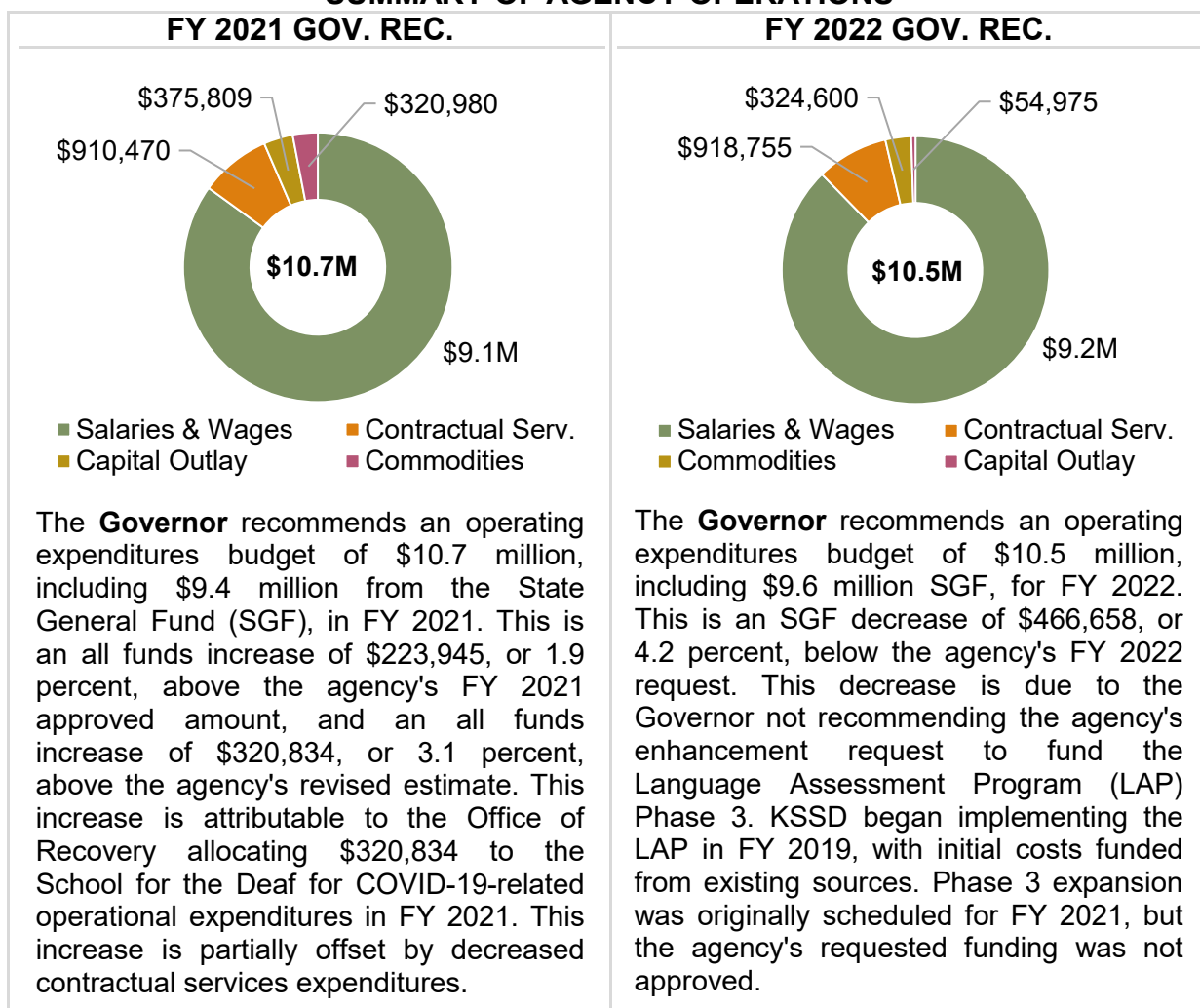
SCHOOL FOR THE DEAF

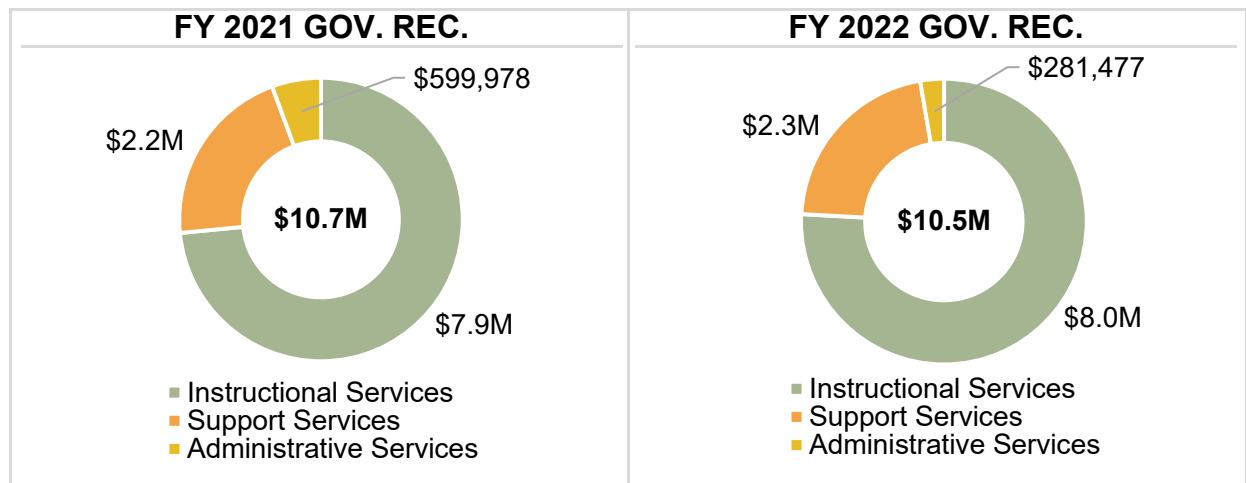
BUDGET SUMMARY, FY 2021 – FY 2022

KSSD offers a comprehensive curriculum for Deaf and Hard of Hearing (D/HH) students ages 21 and under, including both American Sign Language and English. KSSD serves as the statewide resource center for D/HH students, families, and school districts. For students with additional disabilities, KSSD offers educational program related services including physical therapy, occupational therapy, and speech and language therapy.



SUMMARY OF AGENCY OPERATIONS

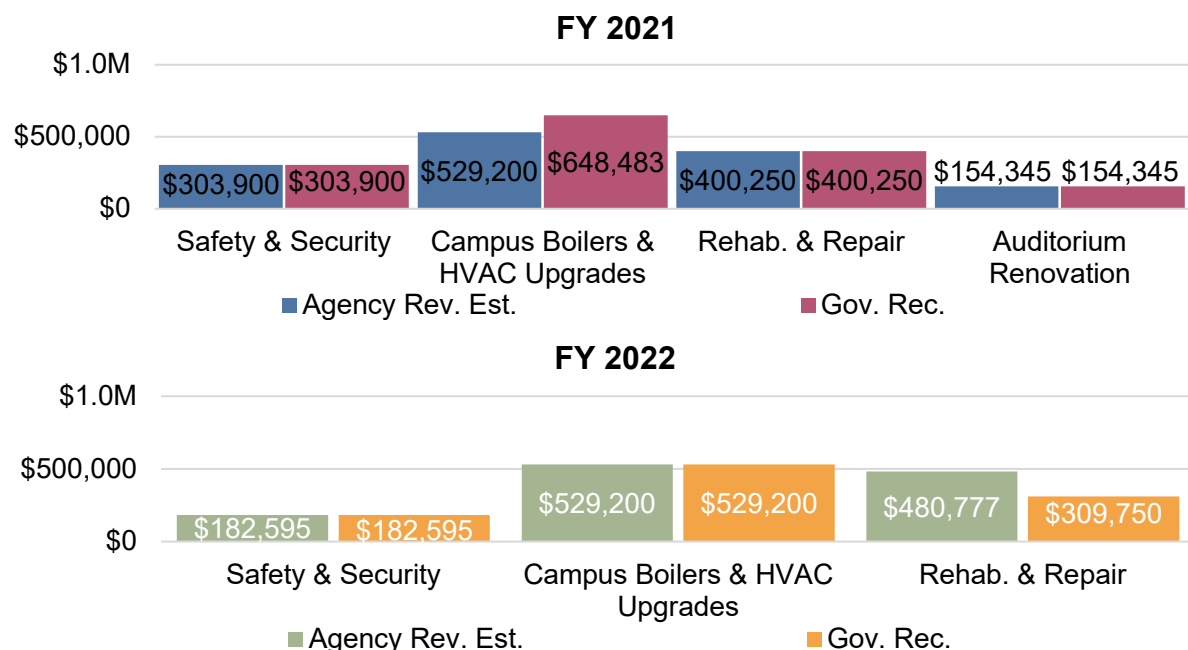




CAPITAL IMPROVEMENTS

The Governor recommends a capital improvements budget of \$1.5 million, all special revenue funds, in FY 2021. This is an all funds increase of \$119,283 above the agency's revised estimate due to the allocation of federal CRF moneys for HVAC plasma ionization devices.

The Governor recommends a capital improvements budget of \$1.0 million, all from the State Institutions Building Fund, for FY 2022. This is a decrease of \$171,027 below the agency's request due to the Governor not recommending the upgrade of the campus playground surface.



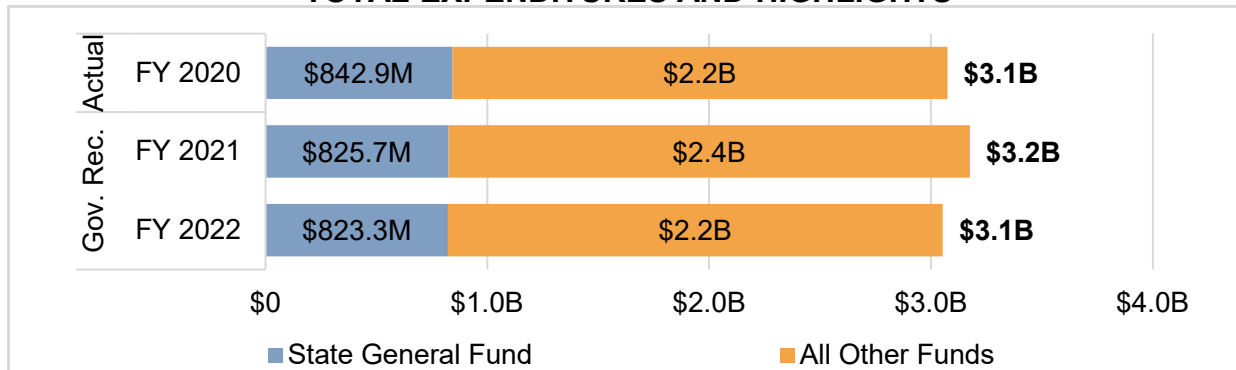
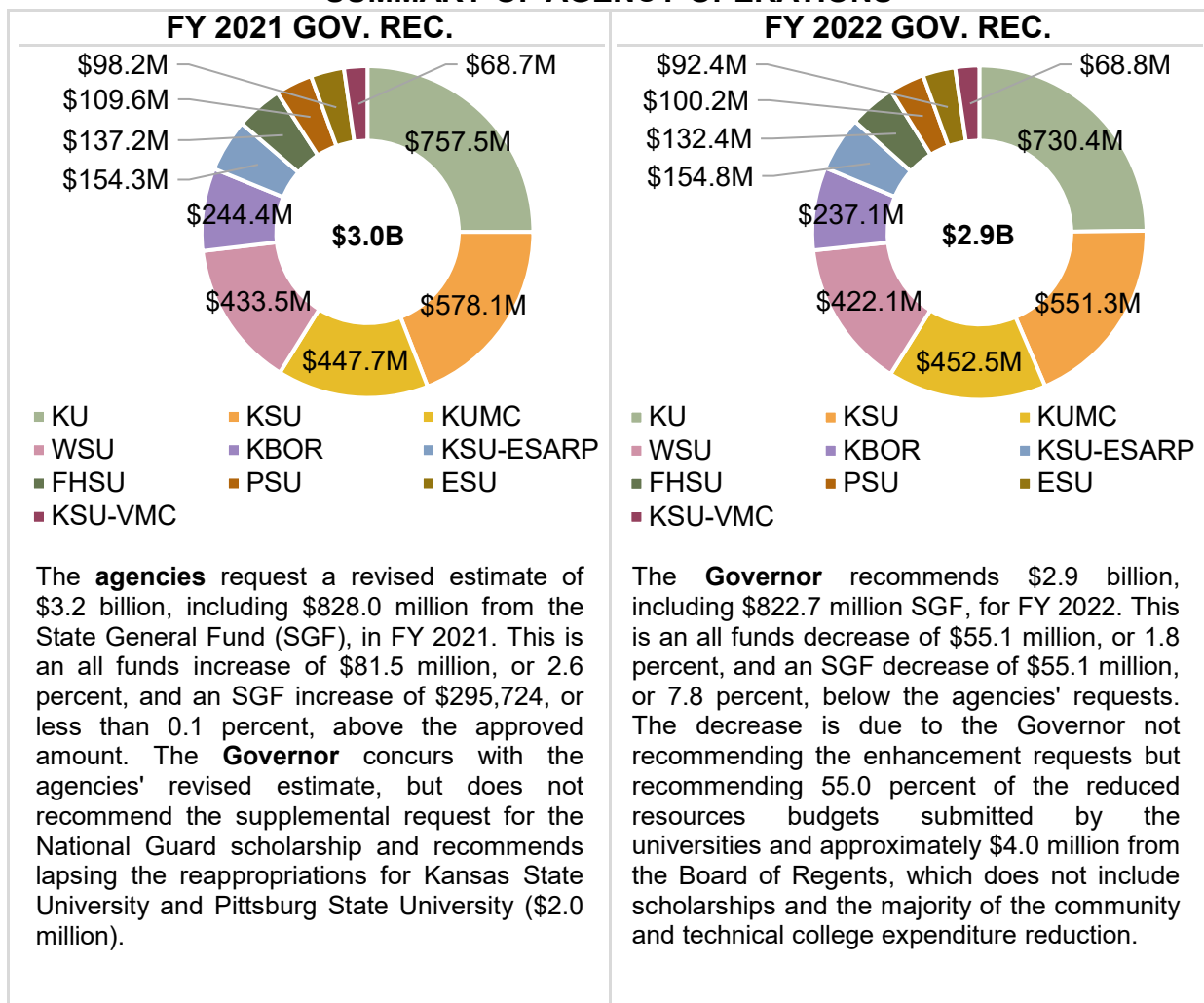
PERFORMANCE MEASURES

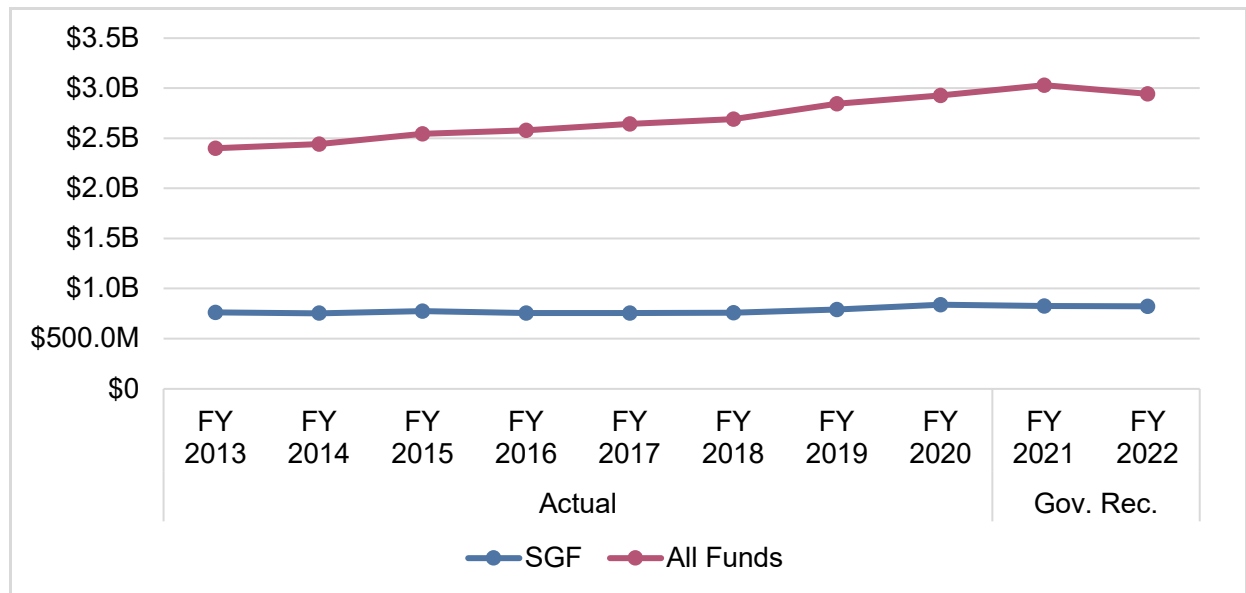
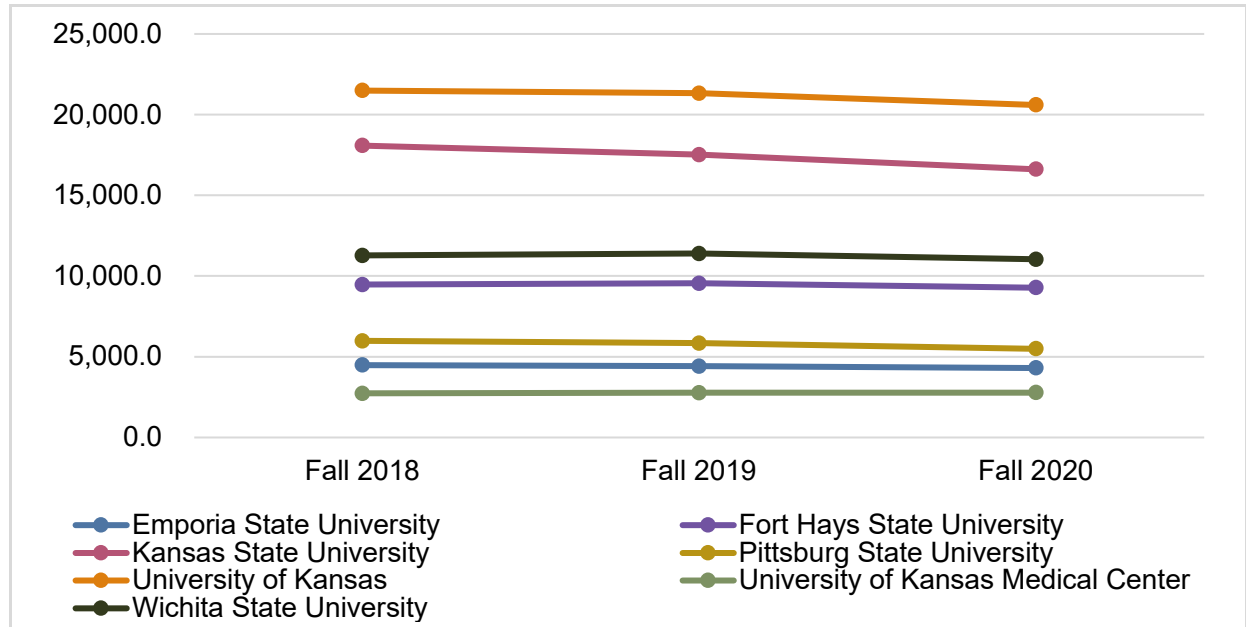
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of School Districts, Cooperatives, Service Centers, and Tiny-K Programs Receiving Technical Assistance from KSSD	92	106	125	133	141
Number of Students Enrolled in the Campus-based Program	141	146	148	153	158

POSTSECONDARY EDUCATION SYSTEMWIDE

BUDGET SUMMARY, FY 2021 – FY 2022

Postsecondary Education Systemwide summarizes state expenditures for higher education. The State operates six state universities under the control of the Board of Regents. The state universities are divided into nine budget units. Separate analysis for each of these units follow this overview. The State also provides financial assistance to local postsecondary education institutions and student financial aid through the budget of the Board of Regents. Only the State's share of the local postsecondary education institutions' budgets are reflected in the state budget.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

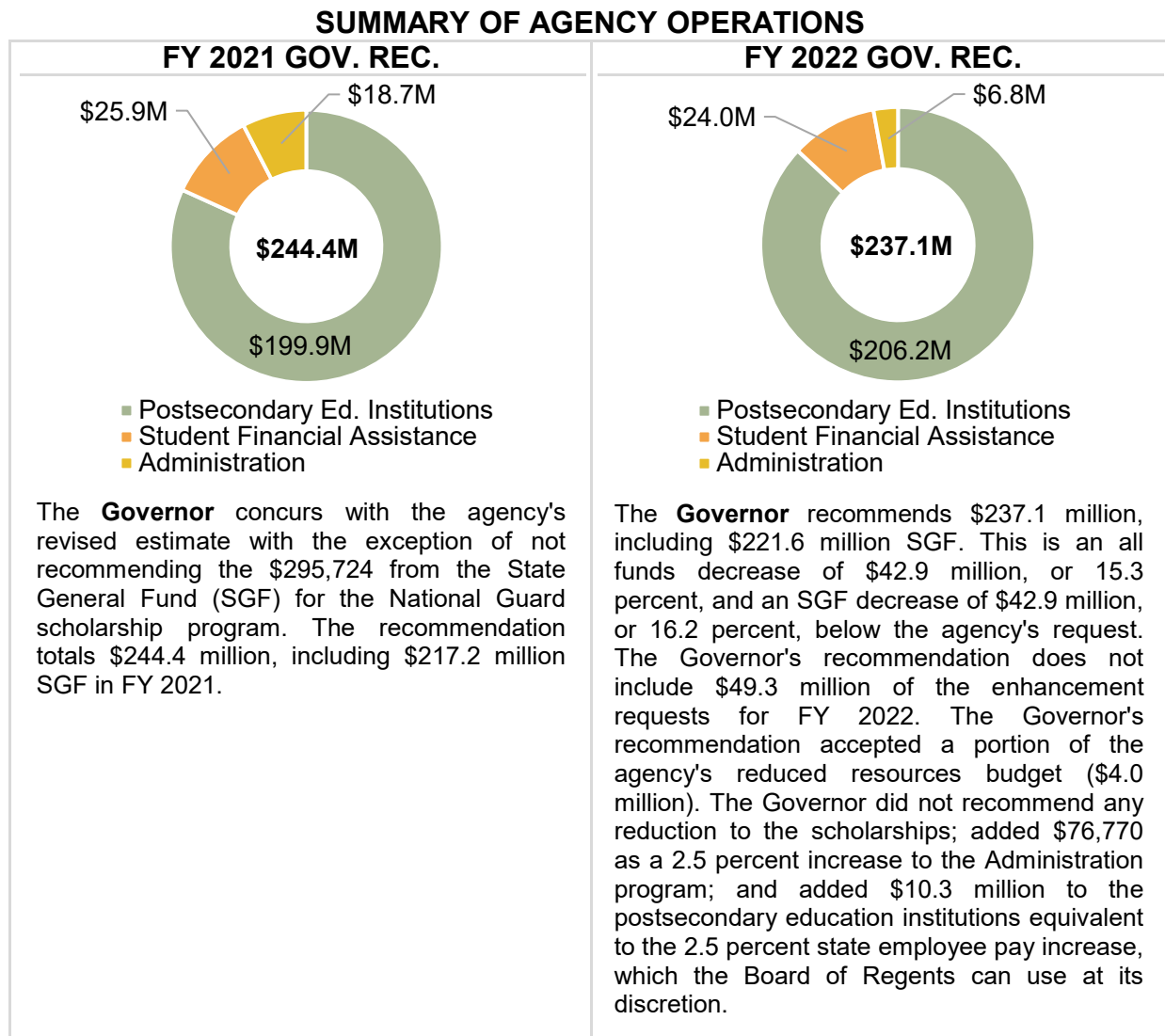
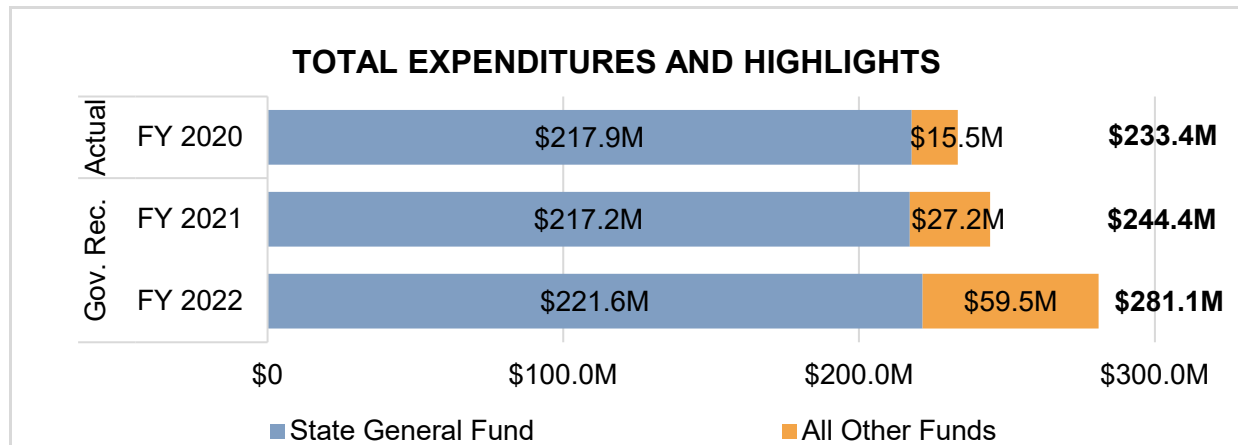
10-YEAR OPERATING EXPENDITURE HISTORY**FULL-TIME EQUIVALENT STUDENTS****PERFORMANCE MEASURES**

	FY 2019	FY 2020	FY 2021	FY 2022
Number of Certificates and Degrees Awarded (Washburn; Community and Technical Colleges)	22,440	21,020	21,500	21,500
Excel in Career Technical Education Headcount	13,675	13,934	14,000	14,000

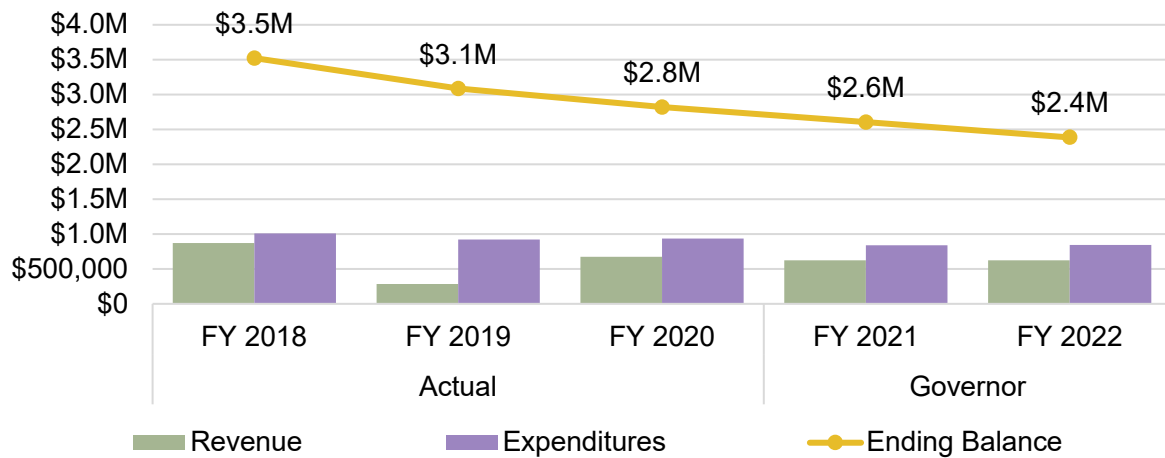
BOARD OF REGENTS

BUDGET SUMMARY, FY 2021 – FY 2022

Article 6 of the *Kansas Constitution* directs the Legislature to provide for a Board of Regents composed of nine members appointed by the Governor and subject to confirmation by the Senate. The Board of Regents is responsible for coordination of all postsecondary education in the state and supervising the operation of the six state Regents universities.

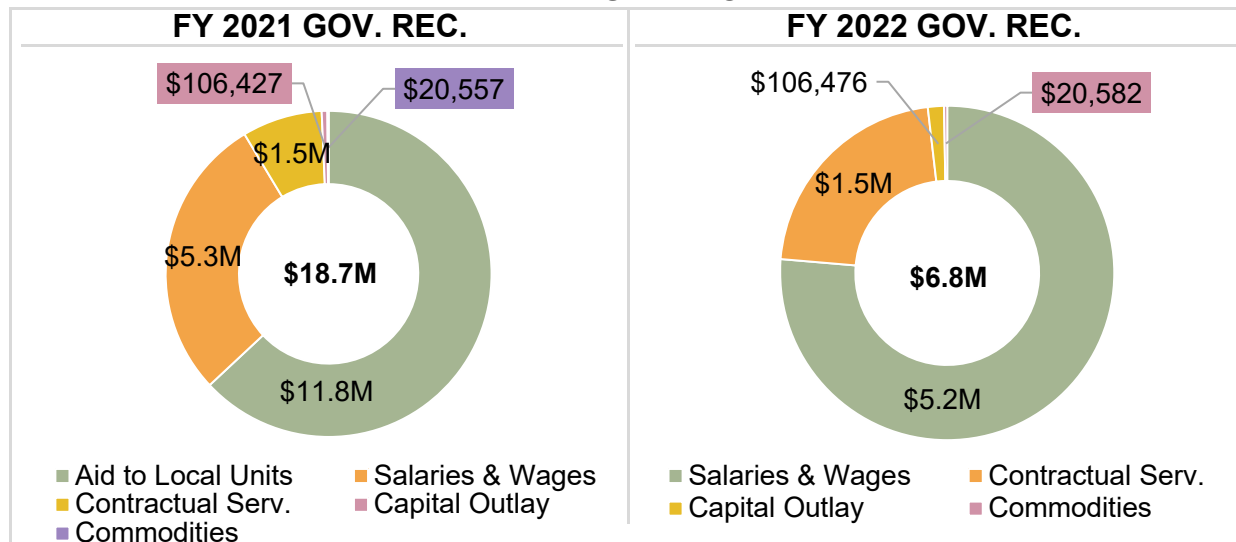


PRIVATE AND OUT-OF-STATE POSTSECONDARY EDUCATION INSTITUTION FEE FUND



The Board of Regents is the governing board of the state's 6 universities and the statewide coordinating board for all 32 of the public higher education institutions (6 state universities, a municipal university, 19 community colleges, and 7 technical colleges). In addition, the Board administers the state's student financial aid programs, adult basic education, GED, and career and technical education programs. The Board also authorizes and regulates private postsecondary schools and out-of-state institutions to operate in Kansas. The Board has four programs: Administration; Postsecondary Education Institutions; Student Financial Aid; and Capital Improvements.

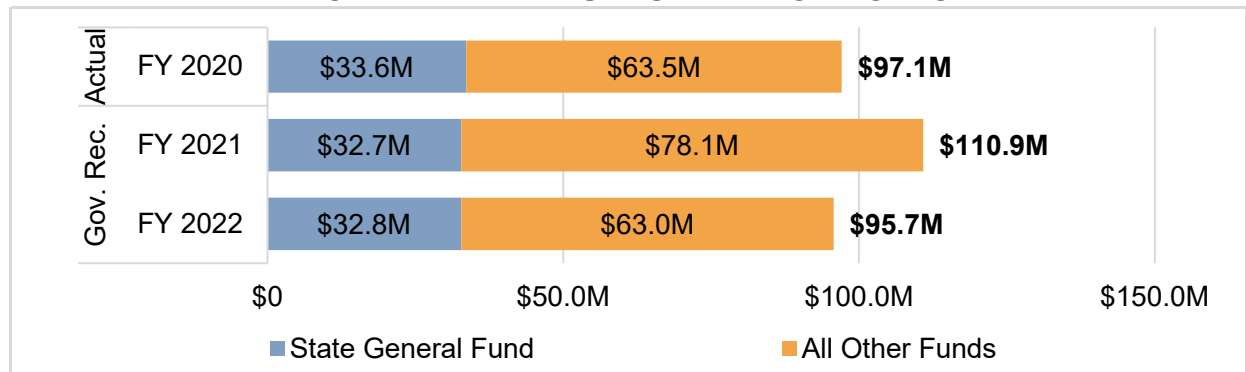
ADMINISTRATION



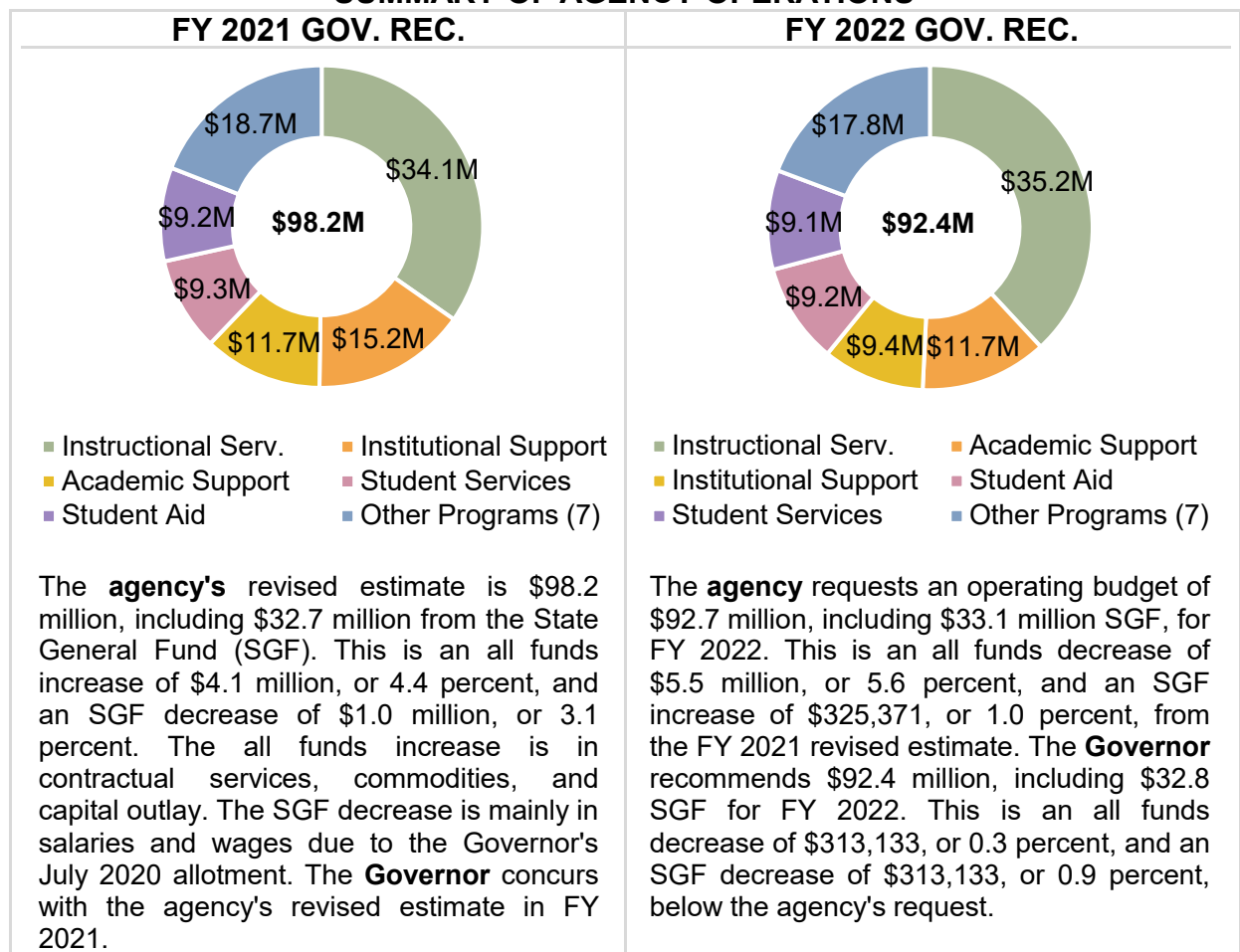
Pursuant to KSA 74-3202d, the Board determines the amount of new funds to be received by each institution, taking into account each institution's level of compliance with its performance agreement and the funds available for distribution. New state funds will equal the amounts of additional state funding appropriated for the fiscal year in excess of state funding appropriated for the previous fiscal year. Any portion not allocated to an institution will be deemed to be part of the institution's base budget to determine the following year's allocation.

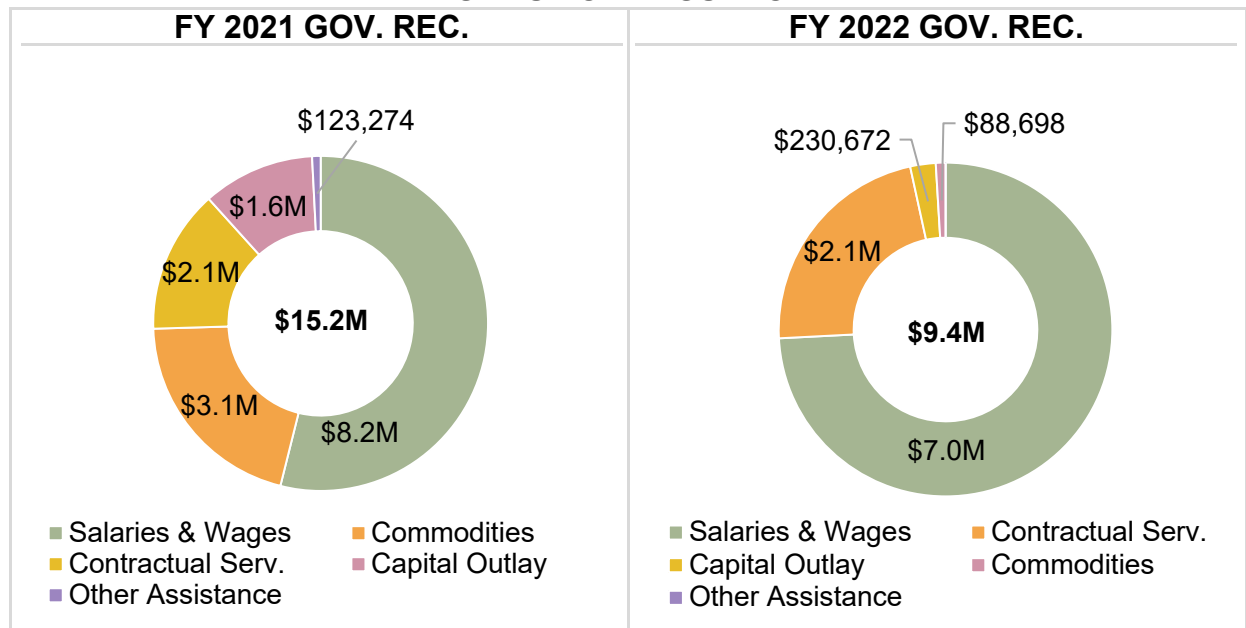
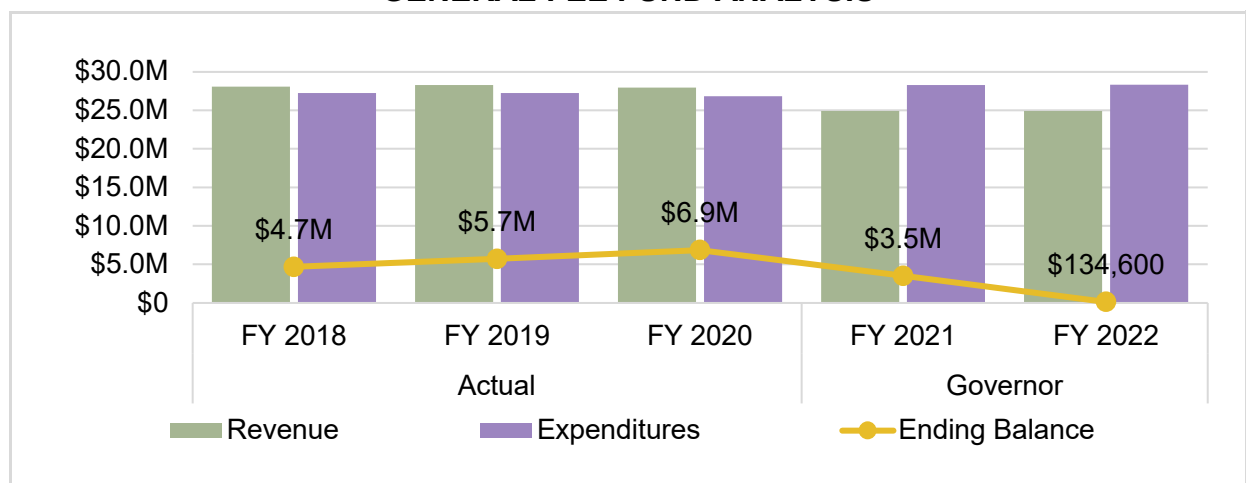
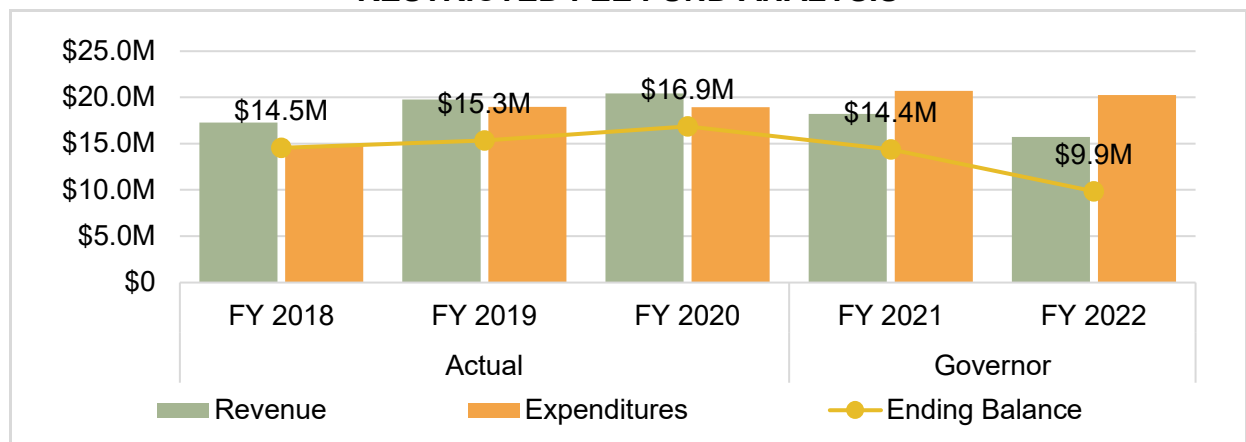
EMPORIA STATE UNIVERSITY**BUDGET SUMMARY, FY 2021 – FY 2022**

Emporia State University (ESU) was originally established in 1863 as the Kansas State Normal School to provide teachers for Kansas. In 1970, ESU became a Regents institution under the direction of the Board of Regents.

TOTAL EXPENDITURES AND HIGHLIGHTS

The full-time equivalent students attending Emporia State University during the Fall 2020 semester was 4,314, which is a decrease of 102 FTE students, or 2.3 percent, below the Fall 2019 semester number.

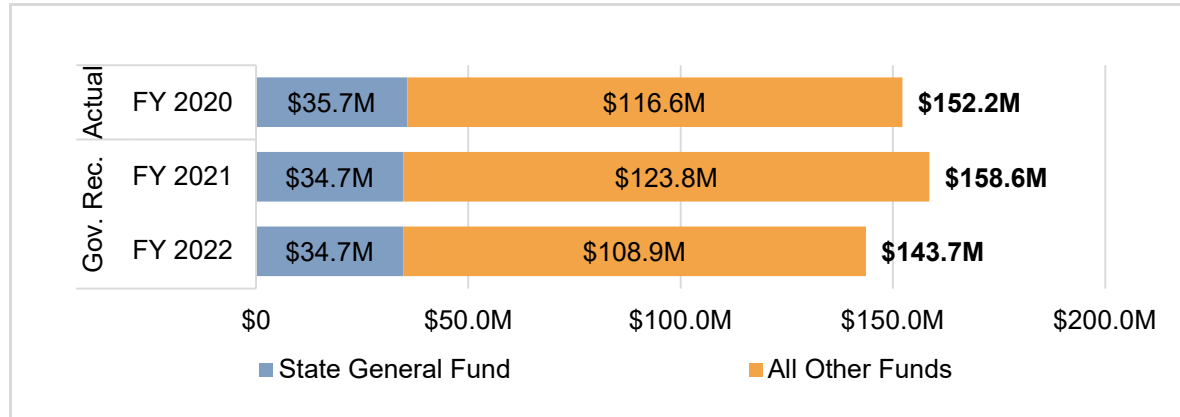
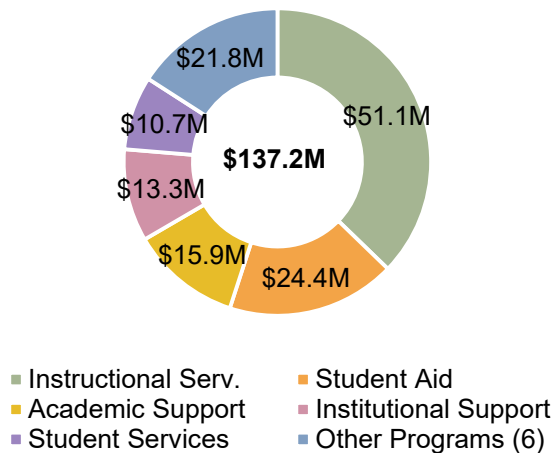
SUMMARY OF AGENCY OPERATIONS

INSTITUTIONAL SUPPORT**GENERAL FEE FUND ANALYSIS****RESTRICTED FEE FUND ANALYSIS**

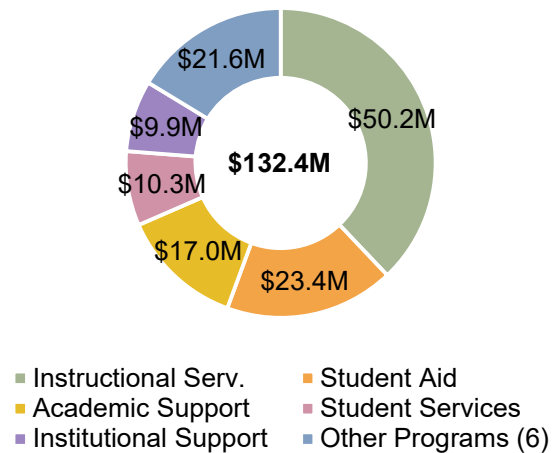
FORT HAYS STATE UNIVERSITY

BUDGET SUMMARY, FY 2021 – FY 2022

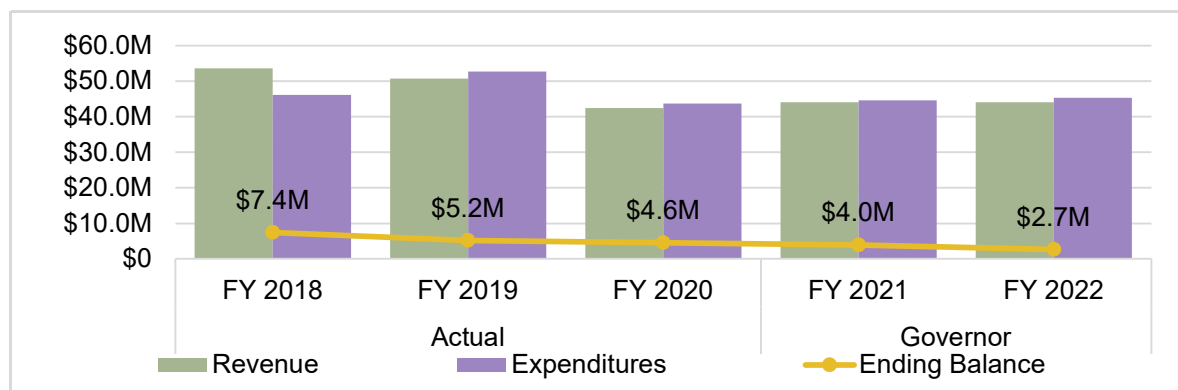
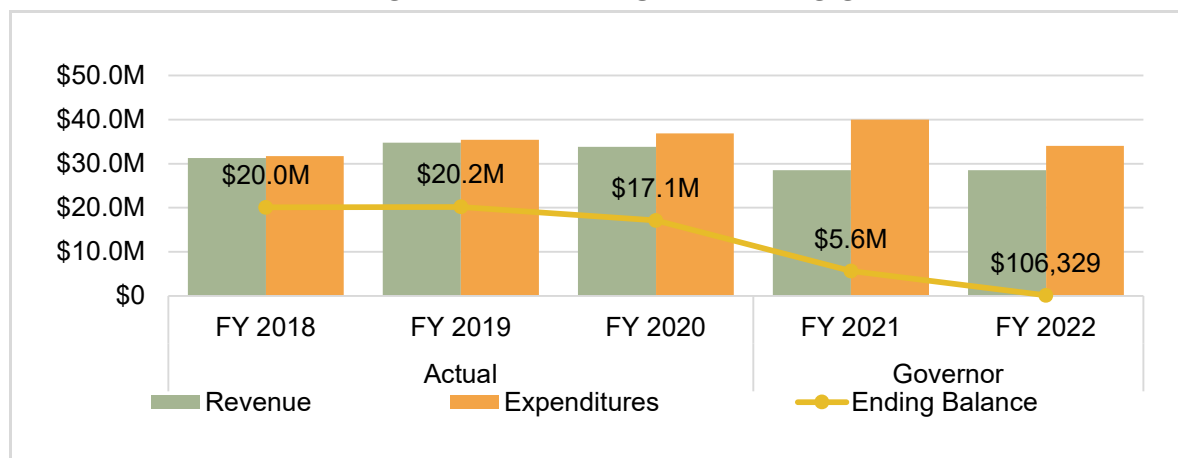
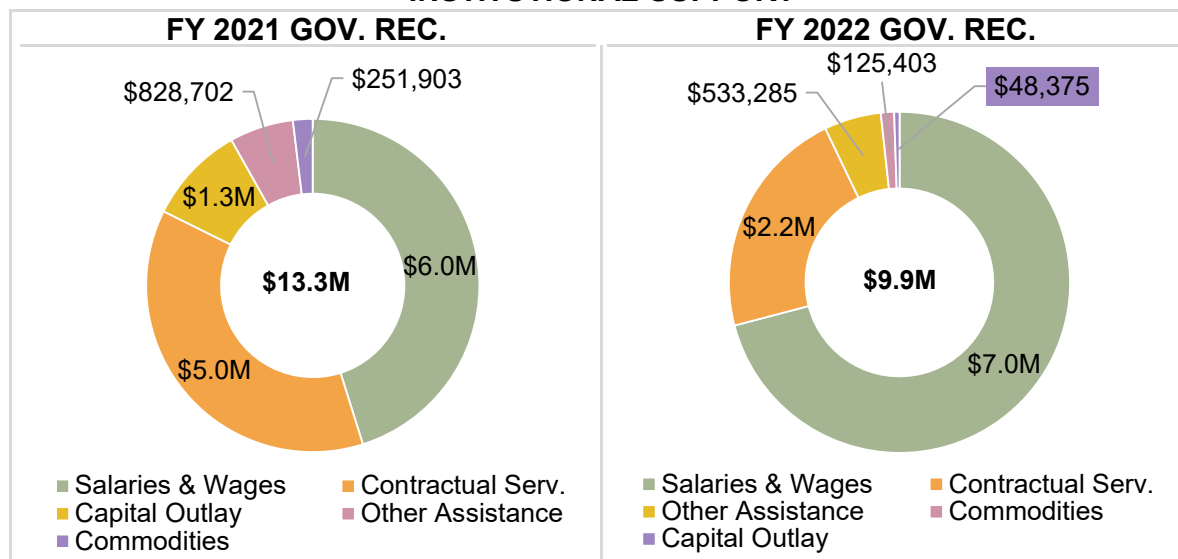
Fort Hays State University (FHSU) is located on land that was once the Fort Hays Military Reservation. In March 1900, the U.S. Congress passed legislation granting the abandoned Fort Hays Military Reservation to the State of Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** concurs with the agency's revised estimate of \$137.2 million, including \$34.7 million from the State General Fund (SGF). This is the same as the approved amount in FY 2021. This revised estimate includes the \$1.1 million Governor's July 2020 allotment from the SGF.

FY 2022 GOV. REC.

The **Governor** recommends \$132.4 million, including \$34.7 million SGF for FY 2022. This is an all funds decrease of \$330,525, or 0.2 percent, and an SGF decrease of \$330,525, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55 percent of the agency's reduced resources budget (\$1.9 million) and adding an amount equal to the allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$1.6 million).

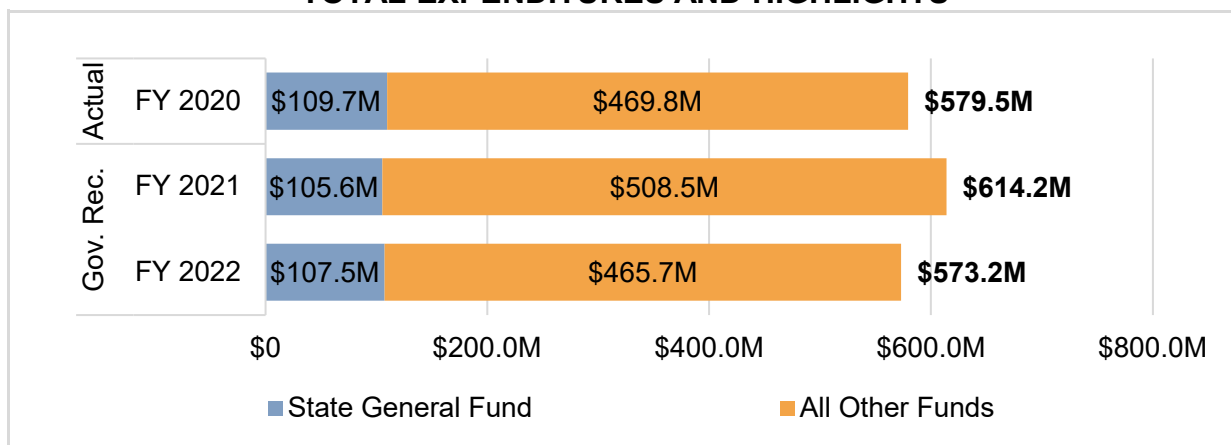
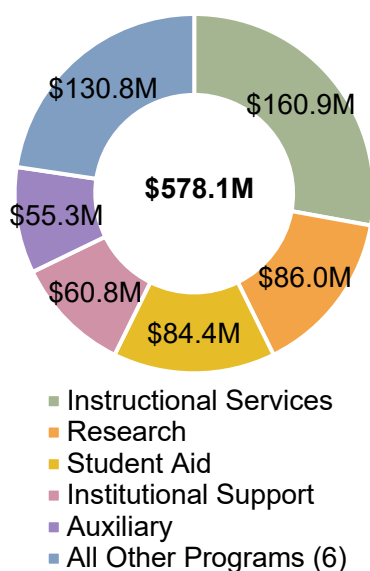
GENERAL FEE FUND**RESTRICTED FEE FUND ANALYSIS****INSTITUTIONAL SUPPORT**

The Institutional Support program includes central management and long-range planning activities, fiscal operations, general admission and logistical services, personnel management, and community and alumni relations.

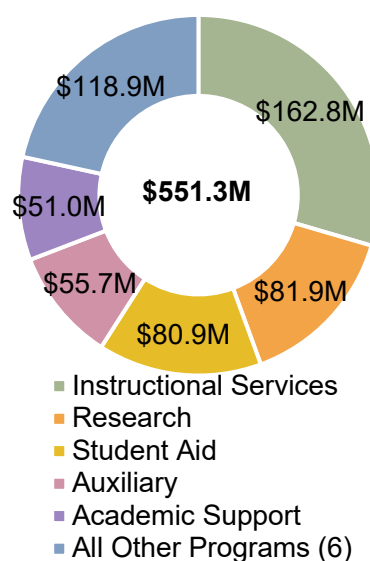
The full-time equivalent students attending Fort Hays State University during the Fall 2020 semester was 9,291, which is a decrease of 271 FTE students, or 2.8 percent, below the Fall 2019 semester number.

KANSAS STATE UNIVERSITY**BUDGET SUMMARY, FY 2021 – FY 2022**

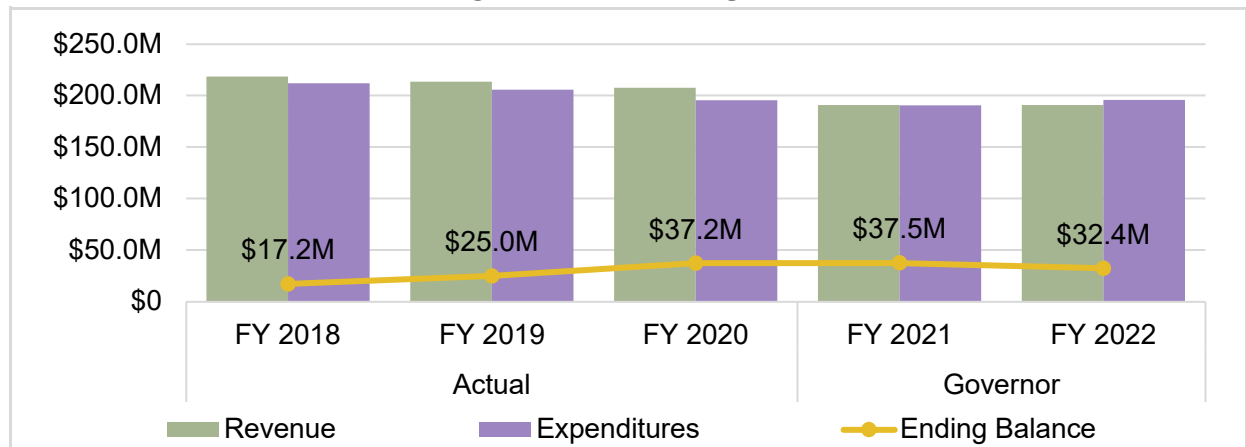
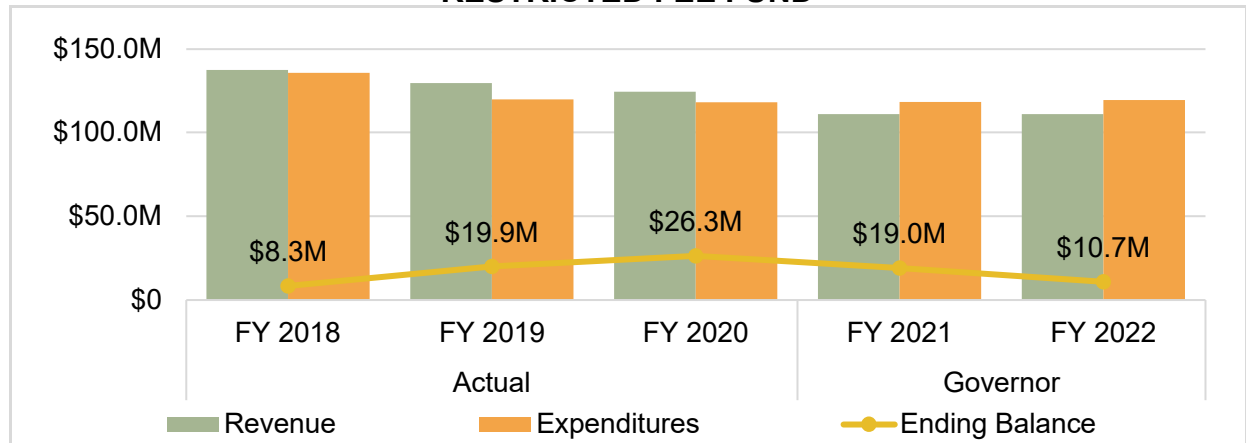
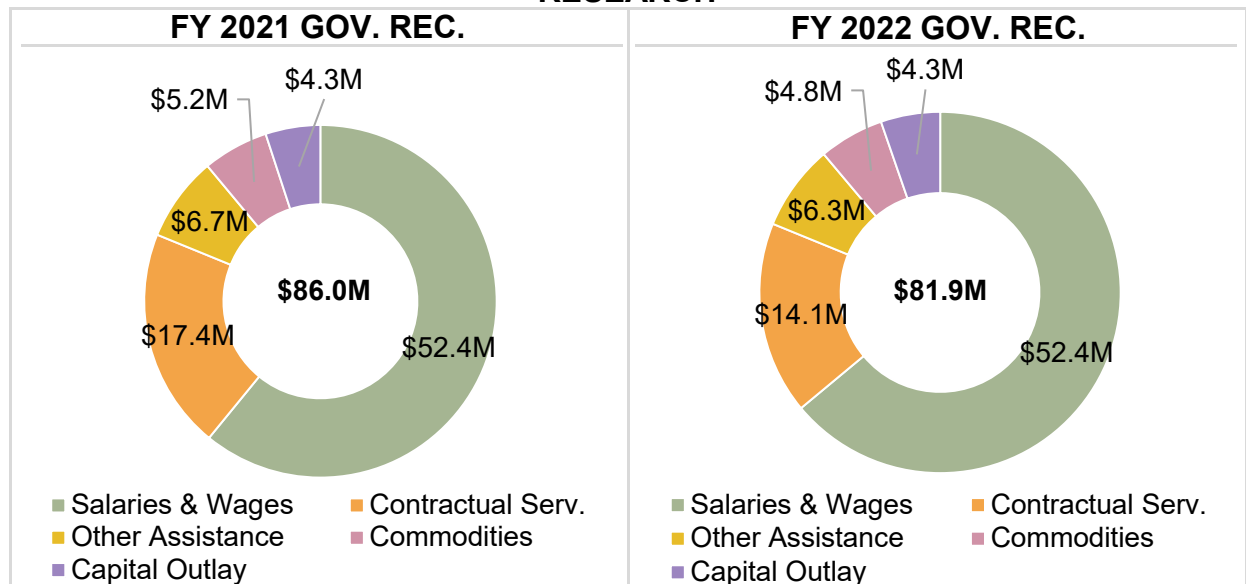
Kansas State University (KSU) was established in 1863, becoming the first land grant institution under the provisions of the Morrill Act of 1862.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** concurs with the agency's revised estimate with the exception of the \$1.1 million reappropriated from the State General Fund (SGF), which was lapsed in FY 2021. This budget totals \$578.1 million, including \$105.6 million SGF.

FY 2022 GOV. REC.

The **Governor** recommends \$551.3 million, including \$107.5 million SGF for FY 2022. This is an all funds decrease of \$1.2 million, or 0.2 percent, and an SGF decrease of \$1.2 million, or 1.1 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$6.0 million) and adding the amount equal to the July 2020 allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$4.7 million).

GENERAL FEE FUND**RESTRICTED FEE FUND****RESEARCH**

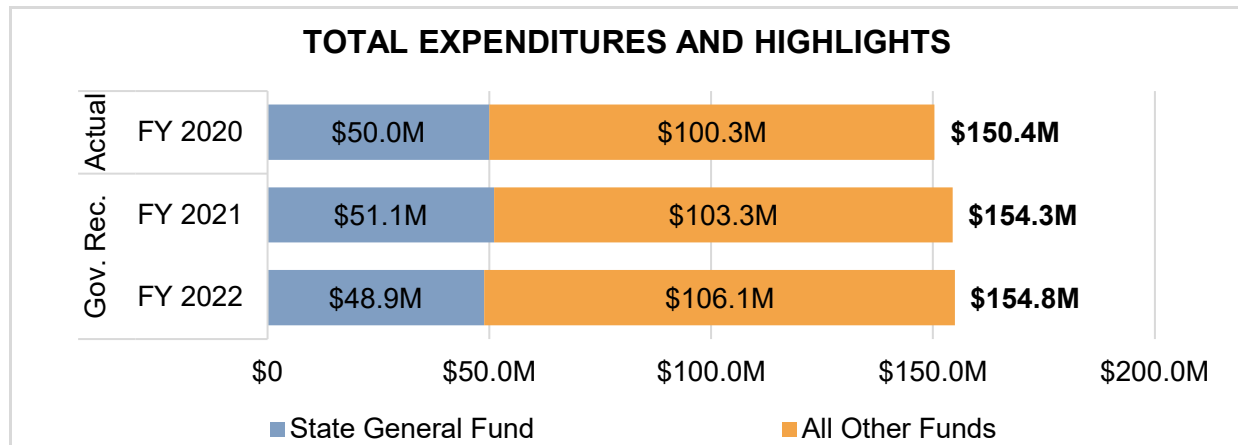
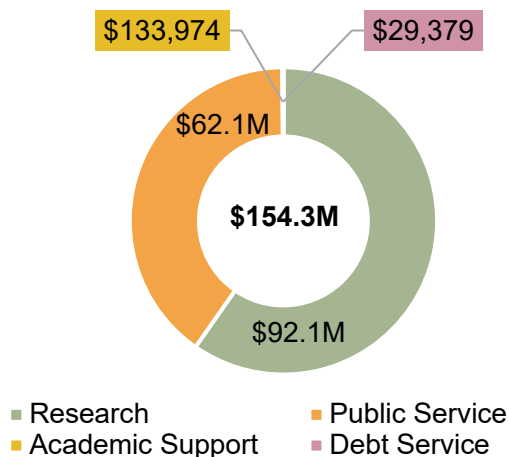
The Research program includes most research projects conducted by university personnel whether individually or through an institute or research center.

The full-time equivalent students attending Kansas State University during the Fall 2020 semester was 16,629, which is a decrease of 899 FTE students, or 5.1 percent, below the Fall 2019 semester number.

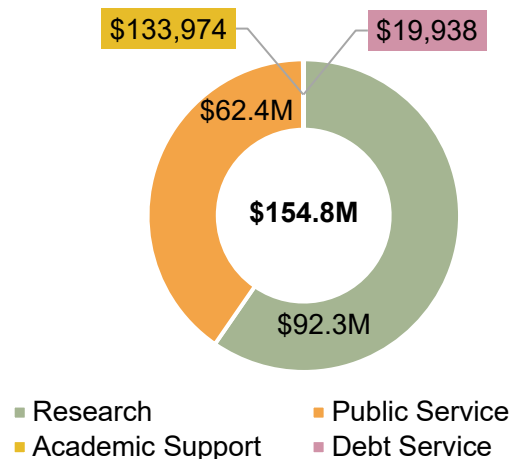
KSU - EXTENSION SYSTEMS AND AGRICULTURAL RESEARCH

BUDGET SUMMARY, FY 2021 – FY 2022

Kansas State University–Extension Systems and Agricultural Research Programs (ESARP) was established as a separate budget unit in FY 1993 by the merger of the Kansas Agricultural Experiment Station (KAES), the Cooperative Extension Service (CES), and the International Grain, Meat, and Livestock programs.

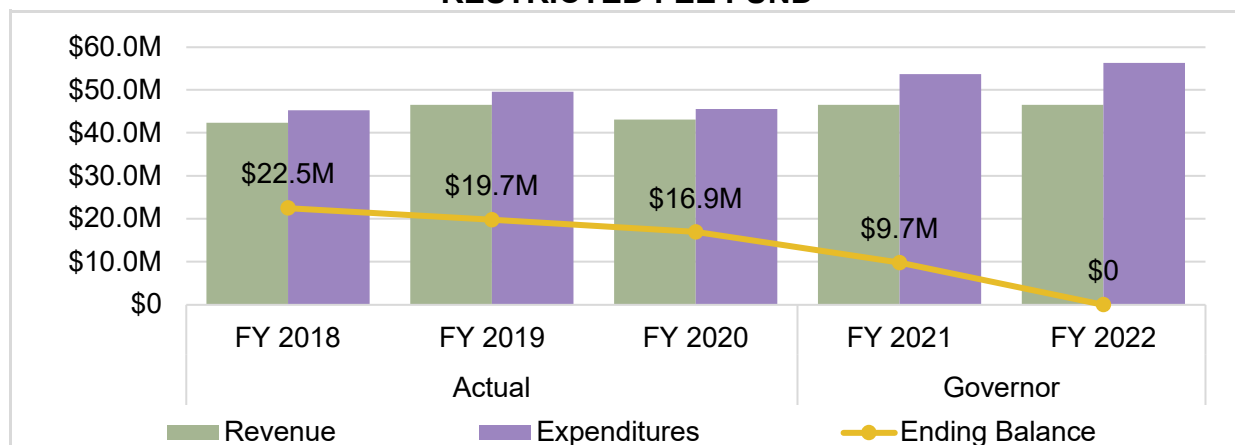
**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** concurs with the agency's revised estimate with the exception of the \$213,189 reappropriated from the State General Fund (SGF), which was lapsed in FY 2021. This budget totals \$154.3 million, including \$51.1 million SGF.

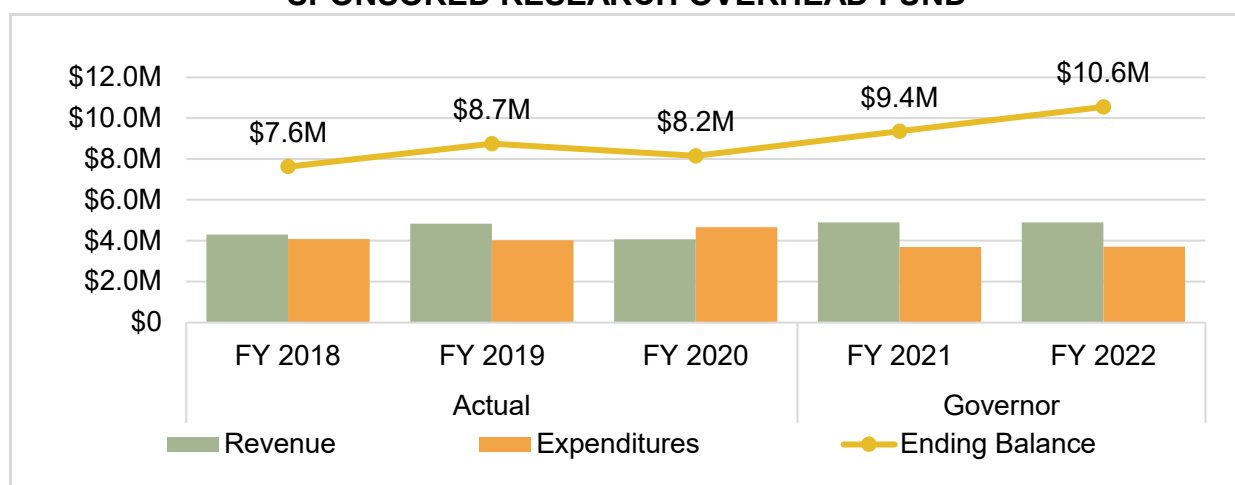
FY 2022 GOV. REC.

The **Governor** recommends \$154.8 million, including \$48.9 million SGF for FY 2022. This is an all funds decrease of \$460,669, or 0.3 percent, and an SGF decrease of \$460,669, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$2.7 million) and adding the amount equal to the July 2020 allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$2.2 million).

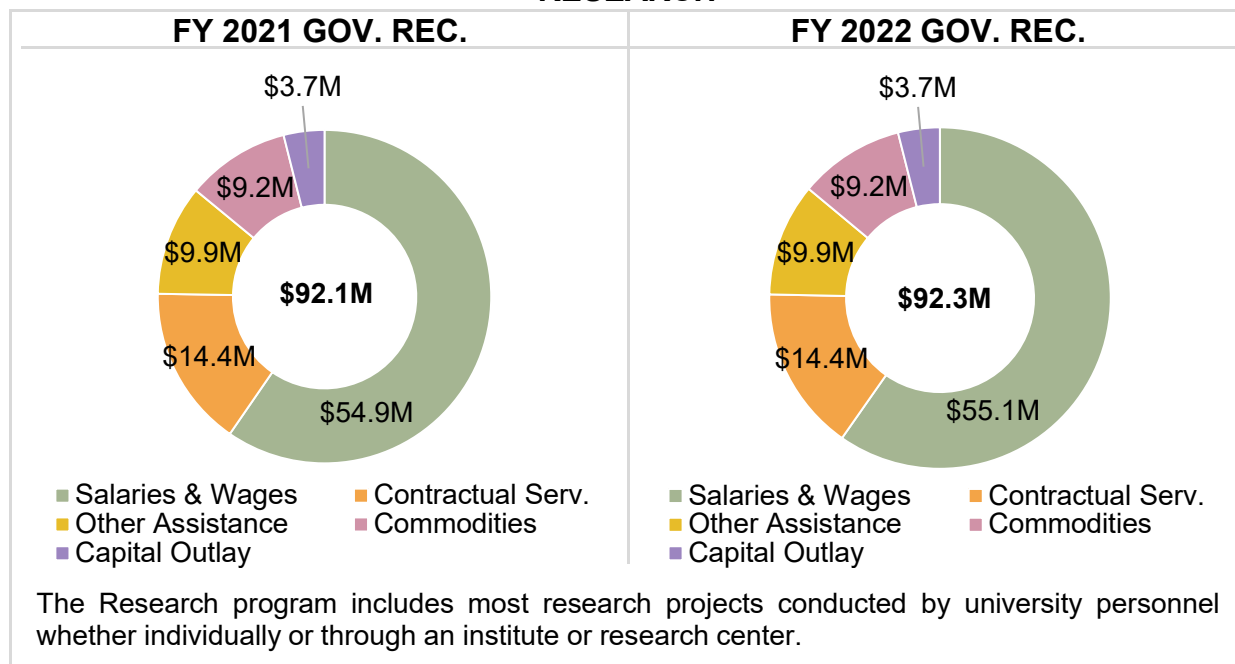
RESTRICTED FEE FUND



SPONSORED RESEARCH OVERHEAD FUND



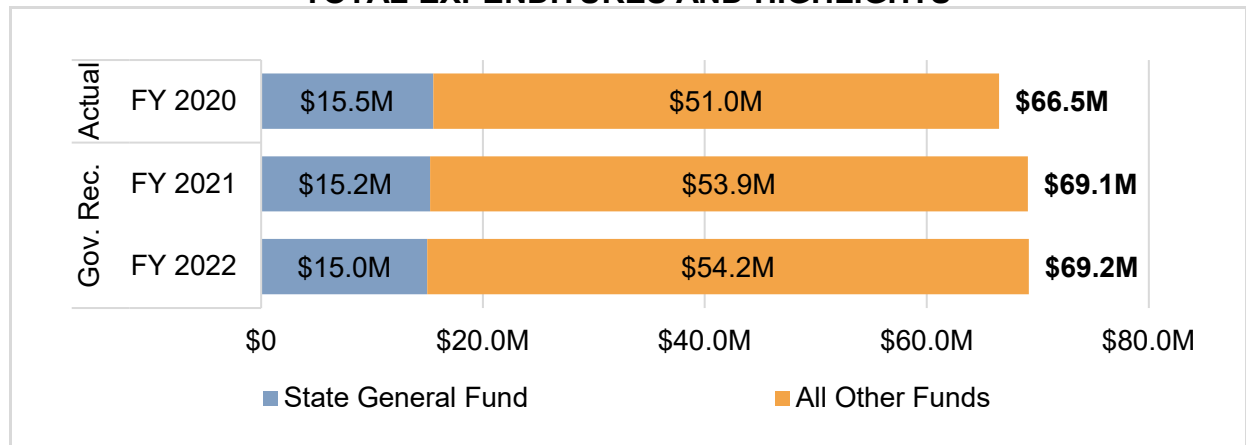
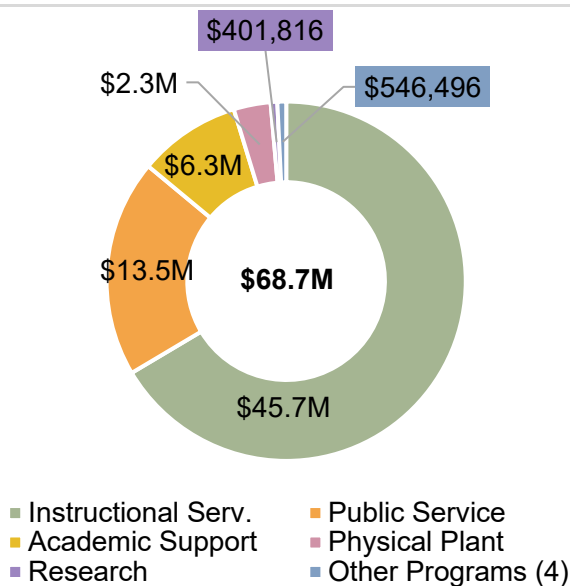
RESEARCH



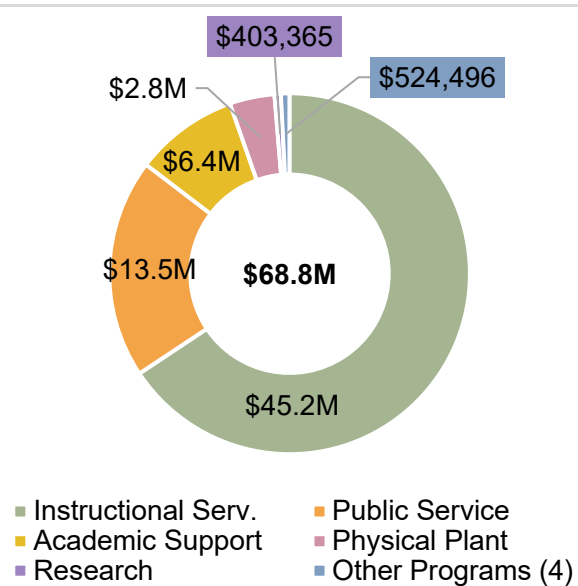
KSU - VETERINARY MEDICAL CENTER

BUDGET SUMMARY, FY 2021 – FY 2022

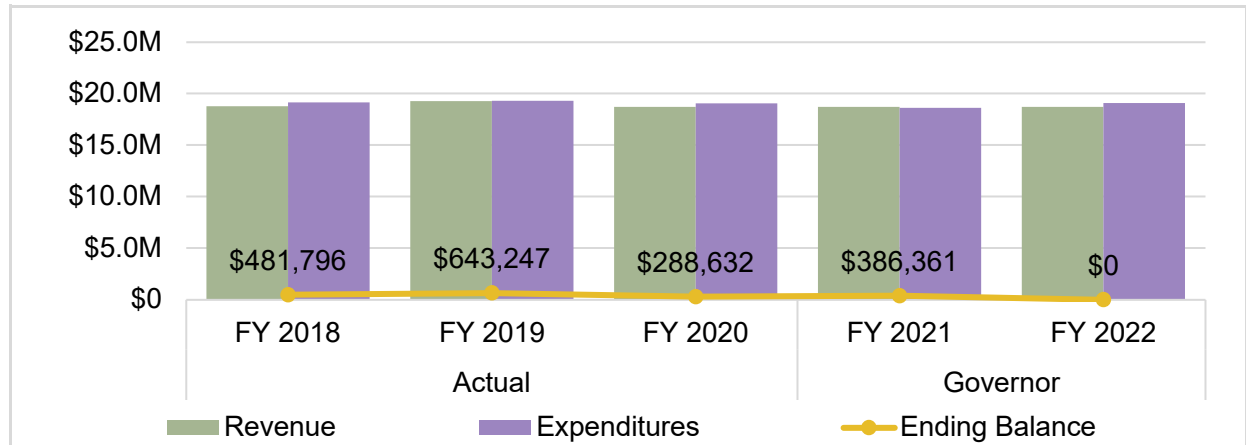
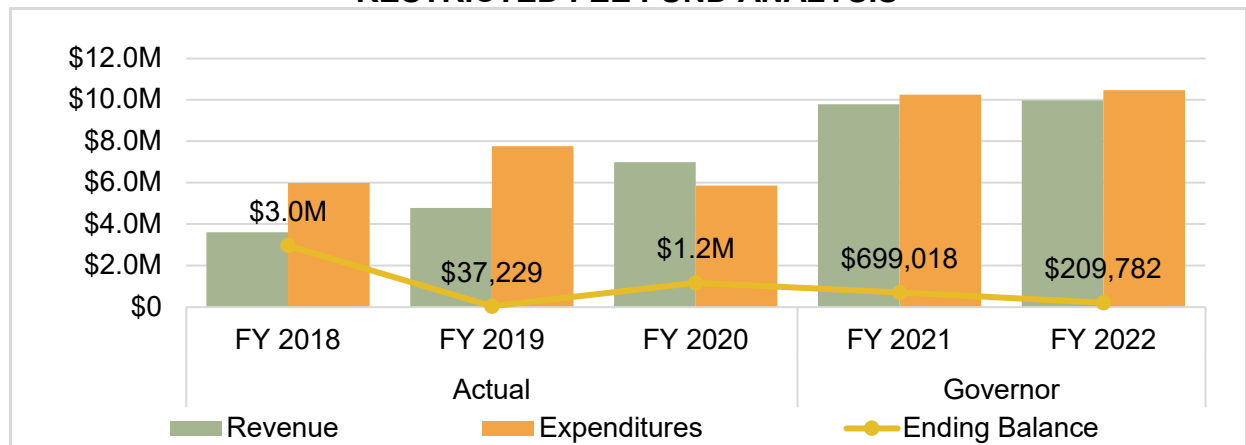
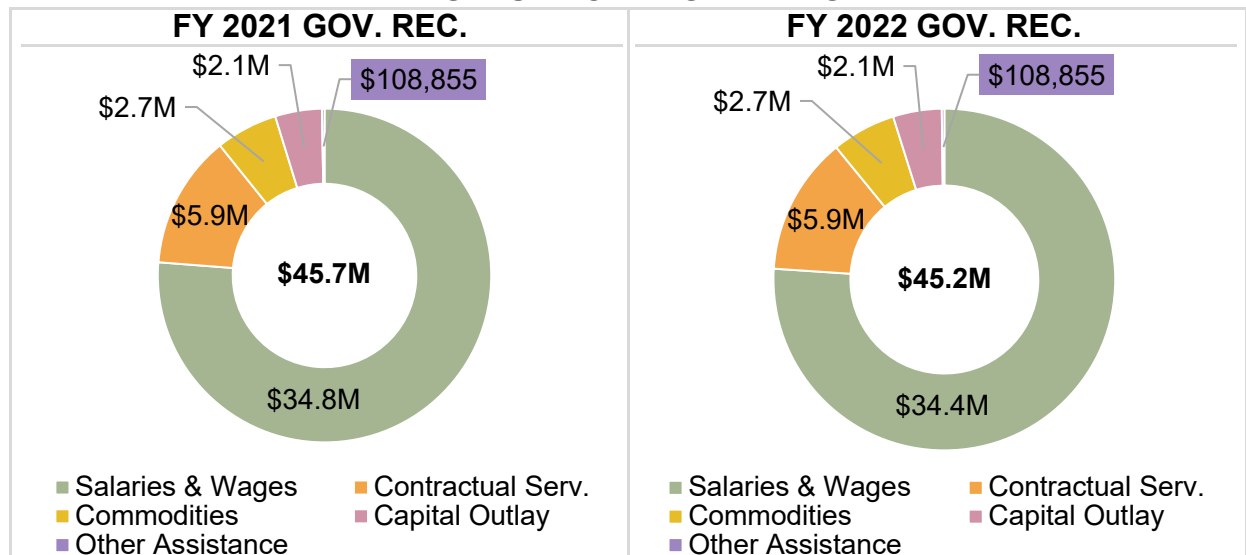
The Veterinary Medical Center was established at Kansas State University (KSU) in 1905. It was included within the main campus budget of KSU until 1978.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** concurs with the agency's revised estimate of \$69.7 million, including \$15.2 million from the State General Fund (SGF). This is an all funds increase of \$721,787, primarily in contractual services and capital outlay.

FY 2022 GOV. REC.

The **Governor** recommends \$68.8 million, including \$15.0 million SGF for FY 2022. This is an all funds decrease of \$394,610, or 0.6 percent, and an SGF decrease of \$394,610, or 2.6 percent, below the agency's request. The decrease is due to the Governor accepting 55 percent of the agency's reduced resources budget (\$845,668) and adding the amount equal to the July 2020 allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$451,058).

GENERAL FEE FUND ANALYSIS**RESTRICTED FEE FUND ANALYSIS****INSTRUCTIONAL SERVICES**

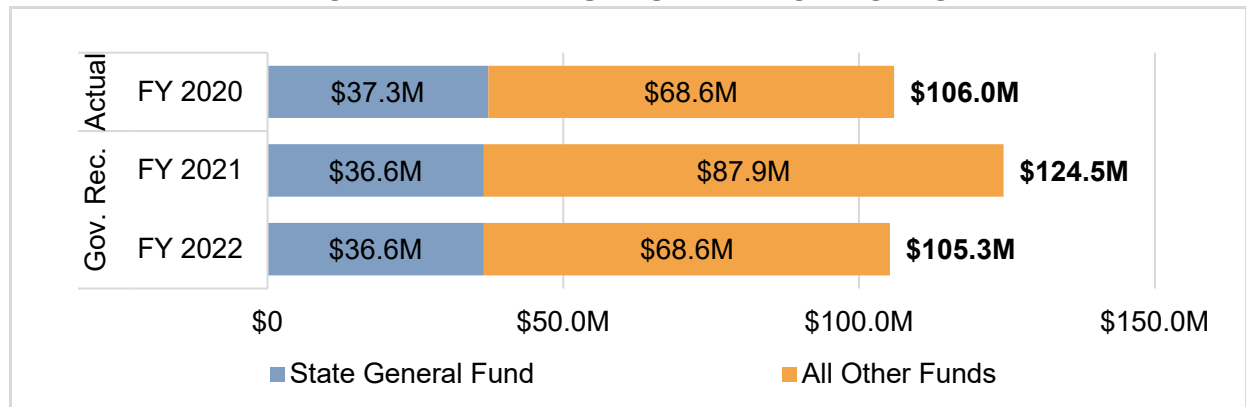
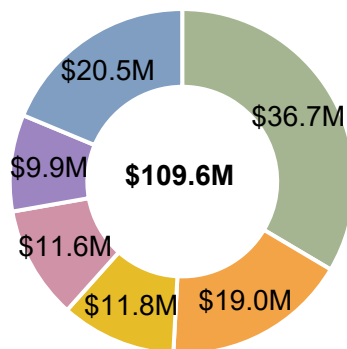
The Instructional Services program includes all general and remedial instruction of students.

The full-time equivalent students attending KSU–Veterinary Medical Center during the Fall 2020 semester was 730, which is a decrease of 2 FTE students, or 0.4 percent, below the Fall 2019 semester number.

PITTSBURG STATE UNIVERSITY

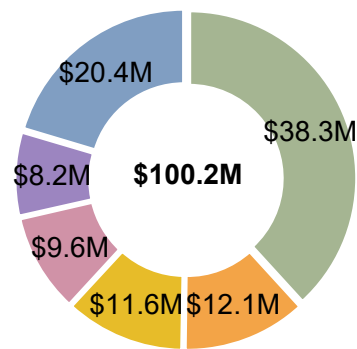
BUDGET SUMMARY, FY 2021 – FY 2022

Pittsburg State University (PSU) was established in 1903 by the Kansas Legislature to serve the higher education needs of southeast Kansas. In 1970, PSU became a Regents institution operating under the direction of the Board of Regents.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

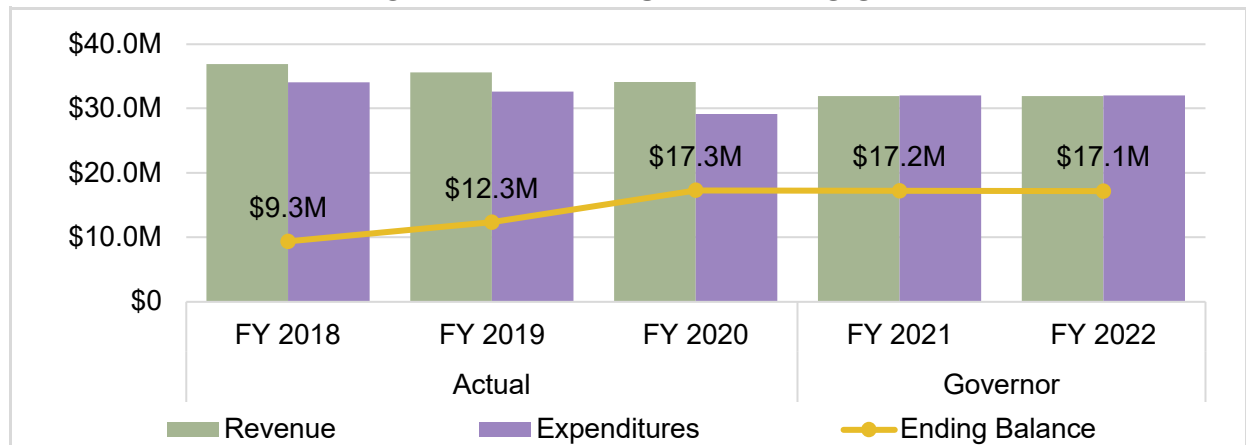
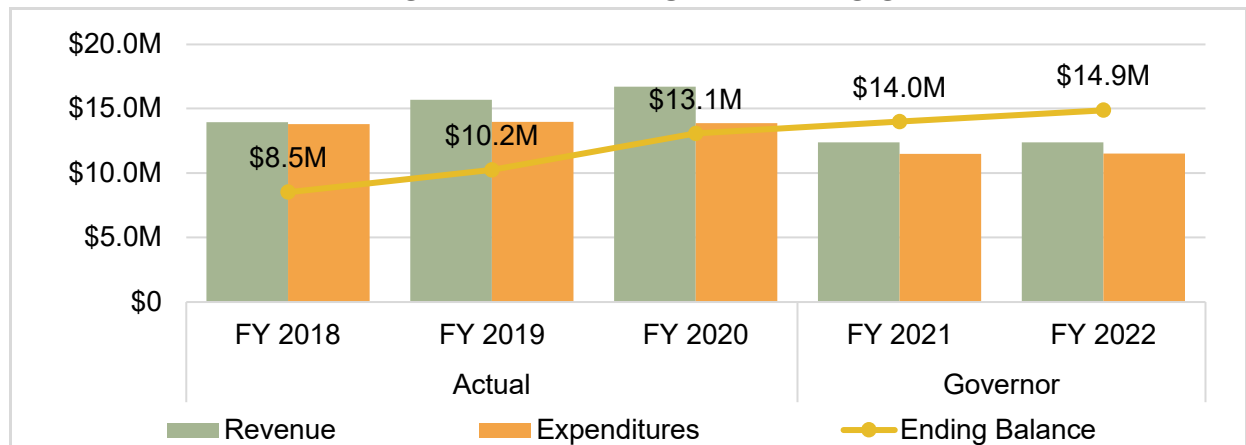
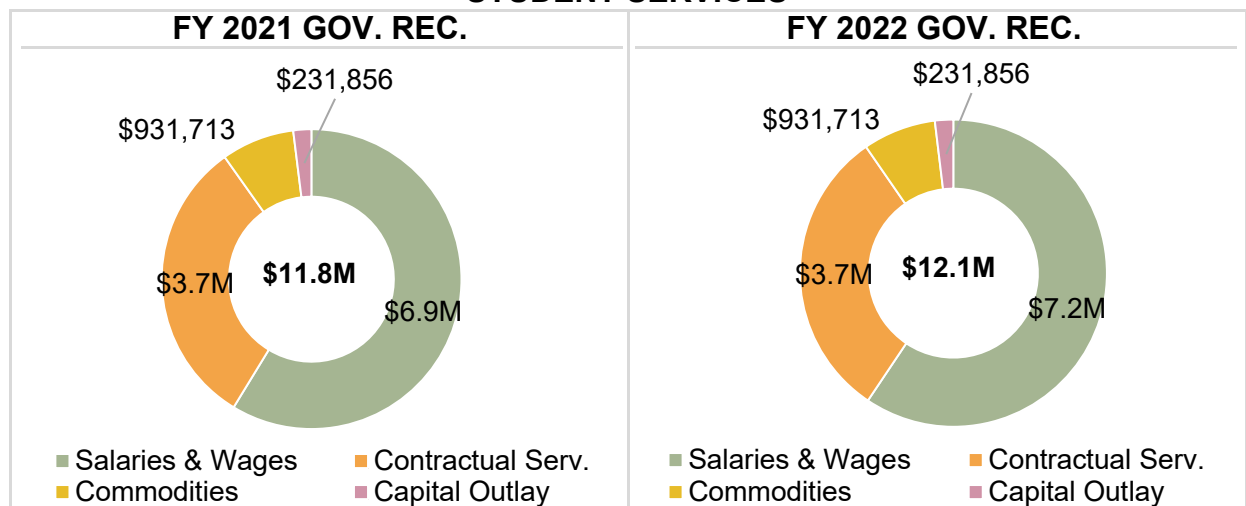
- Instructional Serv.
- Student Services
- Physical Plant
- Institutional Support
- Student Aid
- Other Programs (6)

The **Governor** recommends \$109.6 million, including \$36.6 million from the State General Fund (SGF), in FY 2021. This is an SGF decrease of \$729,275, or 0.8 percent, below the agency's revised estimate. The Governor recommended lapsing the \$729,275 reappropriation.

FY 2022 GOV. REC.

- Instructional Serv.
- Student Services
- Academic Support
- Student Aid
- Physical Plant
- Other Programs (6)

The **Governor** recommends \$100.2 million, including \$36.0 million SGF for FY 2022. This is an all funds decrease of \$310,282, or 0.3 percent, and an SGF decrease of \$310,282, or 0.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$2.0 million) and adding the amount equal to the July 2020 allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$1.7 million).

GENERAL FEE FUND ANALYSIS**RESTRICTED FEE FUND ANALYSIS****STUDENT SERVICES**

The Student Services program is responsible for the non-academic activities surrounding the student's experience at the institution. These activities include social and cultural development, counseling and career guidance, financial aid administration, admissions, student health services, and intercollegiate athletics.

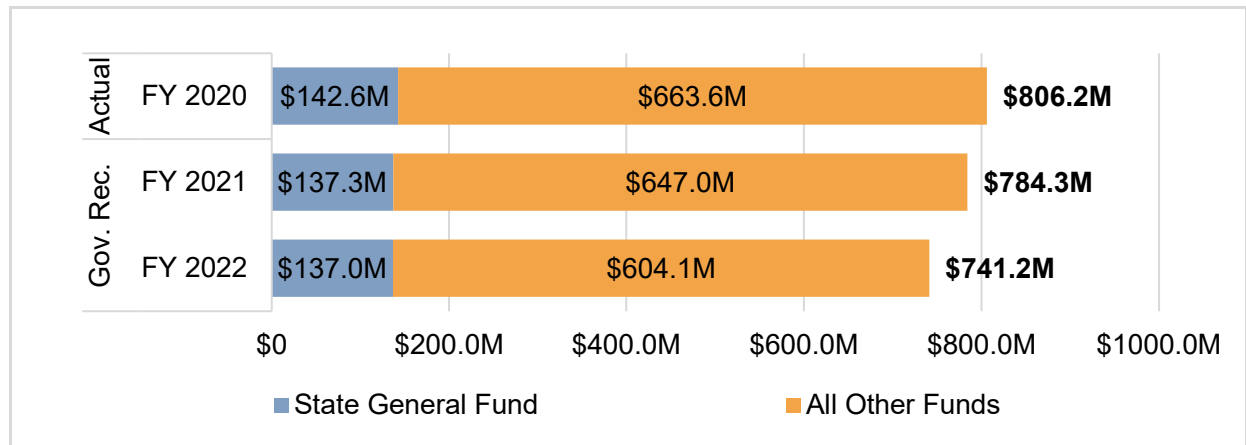
The full-time equivalent students attending Pittsburg State University during the Fall 2020 semester was 5,501, which is a decrease of 343 FTE students, or 5.9 percent, below the Fall 2019 semester number.

UNIVERSITY OF KANSAS

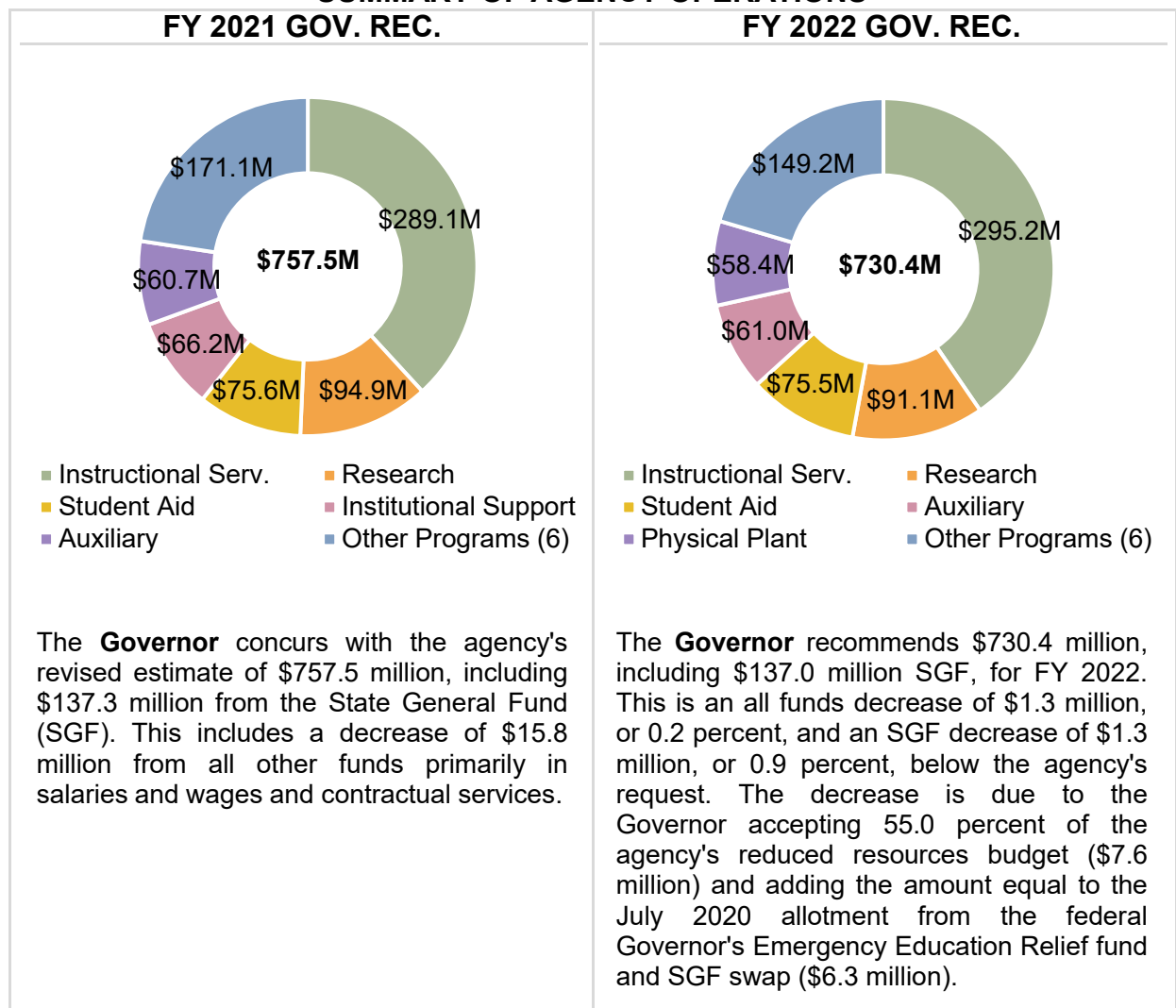
BUDGET SUMMARY, FY 2021 – FY 2022

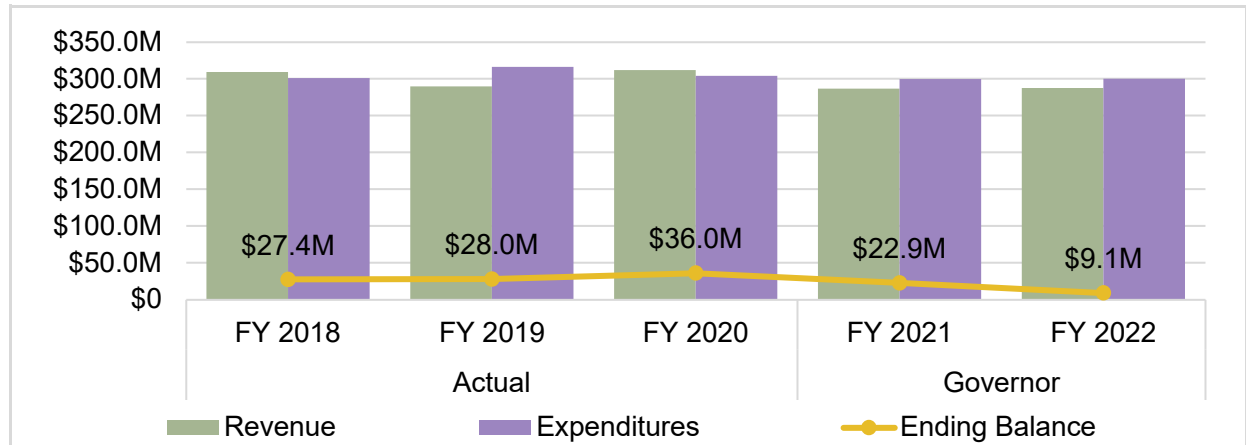
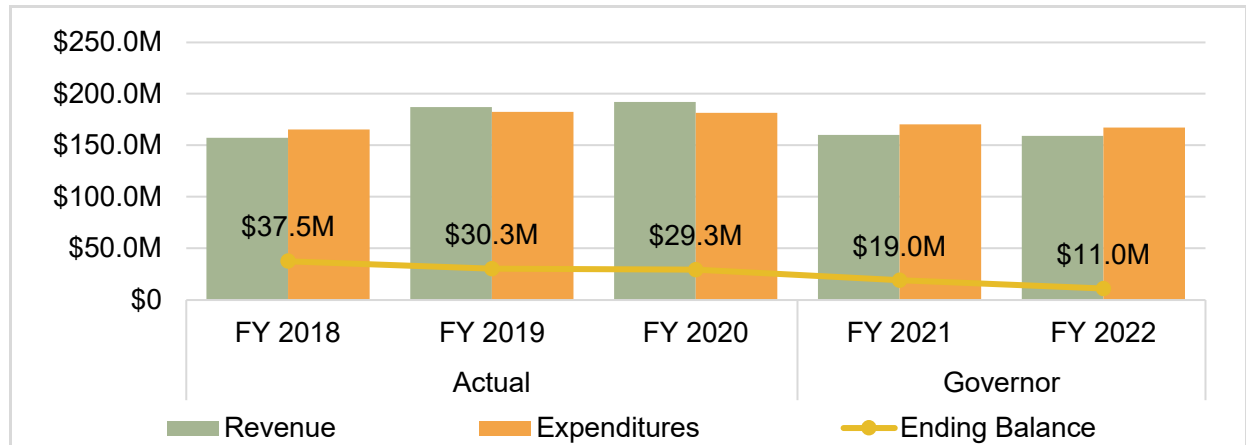
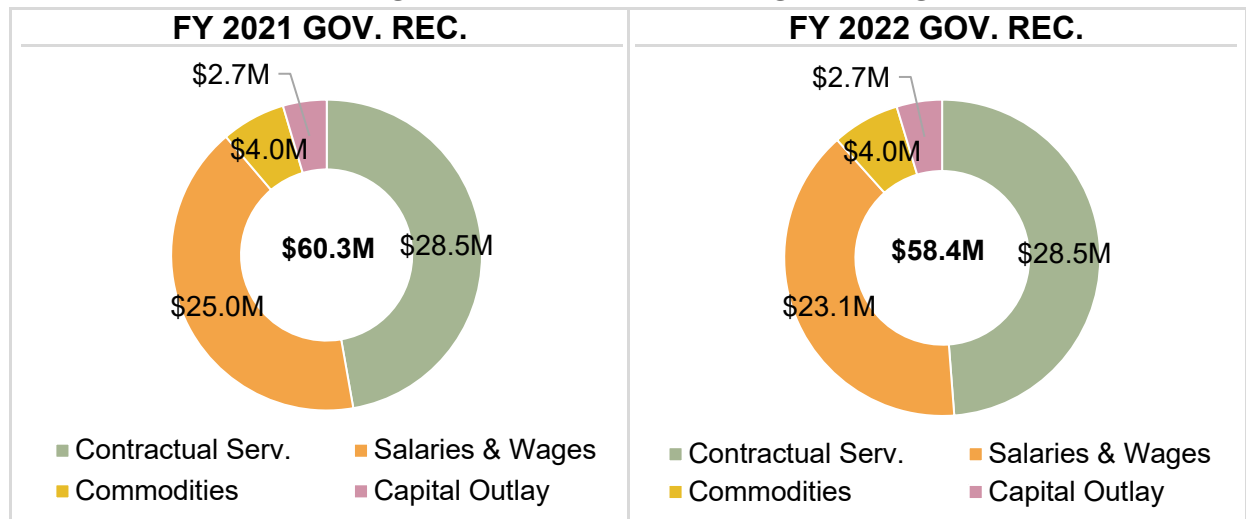
The University of Kansas (KU) was established in 1864 by the Kansas Legislature. KU is a major comprehensive research and teaching university.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



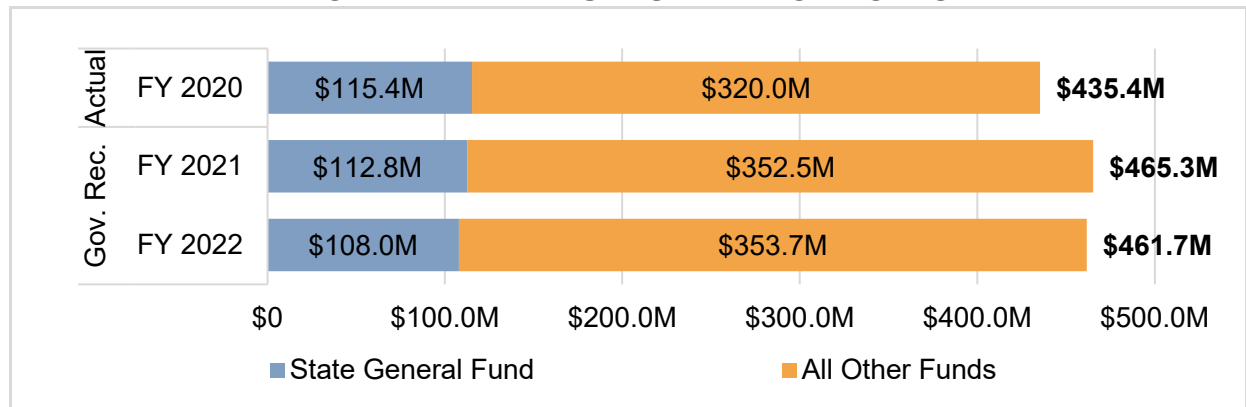
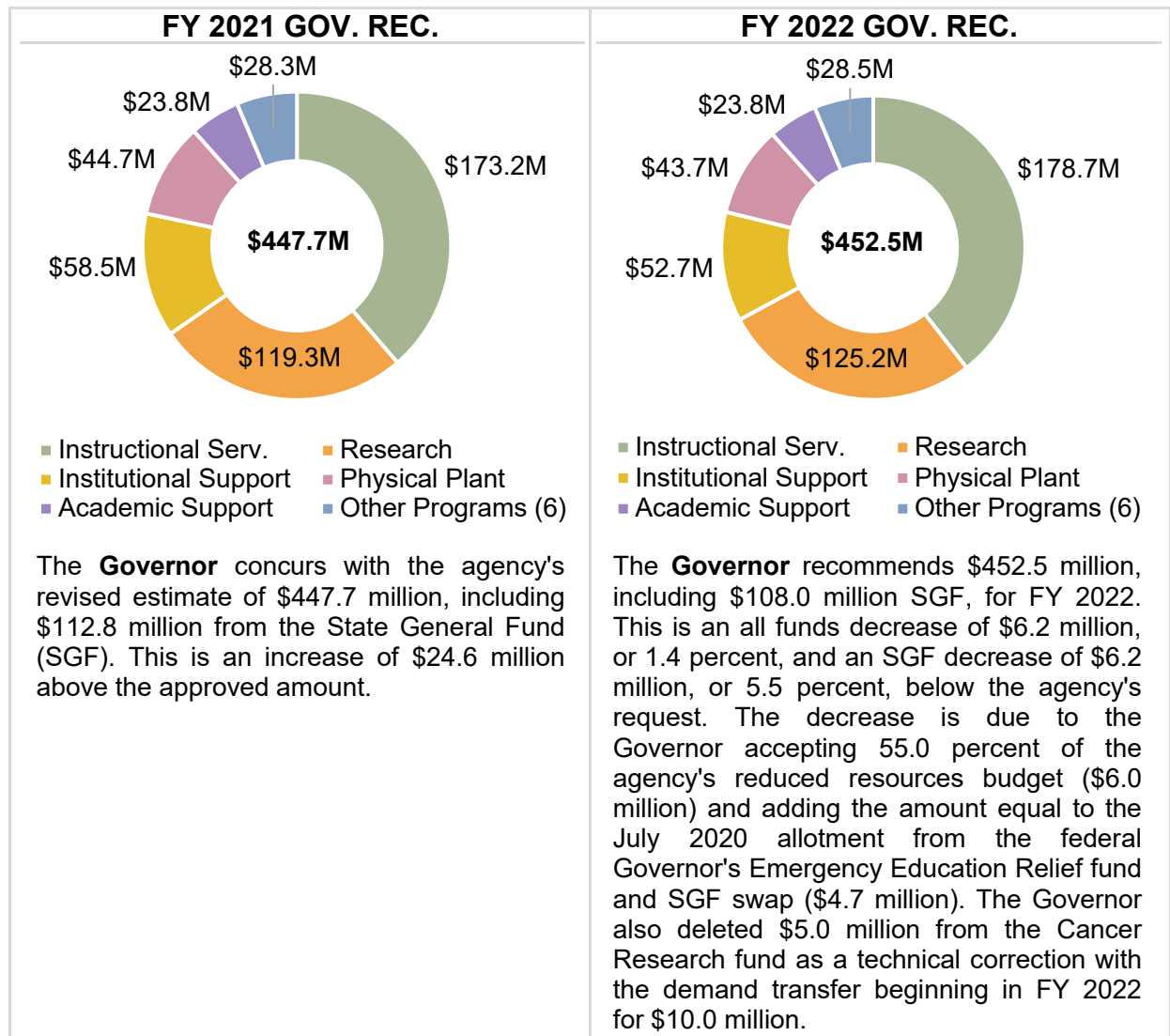
GENERAL FEE FUND**RESTRICTED FEE FUND****PHYSICAL PLANT/CENTRAL SERVICES**

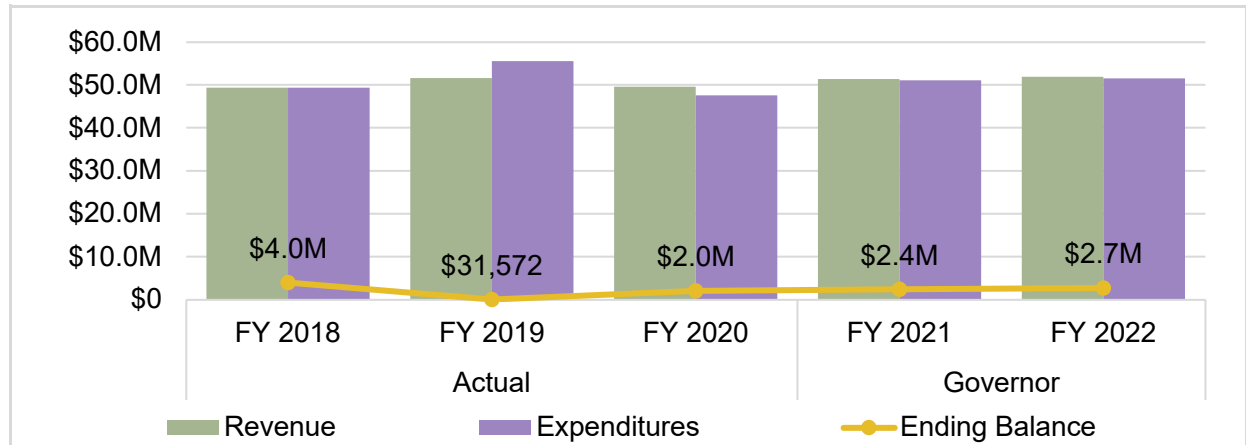
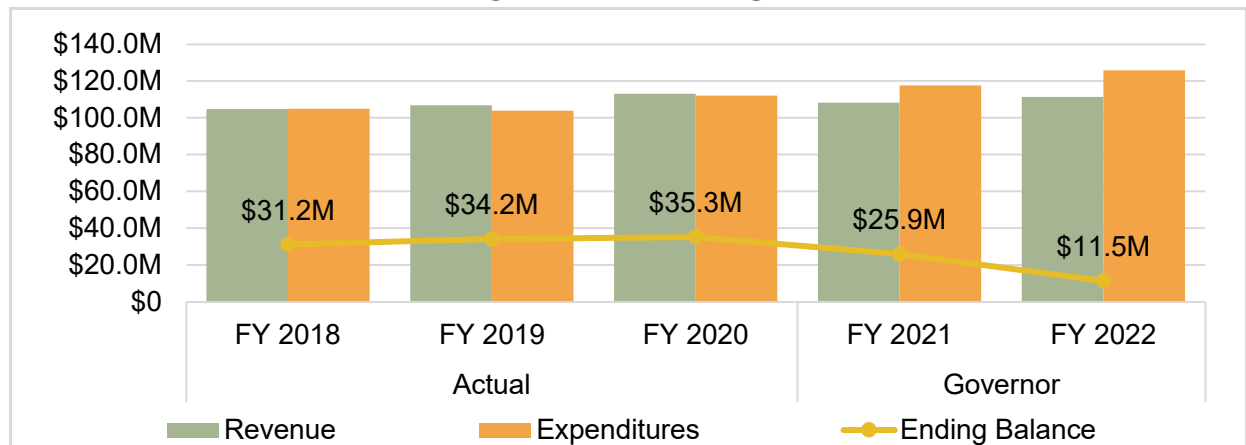
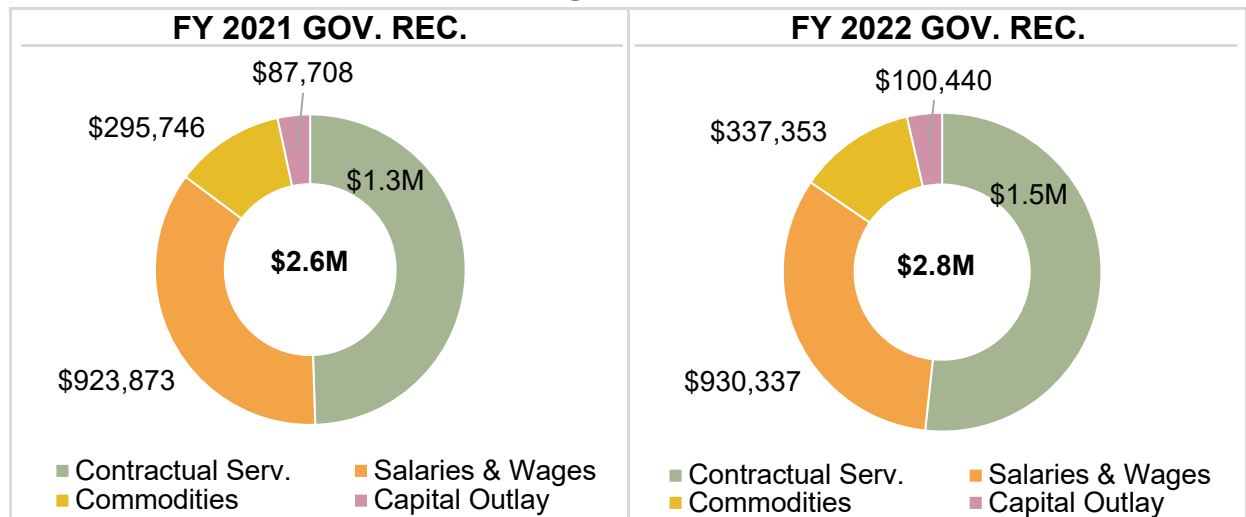
The Physical Plant/Central Services program is responsible for the operation and maintenance of the facilities and grounds of the institution. This includes facilities planning, building maintenance, custodial services, and utilities.

The full-time equivalent students attending the University of Kansas during the Fall 2020 semester was 20,614, which is a decrease of 715 FTE students, or 3.4 percent, below the Fall 2019 semester number.

UNIVERSITY OF KANSAS MEDICAL CENTER**BUDGET SUMMARY, FY 2021 – FY 2022**

The University of Kansas Medical Center (KUMC) is composed of the School of Medicine (located in Kansas City and Wichita), the School of Nursing, the School of Allied Health, and a graduate school. KUMC was established in 1905 through the merger of a number of proprietary medical schools; the first building on the present site was opened in 1924.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

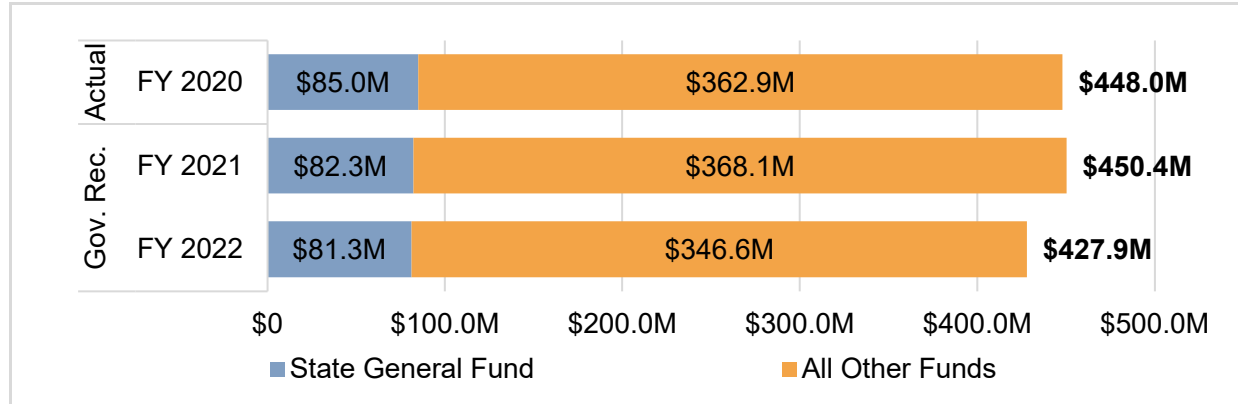
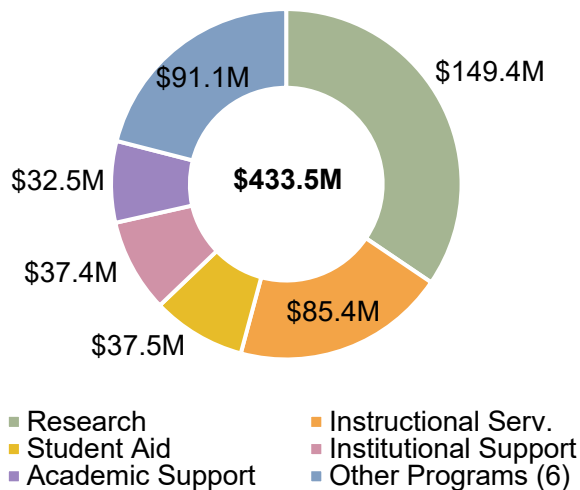
GENERAL FEE FUND ANALYSIS**RESTRICTED FEE FUND****AUXILIARY**

The Auxiliary program is responsible for activities that furnish goods and services to students, faculty, and employees of the institution such as housing, food, and parking services.

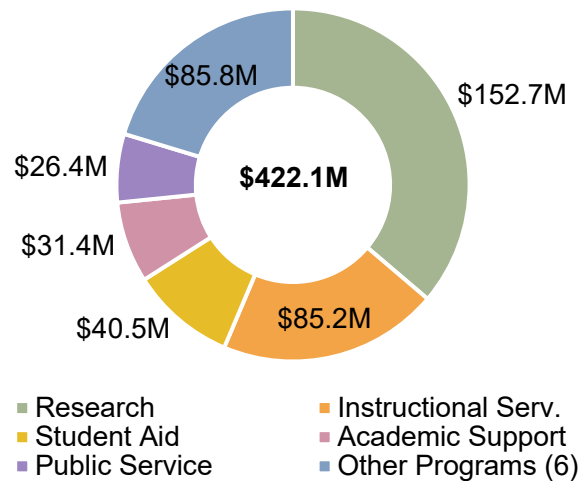
The full-time equivalent students attending the University of Kansas Medical Center during the Fall 2020 semester was 2,785, which is an increase of 11 FTE students, or 0.4 percent, above the Fall 2019 semester.

WICHITA STATE UNIVERSITY**BUDGET SUMMARY, FY 2021 – FY 2022**

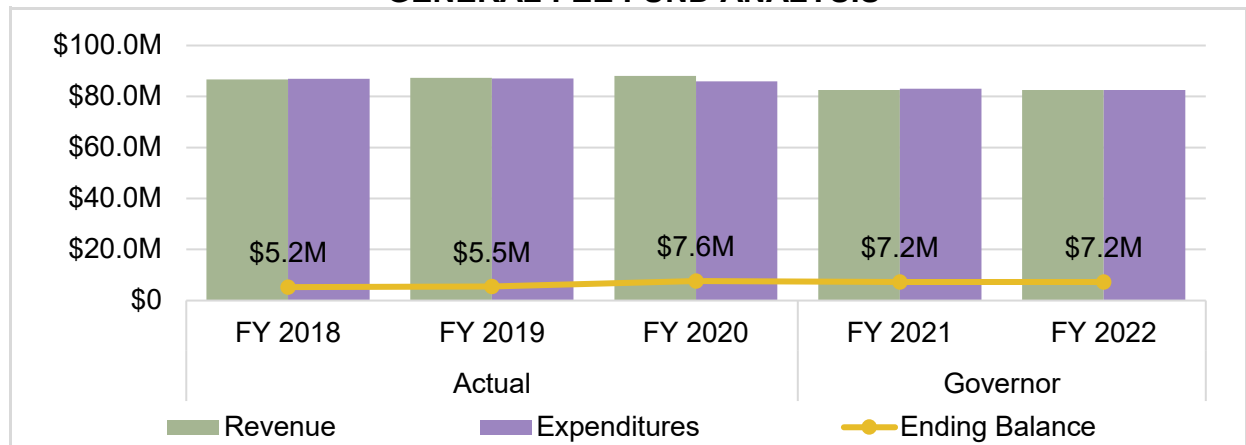
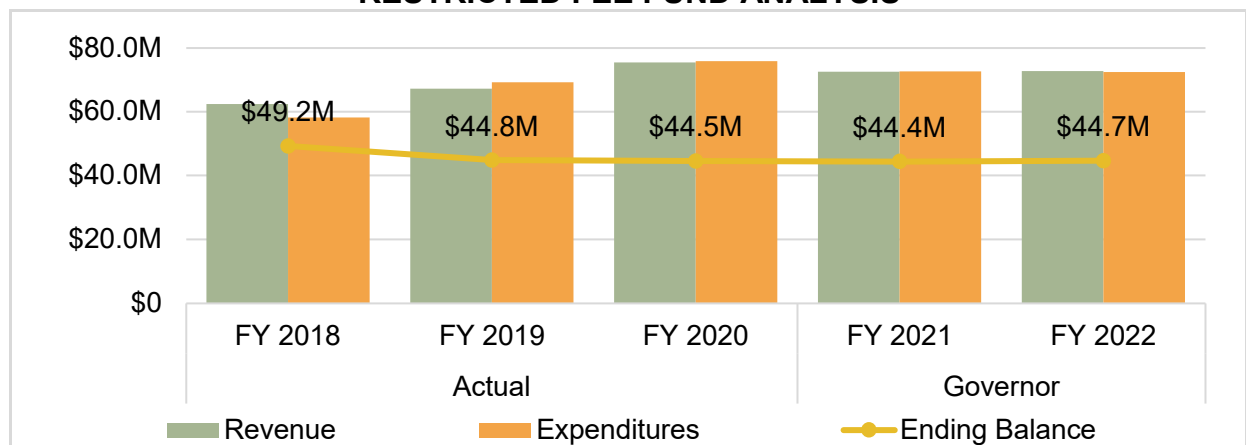
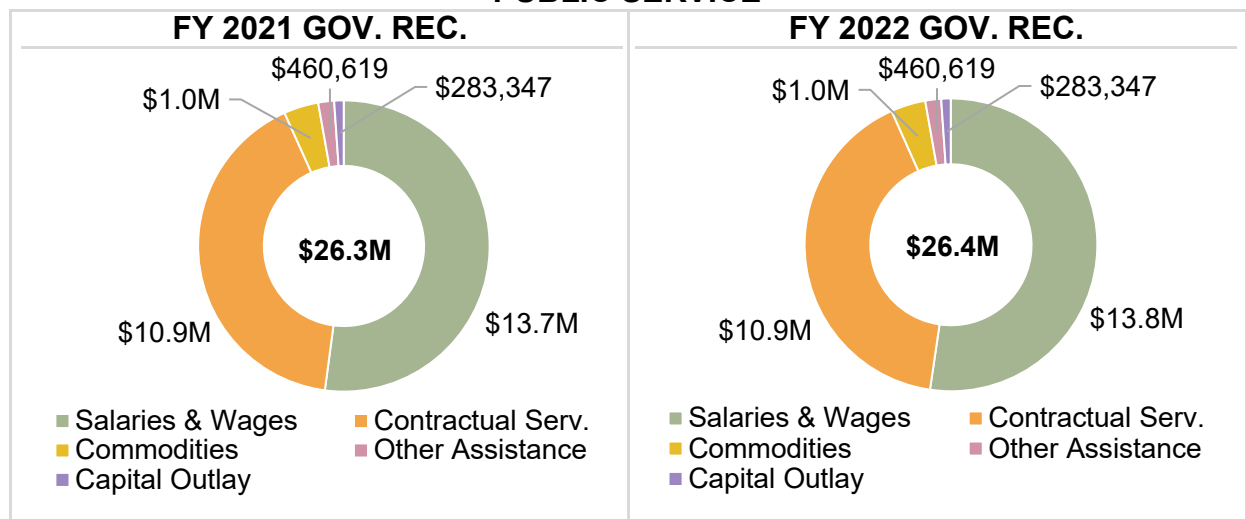
Wichita State University (WSU) was established as Fairmount College and was operated by the Congregational Church from 1895 to 1926. In 1926, it became a municipal university under the jurisdiction of the City of Wichita. Since July 1, 1964, the institution has been a part of the state Regents system of higher education under the auspices of the Board of Regents.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** concurs with the agency's requested budget of \$433.5 million, including \$82.3 million from the State General Fund (SGF). This is an increase of \$38.2 million of all other funds above the approved amount. The increase is mainly due to increased expenditures in contractual services and capital outlay in FY 2021.

FY 2022 GOV. REC.

The **Governor** recommends \$422.1 million, including \$81.3 million SGF for FY 2022. This is an all funds decrease of \$1.6 million, or 0.4 percent, and an SGF decrease of \$1.6 million, or 1.9 percent, below the agency's request. The decrease is due to the Governor accepting 55.0 percent of the agency's reduced resources budget (\$4.6 million) and adding the amount equal to the July 2020 allotment from the federal Governor's Emergency Education Relief fund and SGF swap (\$3.0 million).

GENERAL FEE FUND ANALYSIS**RESTRICTED FEE FUND ANALYSIS****PUBLIC SERVICE**

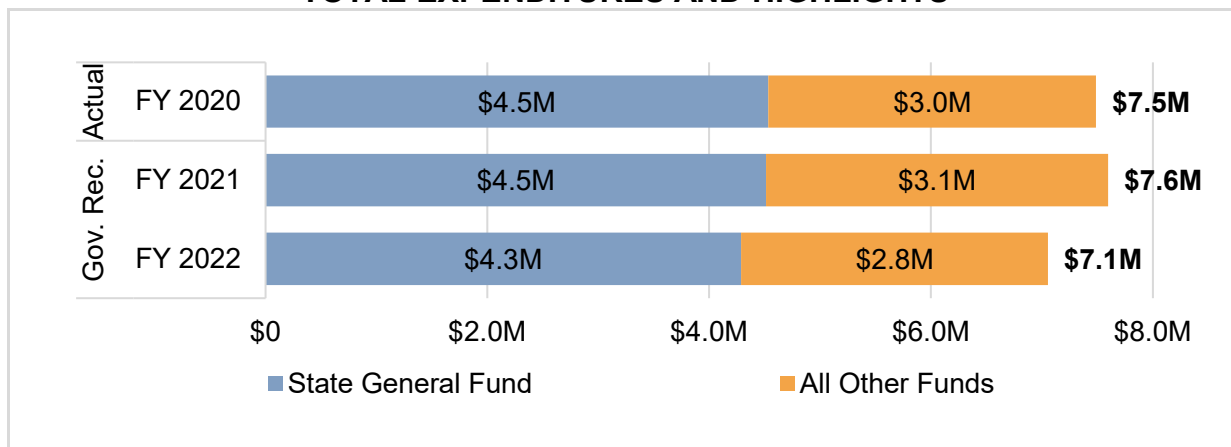
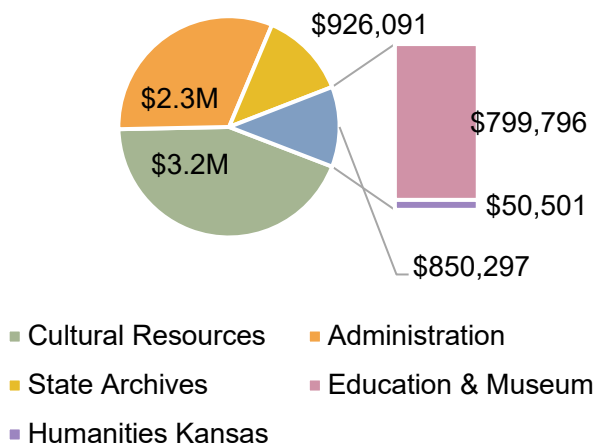
The Public Service program is responsible for all non-credit instruction (except remedial instruction) and other activities primarily of benefit to external groups or individuals. These activities include outreach education and community service.

The full-time equivalent students attending Wichita State University during the Fall 2020 semester was 11,042, which is a decrease of 355 FTE students, or 3.1 percent, below the Fall 2019 semester.

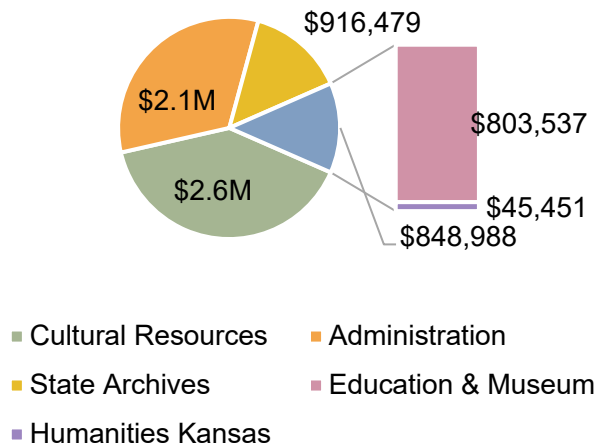
STATE HISTORICAL SOCIETY

BUDGET SUMMARY, FY 2021 – FY 2022

Founded in 1875, the mission of the Kansas State Historical Society is to identify, collect, preserve, and interpret materials and information pertaining to Kansas history. Its goal is to increase awareness and appreciation of Kansas history and how it relates to people's lives.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends FY 2021 total expenditures of \$7.6 million, including \$4.5 million from the State General Fund (SGF). This is an all funds increase of \$4,500, all from special revenue funds, or 0.1 percent, above the agency's FY 2021 revised estimate. The increase is due to federal funding from the Coronavirus Relief Fund (CRF) for the purchase of personal protective equipment, enhanced cleaning supplies, and other supplies necessary due to the COVID-19 pandemic.

FY 2022 GOV. REC.

The **Governor** recommends FY 2022 total expenditures of \$7.1 million, including \$4.3 million SGF. This is an all funds decrease of \$789,327, or 10.1 percent, and an SGF decrease of \$904,327, or 17.4 percent, below the agency's FY 2022 request. The SGF decrease is due to the Governor recommending the implementation of the agency's reduced resources budget. The all funds decrease is due to the reduced resources budget, and the Governor only partially recommending the agency's enhancement requests.

CAPITAL IMPROVEMENTS

The Kansas Historical Society maintains 58 buildings and structures throughout the state. In addition, the agency has responsibility for a combined 600 acres surrounding these buildings and structures.

FY 2022 Agency Request**FY 2022 GOV. REC.****\$250,000**

Rehabilitation & Repair

\$250,000, all SGF, for capital improvement projects including repairs to roofs, windows, doors, heating and air conditioning systems, and plumbing.

\$365,000

Rehabilitation & Repair

The Governor recommends \$365,000 for rehabilitation and repair expenditures. This is an increase of \$115,000, all from the Educational Building Fund, for flood damage to the agency's headquarters.

\$650,000

Kansas Museum of History

\$650,000, all SGF, to renovate the entrance and lobby of the Kansas Museum of History. This is an enhancement request due to the approved funding being part of the Governor's July 2021 allotment plan.

\$200,000

Kansas Museum of History

The Governor recommends \$200,000, all SGF, for the capital improvements to the entrance and lobby of the Kansas Museum of History.

\$35,000

Constitution Hall

\$35,000, all from special revenue funds, to rehabilitate Constitution Hall, located in Lecompton, Kansas. Planned work includes exterior painting and repairs, as well as interior plaster repairs.

\$35,000

Constitution Hall

The Governor concurs with the agency's request.

PERFORMANCE MEASURES

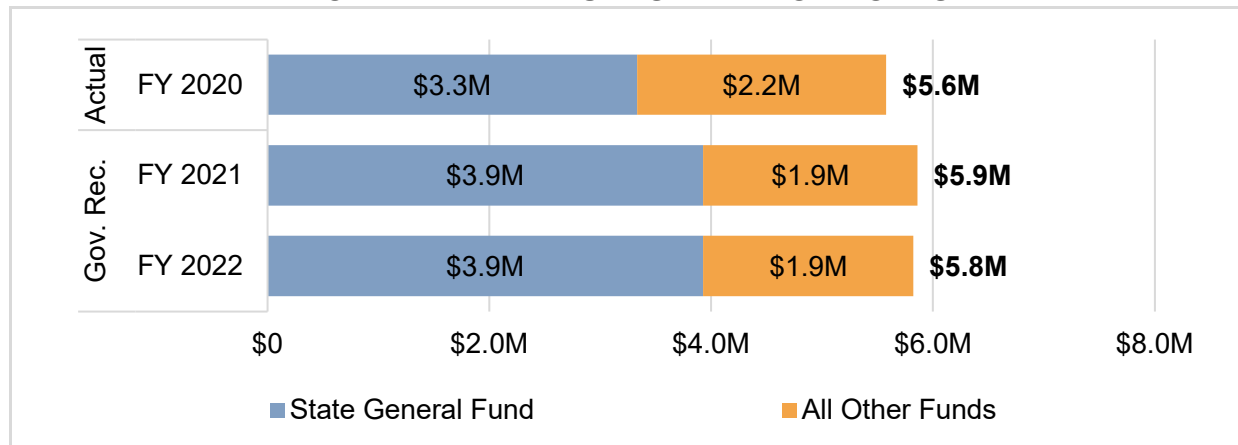
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Annual Land Survey Requests Filled	1,110	471	1,000	1,000
Number of Jobs Created by State and Federal Historic Preservation Tax Credits Annually	596	466	500	550
Number of Curriculum Materials Distributed Annually	53,522	41,910	40,000	40,000

STATE LIBRARY

BUDGET SUMMARY, FY 2021 – FY 2022

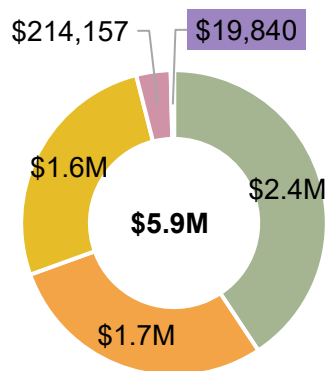
The State Library has served the state since 1855 and has existed in its present form since 1963 under the State Library Act, KSA 75-2534, *et seq.* The State Library provides library and information services to state government officials and conducts programs promoting literacy.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS

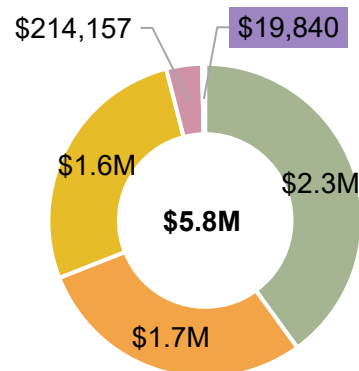
FY 2021 GOV. REC.



- Contractual Serv.
- Salaries & Wages
- Capital Outlay
- Aid to Local Units
- Commodities

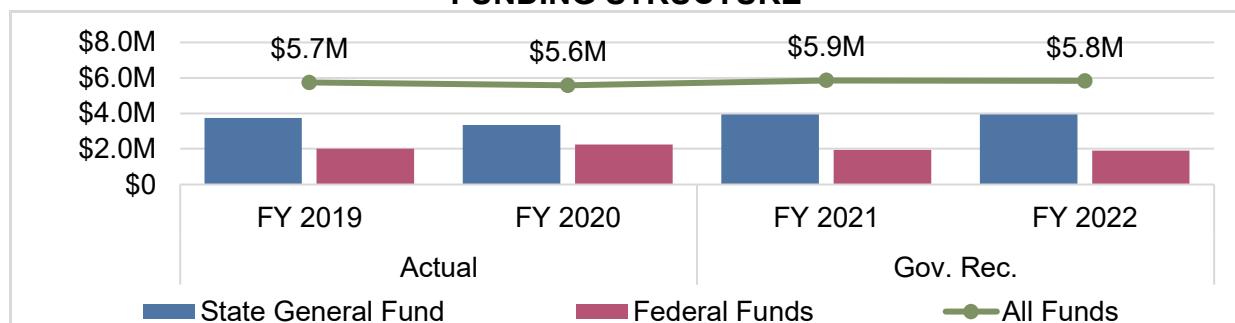
The **agency** estimates operating expenditures of \$5.9 million, including \$3.9 million from the State General Fund (SGF), in FY 2021. This is an all funds decrease of \$752,017, or 11.4 percent, and an SGF decrease of \$720,420, or 15.5 percent, below the amount approved by the 2020 Legislature. This decrease is primarily due to the deletion of reappropriations totaling \$740,714, all SGF, which went unspent due to library closures during the COVID-19 pandemic. The **Governor** concurs with the agency's estimate.

FY 2022 GOV. REC.



- Contractual Serv.
- Salaries & Wages
- Capital Outlay
- Aid to Local Units
- Commodities

The **agency** requests \$5.8 million, with \$3.9 million SGF, for FY 2022. This is an all funds decrease of \$34,127, or 0.6 percent, and an SGF increase of \$2,994, or 0.1 percent, from the FY 2021 revised estimate. The decrease is due to the end of a western Kansas marketing strategy, partially offset by increased benefits costs. The **Governor** recommends expenditures of \$5.8 million, with \$3.9 million SGF, for FY 2022. This is an SGF decrease of \$4,000, or 0.1 percent, below the agency's revised estimate. This decrease reflects partial acceptance of the agency's reduced resources budget.

FUNDING STRUCTURE

The Library Services and Technology Act provides for annual allocations of federal funding to State Library Administrative Agencies. The purpose of this funding is to improve library services and resource access and encourage sharing of resources nationally. The State Library of Kansas is the designated recipient of this funding for Kansas.

PERFORMANCE MEASURES

	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Gov Rec	FY 2022 Gov Rec
Children Participating in Summer Reading Program	93,082	327,056	380,000	333,000
Active Users of Talking Books Services Served Annually	4,714	5,015	5,025	5,035
Requests for Information Responded to Annually	174.4	136.1	149.7	164.2
Database Searches/Queries (In Millions)	4,209	3,490	4,000	4,500
Locally Produced Kansas Titles in Collection	868	903	928	978

KANSAS PUBLIC LIBRARIES AT A GLANCE

PRINT CIRCULATION <ul style="list-style-type: none"> - Adult Materials: 13,060,074 - Children's Materials: 9,867,559 	PUBLIC INTERNET COMPUTERS <ul style="list-style-type: none"> - Available: 3,805 - Computer Sessions: 2,377,517
325 LIBRARIES OR SYSTEMS	
WIRELESS INTERNET PROVIDED <ul style="list-style-type: none"> - Available: 320 libraries - Wireless Sessions: 4,803,162 	STATEWIDE DOWNLOADABLE COLLECTION <ul style="list-style-type: none"> - Materials available: 296,201 - Checked out/ viewed in FY 2020: 434,910

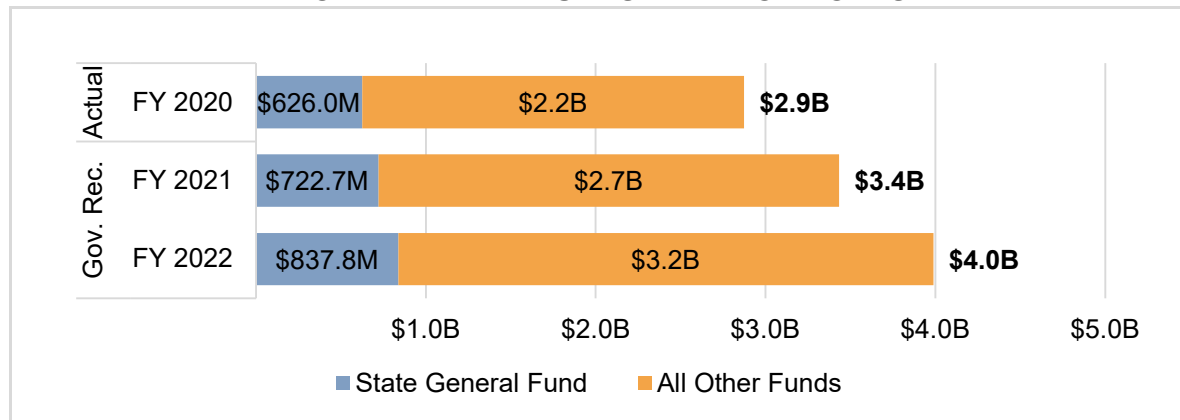
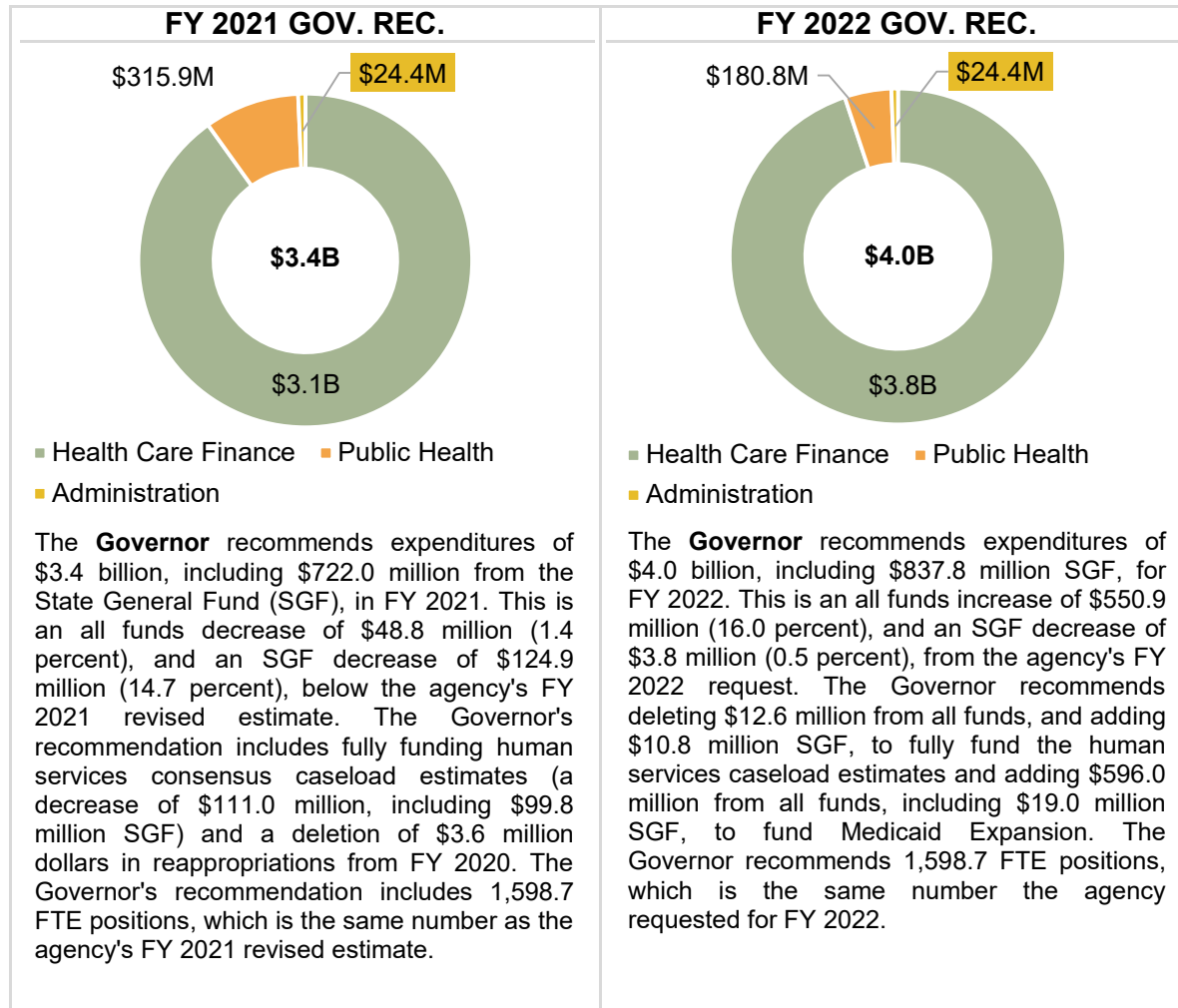
HUMAN SERVICES

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DEPARTMENT OF HEALTH AND ENVIRONMENT - HEALTH

BUDGET SUMMARY, FY 2021 – FY 2022

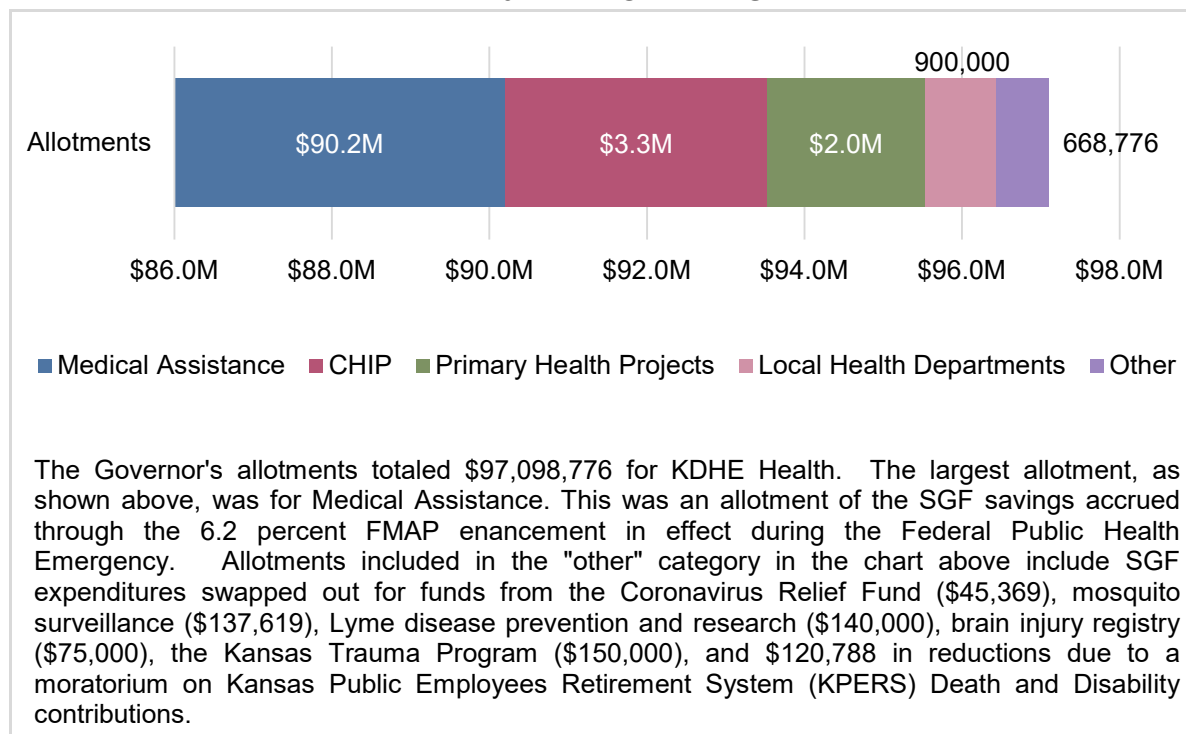
This summary includes expenditures for the Kansas Department of Health and Environment (KDHE)–Divisions of Public Health (Health) and Health Care Finance (HCF). Health expenditures also include administration costs for the entire agency.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

SUPPLEMENTALS FY 2021

The Governor recommends supplementals totaling a decrease of \$135.4 million from all funds, including \$103.2 million SGF. The Governor did not recommend funding five of the agency's supplemental requests, including website redesign, mosquito surveillance, Lyme disease prevention and research, and oral health preventative services. The Governor recommended funding half of the agency's request for the trauma program. The supplementals recommended by the Governor are shown below.

\$150,000 SGF	Kansas Trauma Program	\$(20.9 million) Fee Funds	CHIP Funding
The agency requested \$300,000 SGF to subsidize declining revenues for the Kansas Trauma Program. The Trauma Program is a partnership between public and private organizations to address the treatment and survival of critical injuries across the state. The Governor recommends \$150,000 SGF for the trauma program.		The agency requested \$20.9 million SGF to fund the Children's Health Insurance Program (CHIP). The federal match rate for CHIP is decreasing, resulting in an increase in state expenditures. The agency is requesting the state share be funded with SGF rather than from the Medical Programs Fee Fund. The Governor recommends deleting \$29.1 million, all special revenue funds, to remove the increased state match from the agency's base budget.	
\$(111.0 million) AF \$(99.8 million) SGF	Human Services Caseload Estimates	\$(3.6 million) SGF	Lapsed Reappropriations
The Governor recommends fully funding caseload estimates. This will delete \$111.0 million all funds, including \$99.8 million SGF. The decrease is largely due to a 6.2 percent Federal Medical Assistance Percentages (FMAP) increase in effect during the federal public health emergency.		The Governor recommends deleting \$3.6 million of the funds reappropriated from FY 2020. The majority of these funds are for operating expenditures in Administration, Public Health, and Health Care Finance.	

FY 2021 ALLOTMENTS

ENHANCEMENTS FY 2022

The Governor recommends enhancements totaling \$554.5 million from all funds, including \$30.0 million SGF, for FY 2022. The Governor does not recommend the agency's enhancement requests for website redesign, mosquito surveillance, local health departments, Lyme disease prevention, syphilis intervention, oral health preventative services, or the harm reduction advisory council. The enhancements recommended by the Governor are shown below.

\$150,000 SGF**Kansas Trauma Program**

The agency requested \$300,000 SGF to subsidize declining revenues for the Kansas Trauma Program for FY 2022. The Governor recommends \$150,000 SGF.

**\$19.0 million SGF
\$596.0 million AF****Medicaid Expansion**

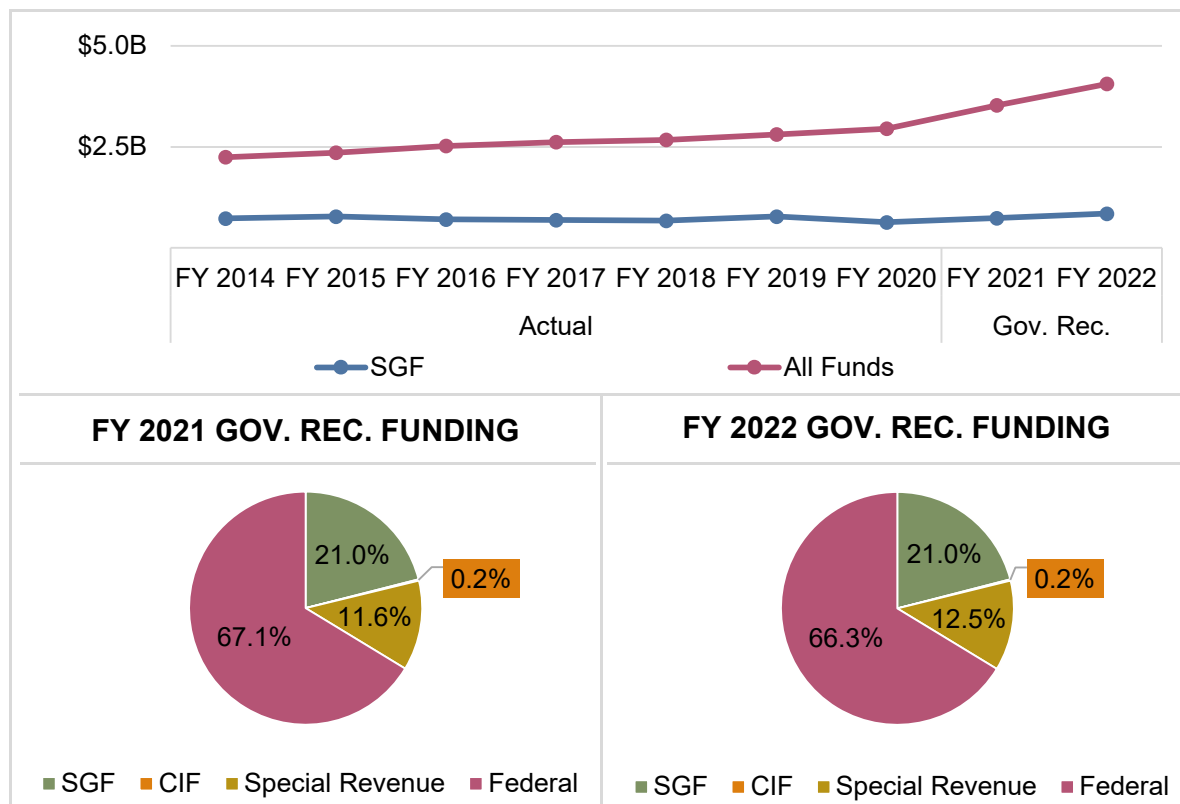
The Governor added funds for the expansion of Medicaid. This would expand Medicaid eligibility to include adults who have an income up to 138.0 percent of the federal poverty limit.

**\$10.8 million SGF
\$12.6 million AF****Human Services Caseload Estimates**

The Governor recommends fully funding caseload estimates at \$12.6 million from all funds, including \$10.8 million SGF. The SGF increase is largely due to the increased federal match not being included in any quarters of FY 2022.

\$(29.1 million) Fee Funds**CHIP Funding**

The agency requested \$29.1 million SGF to fund the increasing state match for CHIP. The Governor recommends deleting \$29.1 million, all special revenue funds, to remove the increased state match from the agency's base budget.

**AGENCY FUNDING
FY 2014 TO FY 2022**

MAJOR FUNDING SOURCES FOR COVID-19 PREVENTION AND RELIEF

The agency included \$75.6 million of federal COVID-19 relief funds in its FY 2021 revised estimate. The Governor's recommendation added an additional \$89.9 million, all from the federal Coronavirus Relief Fund, which was awarded following the submission of the agency's budget. These amounts do not include any funds that may be allocated to the agency through the most recent federal coronavirus relief legislation passed in December 2020.

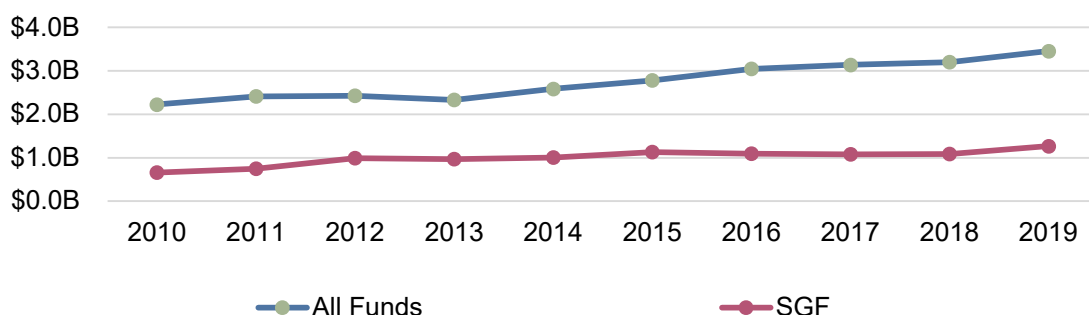
CENTERS FOR DISEASE CONTROL AND PREVENTION	<ul style="list-style-type: none"> •\$53.4 million •Funding for a variety of response activities, including disease surveillance, testing supplies and transport, PPE acquisition, and laboratory systems and equipment.
DEPARTMENT OF HEALTH AND HUMAN SERVICES	<ul style="list-style-type: none"> •\$1.6 million •Funding to support the needs of health systems, including acquisition of PPE, ensuring infection control, and supporting health care worker readiness.
CORONAVIRUS RELIEF FUND	<ul style="list-style-type: none"> •\$130.0 million •Round two (\$40.0 million) included funding for a variety of programs including testing capacity and support for essential workers such as home visitors and child care providers. •Round three (\$90.0 million) included funding for testing, including a unified testing strategy, safety net clinics, and an extension of CHIP eligibility.

HUMAN SERVICES CONSENSUS CASELOADS

One of the main drivers of KDHE's budget is the human services consensus caseload. Each April and October, an estimate of expenditures for Medicaid and other entitlement programs is created, based on the most recent expense and population data.

The following chart depicts caseload expenditures over the past ten years.

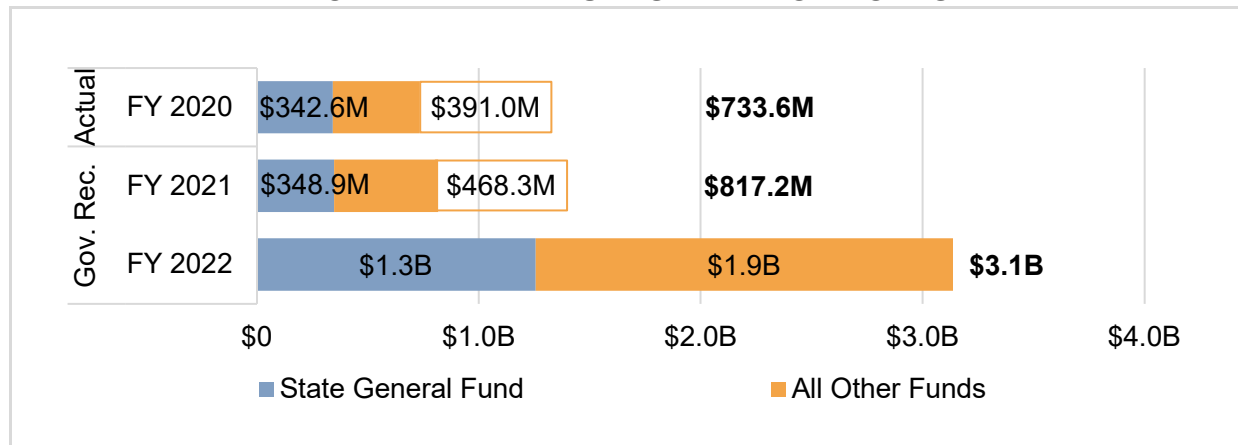
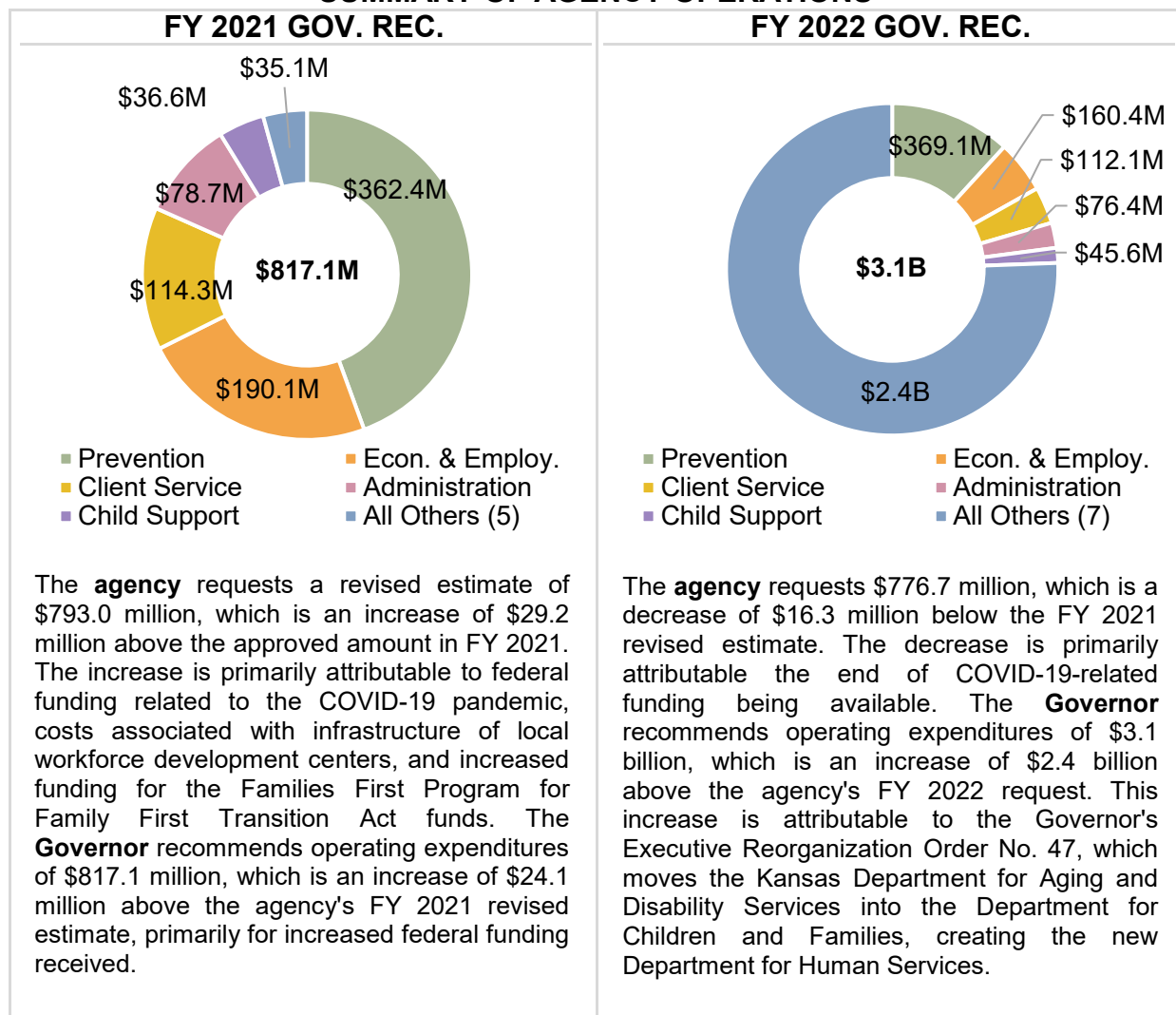
HUMAN SERVICES CASELOAD ACTUAL EXPENDITURES

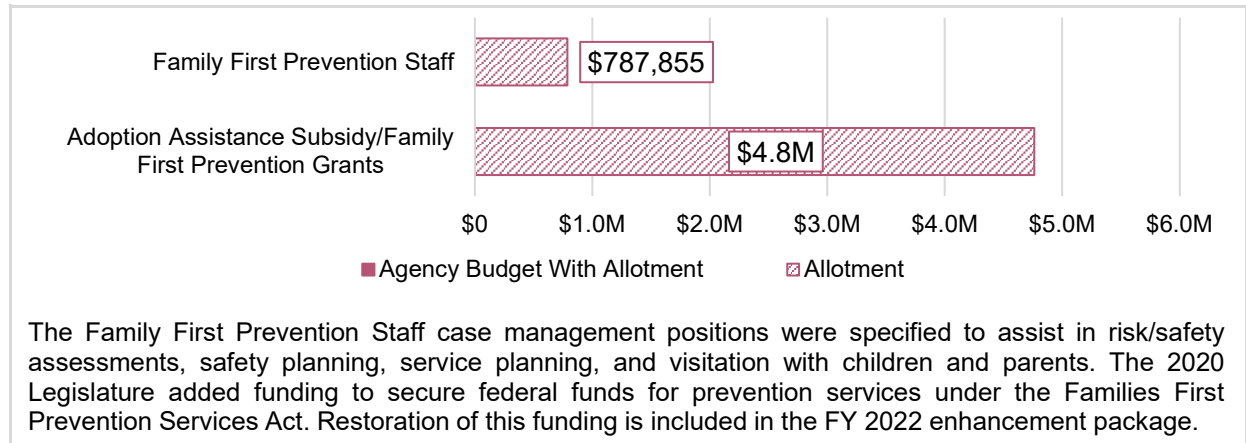
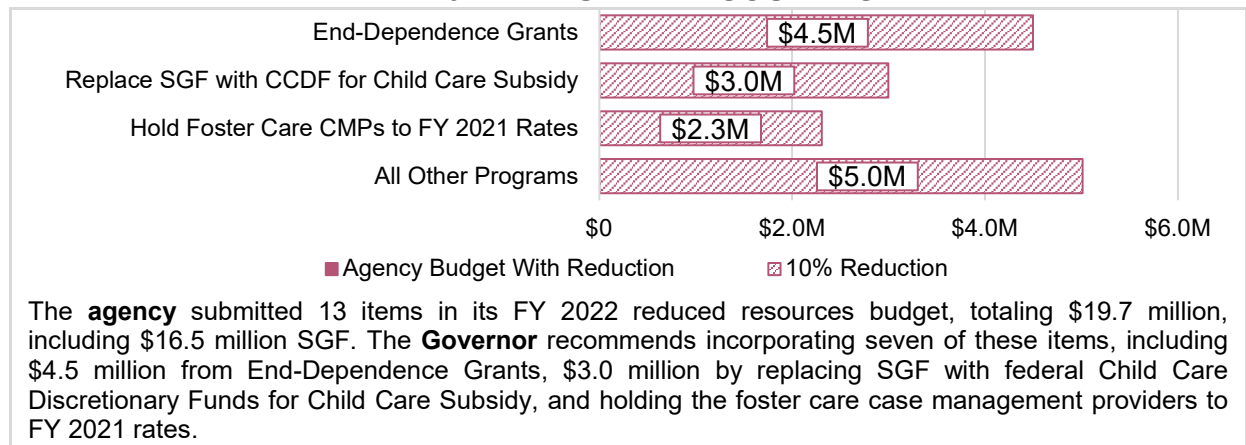
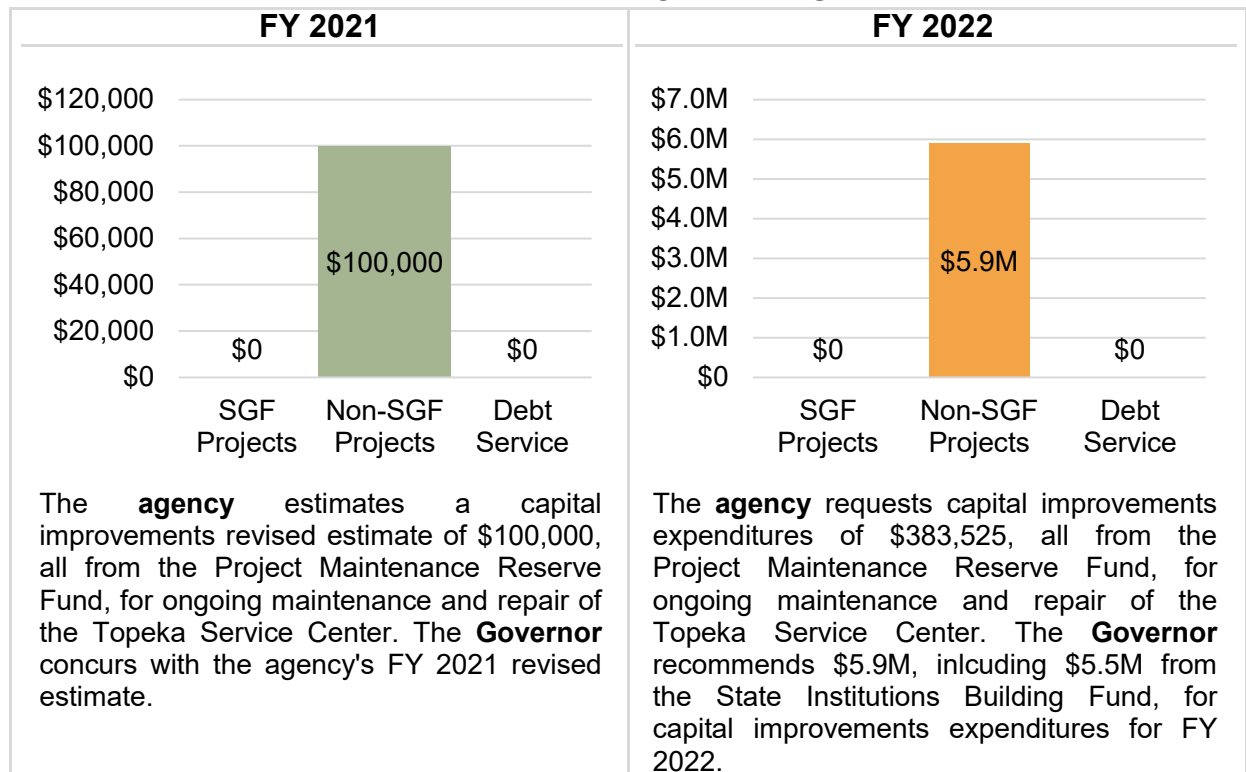


DEPARTMENT FOR CHILDREN AND FAMILIES

BUDGET SUMMARY, FY 2021 – FY 2022

The Department for Children and Families (DCF) is a cabinet-level agency headed by a secretary appointed by the Governor. The mission of the agency is to protect children, promote healthy families, and encourage personal responsibility.

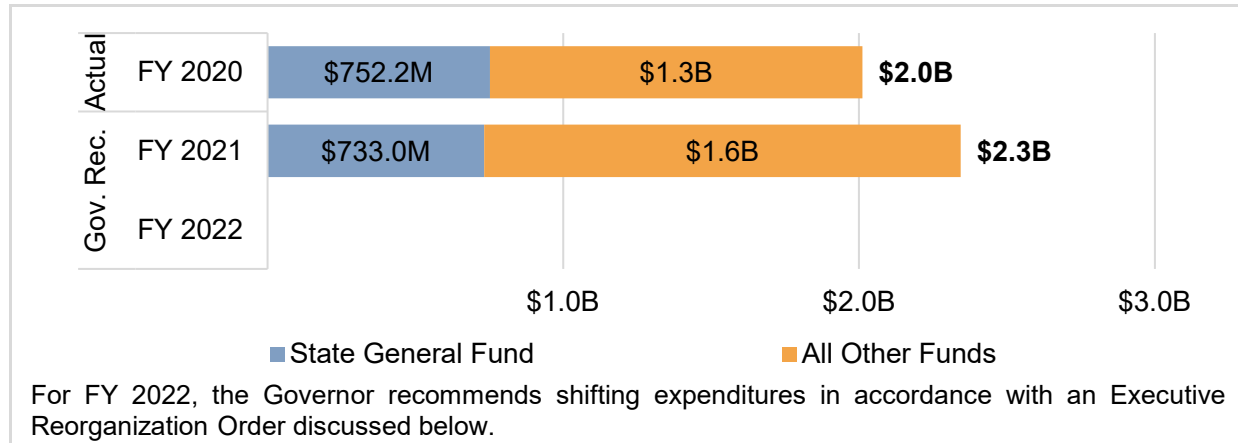
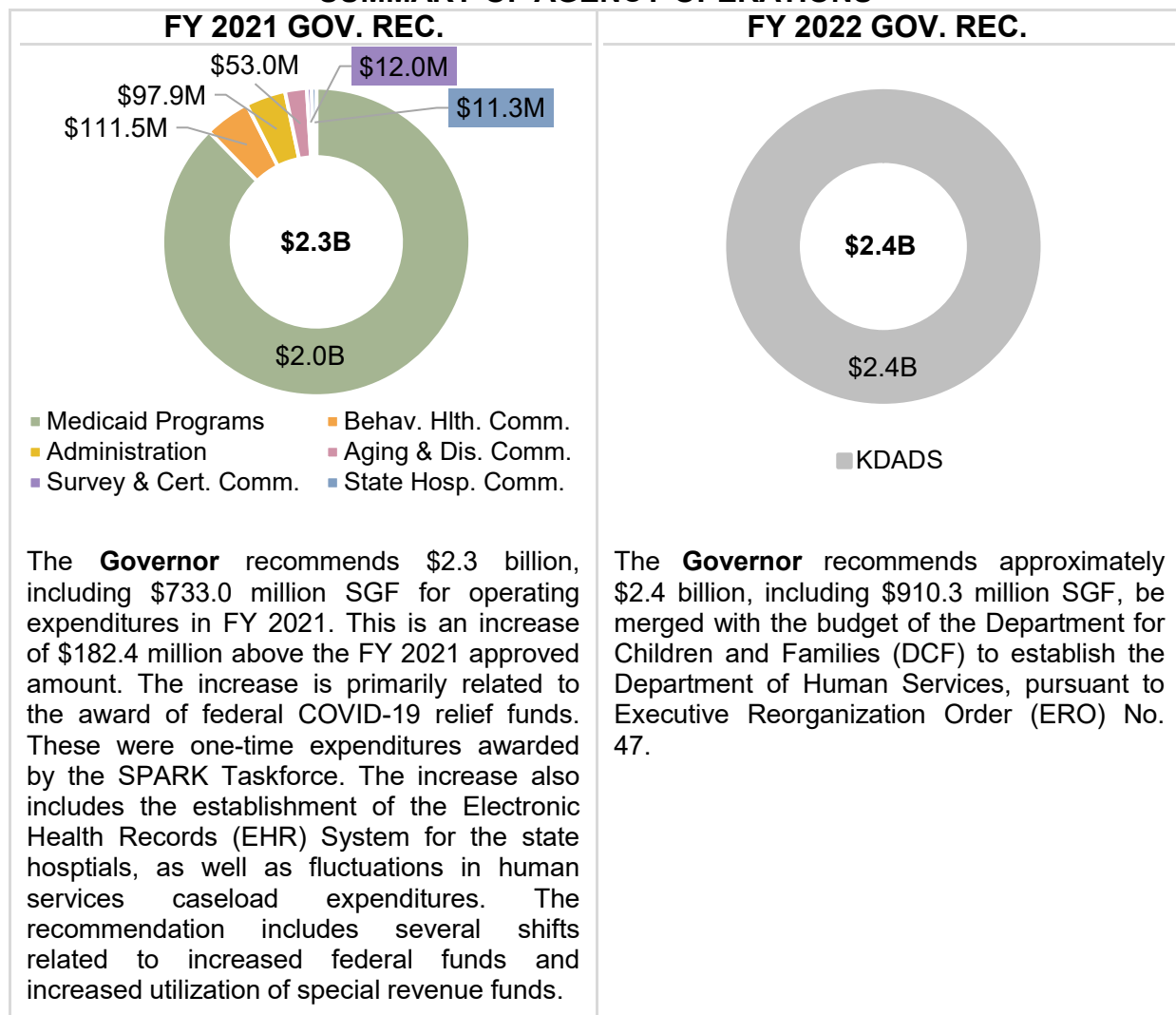
TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

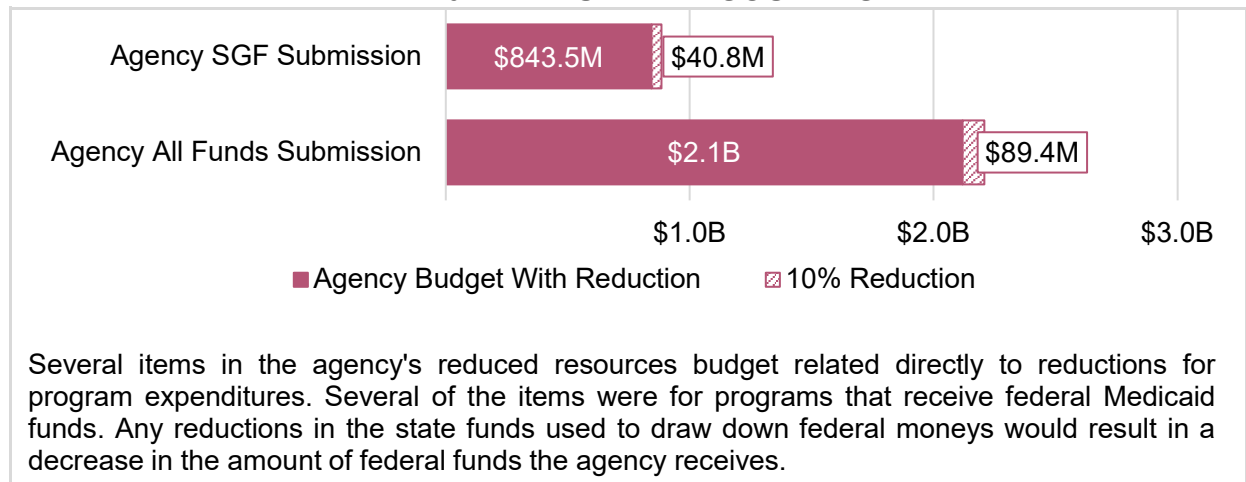
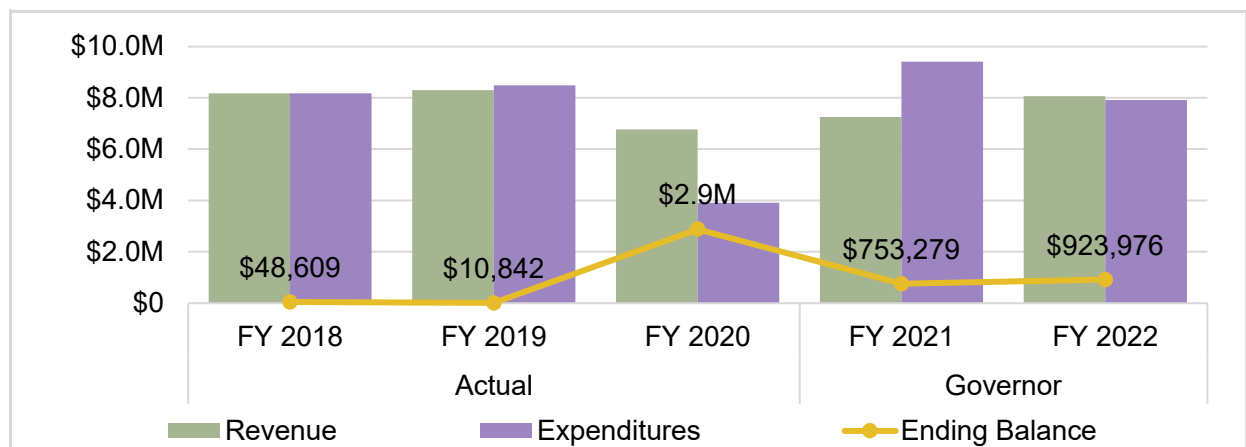
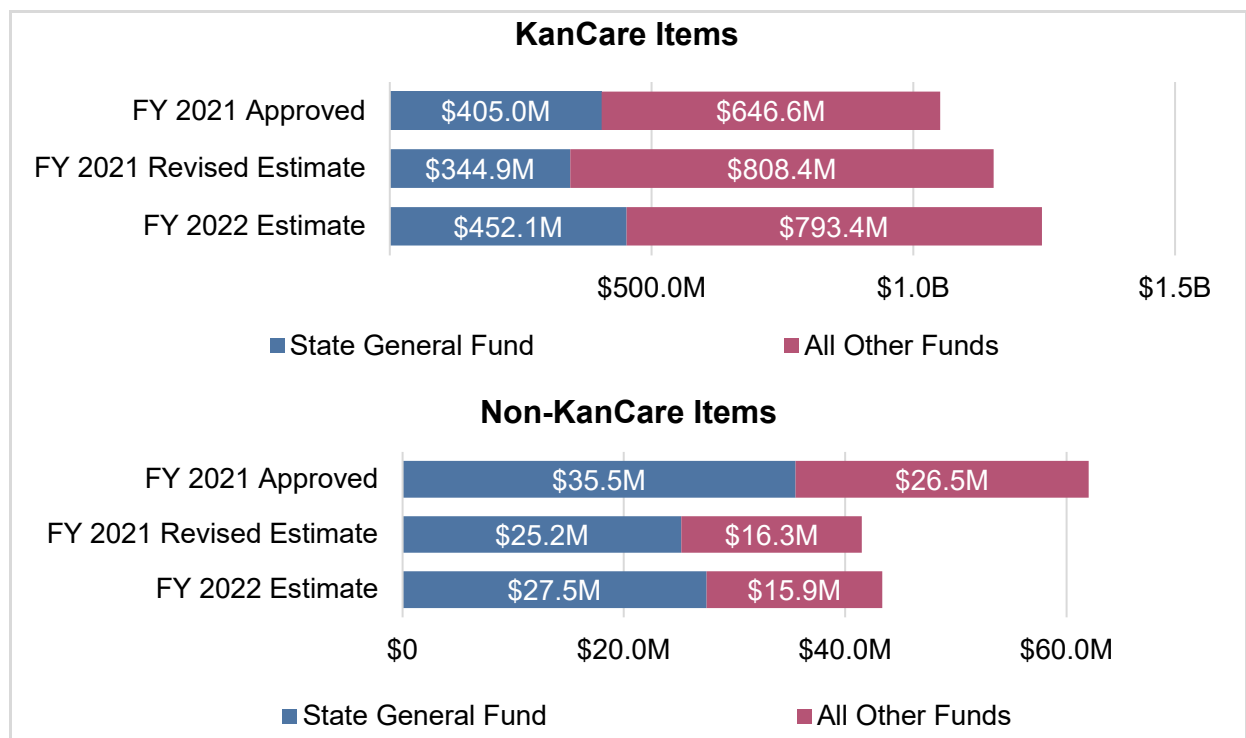
FY 2021 ALLOTMENTS**FY 2022 REDUCED RESOURCES****CAPITAL IMPROVEMENTS**

KANSAS DEPARTMENT FOR AGING AND DISABILITY SERVICES

BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Department for Aging and Disability Services (KDADS) is responsible for the distribution of Medicaid long-term care payments, survey and certification of adult care homes, behavioral health programs, home and community-based services for older adults and persons with disabilities, and the management and oversight of the state hospitals.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

FY 2022 REDUCED RESOURCES**PROBLEM GAMBLING AND ADDICTION GRANTS FUND****HUMAN SERVICES CASELOAD ESTIMATES**

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****\$4,430,335****BI Waiver Services
Funding**

The agency requested \$4.4 million, including \$1.8 million SGF, for increased Brain Injury (BI) waiver funds in an effort to support services for a growing population.

GOVERNOR'S RECOMMENDATION**\$0****BI Waiver Services
Funding**

The Governor did not recommend the agency's supplemental request.

FY 2022**AGENCY REQUEST****\$2,000,000****EHR Maintenance**

The agency requested \$2.0 million SGF for maintenance of the EHR system at the state hospitals. This would be an ongoing expense.

GOVERNOR'S RECOMMENDATION

Due to ERO 47, enhancements recommended by the Governor are included in the DCF budget.

\$2,000,000**EHR Maintenance**

The Governor concurred with the agency's enhancement request.

\$21,777,755**BI Waiver Services
Funding**

The agency requested \$21.8 million, including \$8.7 million SGF, for increased BI waiver funds in an effort to support services for a growing population.

\$0**BI Waiver Services
Funding**

The Governor did not recommend the agency's enhancement request.

\$21,980,880**I/DD Employment Services**

The agency requested \$22.0 million, including \$8.8 million SGF, to separate Intellectual/Developmentally Disabled (I/DD) employment services from day services for the I/DD waiver.

\$0**I/DD Employment Services**

The Governor did not recommend the agency's enhancement request.

\$16,842,875**I/DD Waiver Wait List
Reduction**

The agency requested \$16.8 million, including \$6.8 million SGF, to reduce the I/DD waiver wait list by 150 individuals.

\$0**I/DD Waiver Wait List
Reduction**

The Governor did not recommend the agency's enhancement request.

\$3,180,095**PD Waiver Wait List
Reduction**

The agency requested \$3.2 million, including \$1.3 million SGF, to reduce the Physical Disability (PD) waiver wait list by 150 individuals.

\$0**PD Waiver Wait List
Reduction**

The Governor did not recommend the agency's enhancement request.

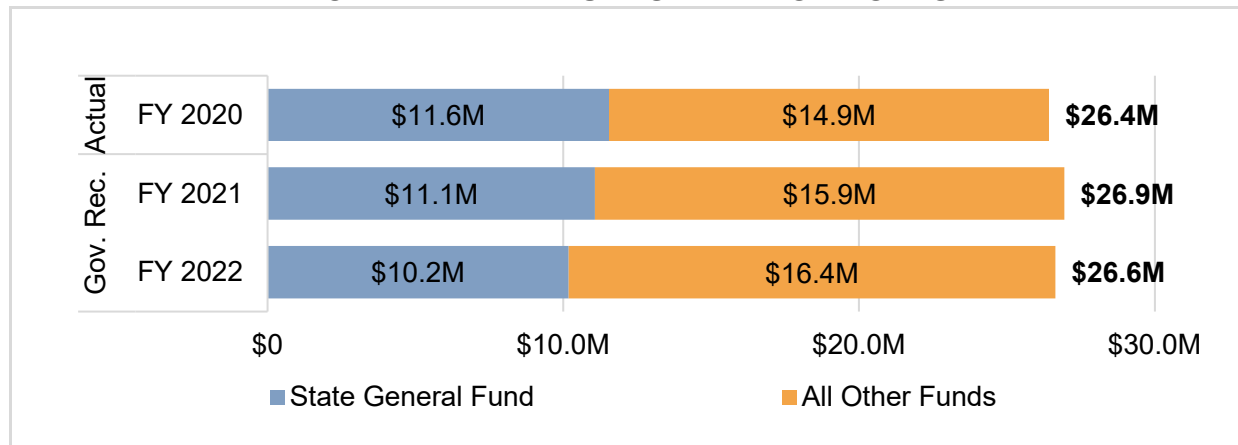
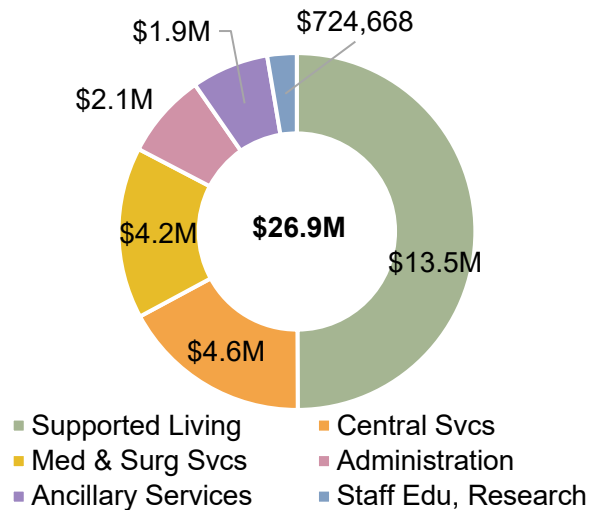
Enhancements continue on the next page

\$2,000,000	CMHC Specialized Services at NFMHs	\$2,000,000	CMHC Specialized Services at NFMHs
The agency requested \$2.0 million SGF for Community Mental Health Centers (CMHCs) to provide mental health services for residents at Nursing Facilities for Mental Health (NFMHs).		The Governor concurred with the agency's enhancement request.	
\$2,000,000	CMHC Specialized Services at NFs	\$0	CMHC Specialized Services at NFs
The agency requested \$2.0 million, including \$802,050 SGF for CMHCs to provide mental health services for residents at nursing facilities (NFs).		The Governor did not recommend the agency's enhancement request.	
\$5,000,000	Statewide Mobile Response	\$5,000,000	Statewide Mobile Response
The agency requested \$5.0 million SGF for funding of the Statewide Mobile Response for a crisis hotline.		The Governor concurred with the agency's enhancement request.	
\$500,000	Community Integration Housing First Program	\$500,000	Community Integration Housing First Program
The agency requested \$500,000 SGF to establish a program to assist homeless and at-risk individuals with mental illness find housing.		The Governor concurred with the agency's enhancement request.	
\$80,000	Housing First Program Coordinator	\$80,000	Housing First Program Coordinator
The agency requested \$80,000 SGF to fund a coordinator position to facilitate the Housing First Program.		The Governor concurred with the agency's enhancement request.	

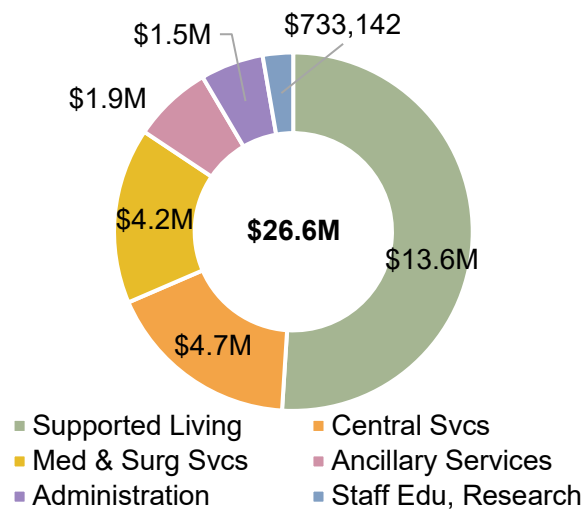
KANSAS NEUROLOGICAL INSTITUTE

BUDGET SUMMARY, FY 2021 – FY 2022

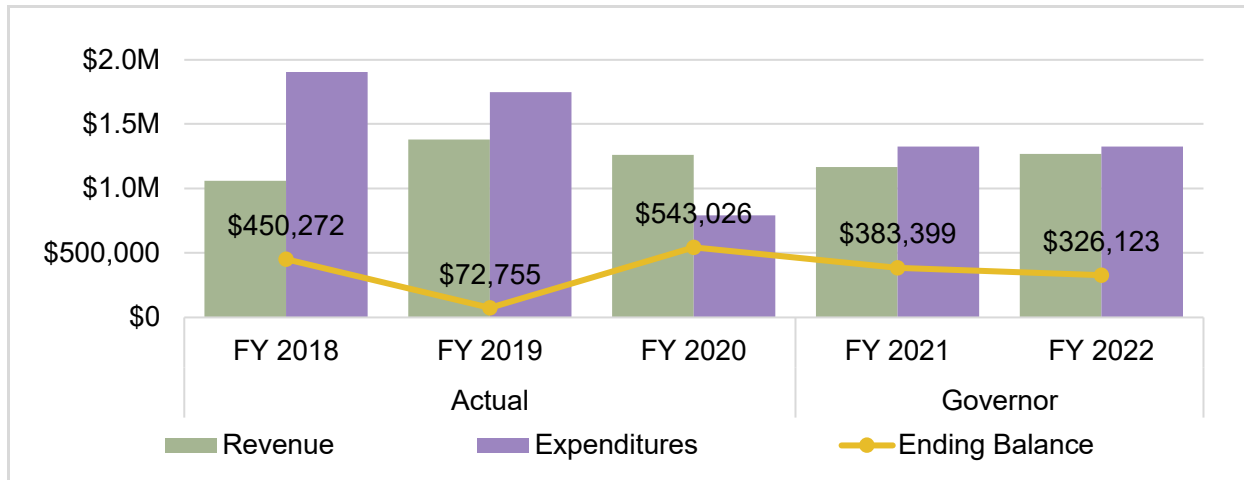
The Kansas Neurological Institute (KNI) is one of two state hospitals providing treatment and a residential setting for adults with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends \$26.9 million, including \$11.1 million from the State General Fund (SGF), for expenditures at KNI in FY 2021. This is an increase of \$569,828, or 2.2 percent, above the FY 2021 approved amount. The increase is primarily related to the agency budgeting to fill vacant positions. Additionally, the agency received federal Coronavirus Relief Fund moneys from the SPARK Taskforce for hazard pay bonuses for front-line hospital workers. The increase is partially offset by decreases related to the conclusion of a process improvement contract and decreased reliance on contractual staffing expenditures.

FY 2022 GOV. REC.

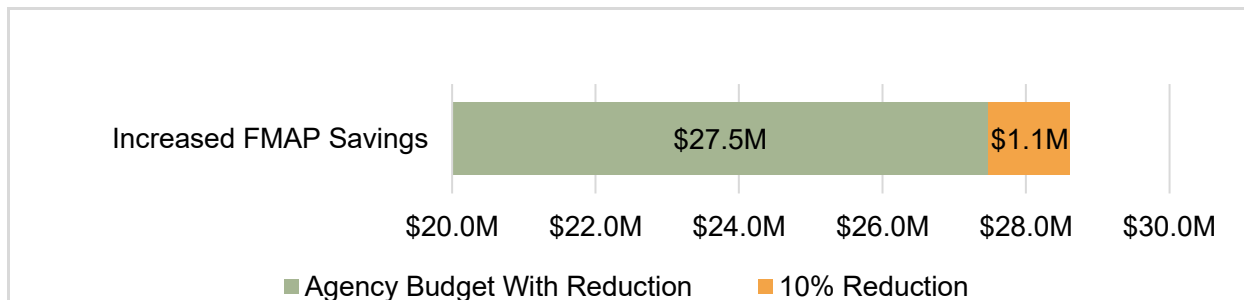
The **Governor** recommends \$26.6 million, including \$10.2 million SGF, for expenditures at KNI for FY 2022. This is a decrease of \$306,693, or 1.1 percent, below the FY 2021 recommendation. The decrease is related to one-time COVID-19 relief funds received by the agency in FY 2021. Additionally, the Governor's recommendation includes the agency's proposed reduced resources budget of \$1.1 million SGF. The reduction is due to the continuation of the temporary increased FMAP rate for federal funds, which would allow for unspent SGF to be reappropriated into FY 2022.

FEE FUND ANALYSIS**ENHANCEMENT REQUEST****FY 2022****AGENCY REQUEST****\$2.2 Million****Direct Support Salary Increase**

The agency requested \$2.2 million, all SGF, to provide a salary increase for direct support positions. Currently, these positions receive approximately \$12.35 per hour, and KNI aims to increase the salary to \$14.66 per hour.

GOVERNOR'S RECOMMENDATION**\$0****Direct Support Salary Increase**

The Governor did not recommend the agency's enhancement request. While not recommending the increase, the Governor does propose a state employee pay increase that would include KNI staff.

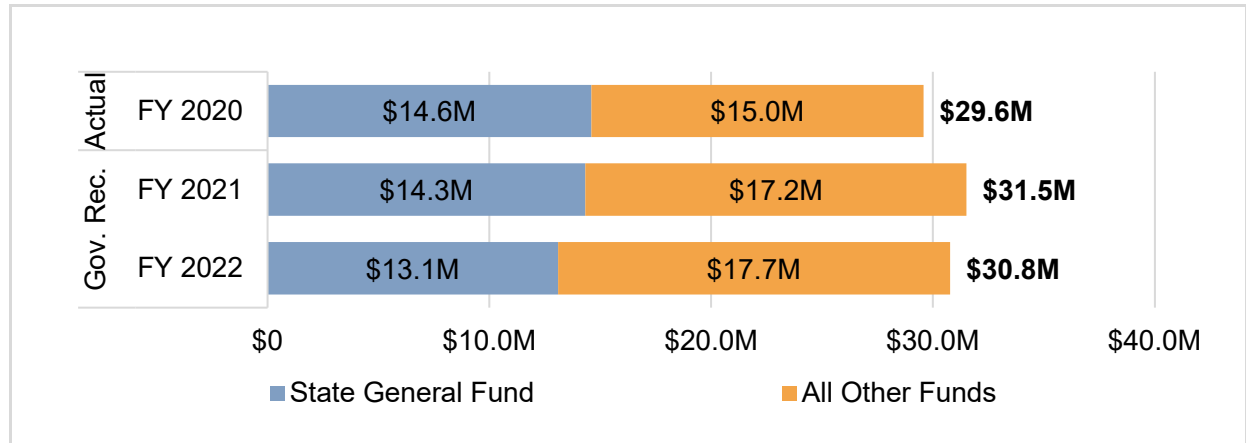
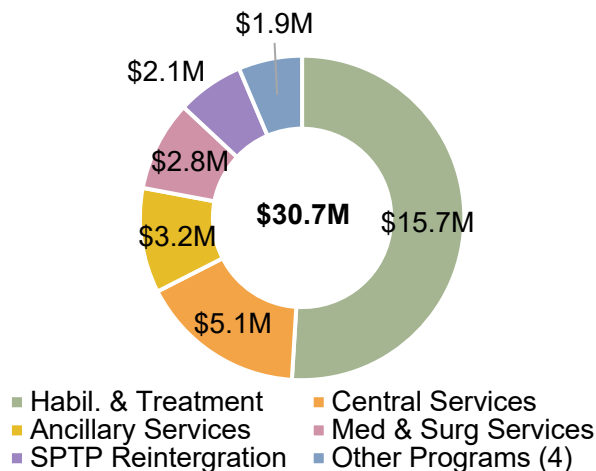
FY 2022 REDUCED RESOURCES

The agency submitted a reduced resources budget of \$1.1 million, which the Governor recommended adopting. These reduced resources are related to the temporary increase in the FMAP rate, which determines the amount of federal moneys received for Medicaid expenditures. Due to the COVID-19 pandemic, the federal government temporarily increased the rate by 6.2 percent. As a result, the agency anticipates not utilizing \$1.1 million SGF in FY 2021, which would reappropriate into FY 2022 and serve as replacement for the reduced SGF moneys.

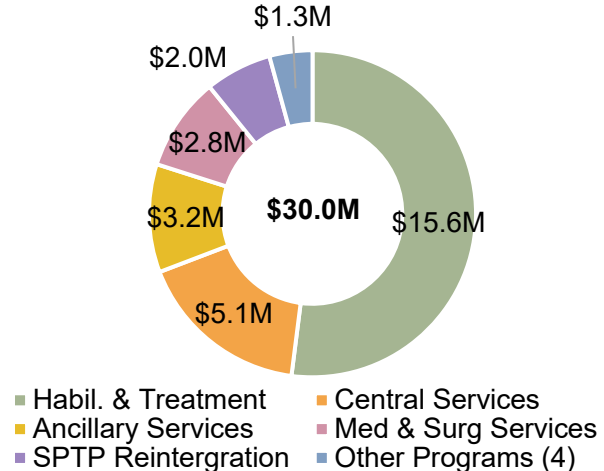
PARSONS STATE HOSPITAL

BUDGET SUMMARY, FY 2021 – FY 2022

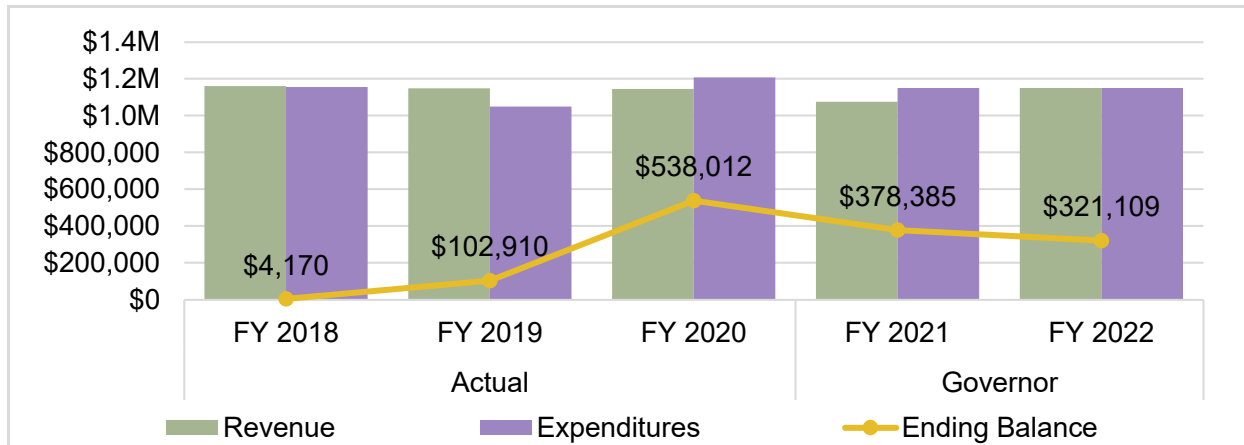
Parsons State Hospital and Training Center (Parsons) is one of two state hospitals providing treatment and a residential setting for adults with intellectual and developmental disabilities whose circumstances require specialized residential service provisions.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends \$31.5 million, including \$14.3 million from the State General Fund (SGF), for expenditures at Parsons in FY 2021. This is an increase of \$1.9 million, or 6.4 percent, above the FY 2021 approved amount. The increase is primarily related to COVID-19 hazard pay bonuses for front-line hospital workers, as well as replacement of outdated technology systems. The increase is partially offset by decreases related to the conclusion of a process improvement contract, and decreased expenditures for off-campus activities and appointments related to minimizing COVID-19 exposure.

FY 2022 GOV. REC.

The **Governor** recommends \$30.8 million, including \$13.1 million SGF, for expenditures at Parsons for FY 2022. This is a decrease of \$743,388, or 2.4 percent, below the FY 2021 recommendation. The decrease is related to one-time COVID-19 relief funds received in FY 2021, as well as the absence of several purchases in FY 2021 related to technology replacement. Additionally, included in the recommendation is a reduced resources budget of \$1.5 million SGF. The reduction is due to the continuation of the temporary increased FMAP rate for federal funds, which would allow for unspent SGF to be reappropriated into FY 2022.

FEE FUND ANALYSIS**SUPPLEMENTAL AND ENHANCEMENT REQUESTS****FY 2021****AGENCY REQUEST****\$734,689****Direct Support Salary Increase**

The agency requested \$734,689, all SGF, to provide a salary increase for direct support positions. Currently, these positions receive approximately \$12.35 per hour, and Parsons aims to increase the salary to \$14.66 per hour.

GOVERNOR'S RECOMMENDATION**\$0****Direct Support Salary Increase**

The Governor did not recommend the agency's supplemental request.

FY 2022**AGENCY REQUEST****\$2,122,435****Direct Support Salary Increase**

The agency requested \$2.1 million, all SGF, to continue the salary increase of direct support positions from FY 2021. Currently, these positions receive approximately \$12.35 per hour, and Parsons aims to increase the salary to \$14.66 per hour.

GOVERNOR'S RECOMMENDATION**\$0****Direct Support Salary Increase**

The Governor did not recommend the agency's enhancement request. While not recommending the increase, the Governor does propose a state employee pay increase that would include Parsons staff.

FY 2022 REDUCED RESOURCES

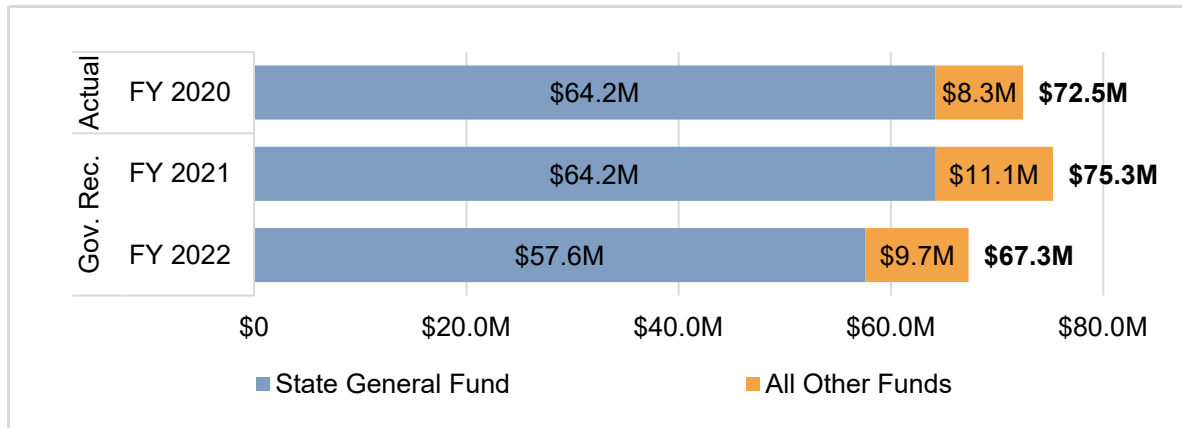
The agency submitted a reduced resources package of \$1.5 million, which the Governor adopted. These reduced resources options are related to the temporary increase in the FMAP rate, which determines the amount of federal moneys received for Medicaid expenditures. Due to the COVID-19 pandemic, the federal government temporarily increased the rate by 6.2 percent. As a result, the agency anticipates not utilizing \$1.5 million SGF in FY 2021, which would reappropriate into FY 2022 and serve as replacement for reduced SGF.

LARNED STATE HOSPITAL

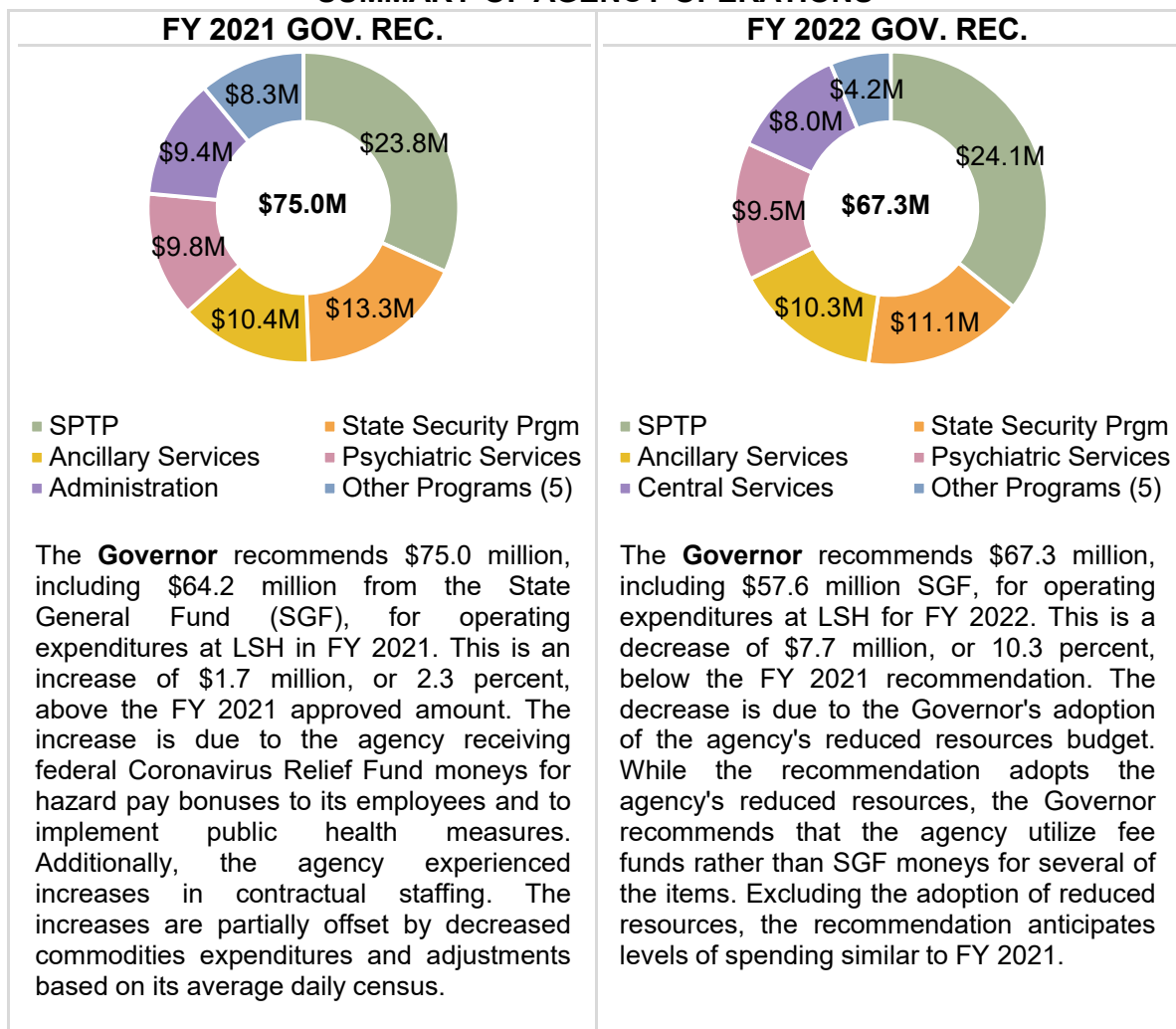
BUDGET SUMMARY, FY 2021 – FY 2022

Larned State Hospital (LSH) provides psychiatric treatment and limited detox facilities to adults from 61 western counties of the state through collaborative efforts with consumers, community-based mental health providers, the judicial system, and the Department of Corrections.

TOTAL EXPENDITURES AND HIGHLIGHTS

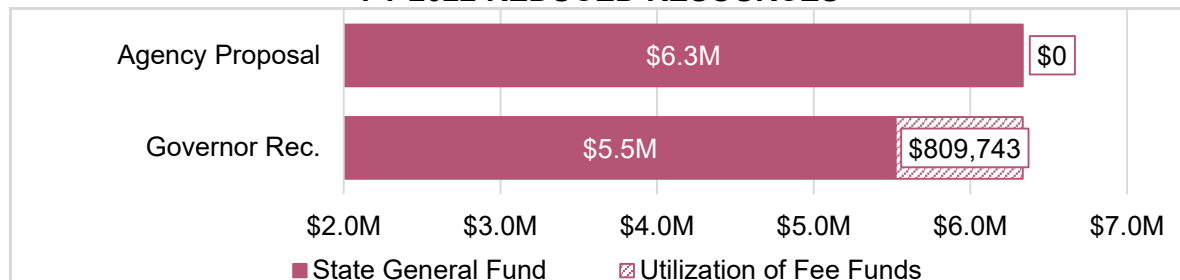


SUMMARY OF AGENCY OPERATIONS

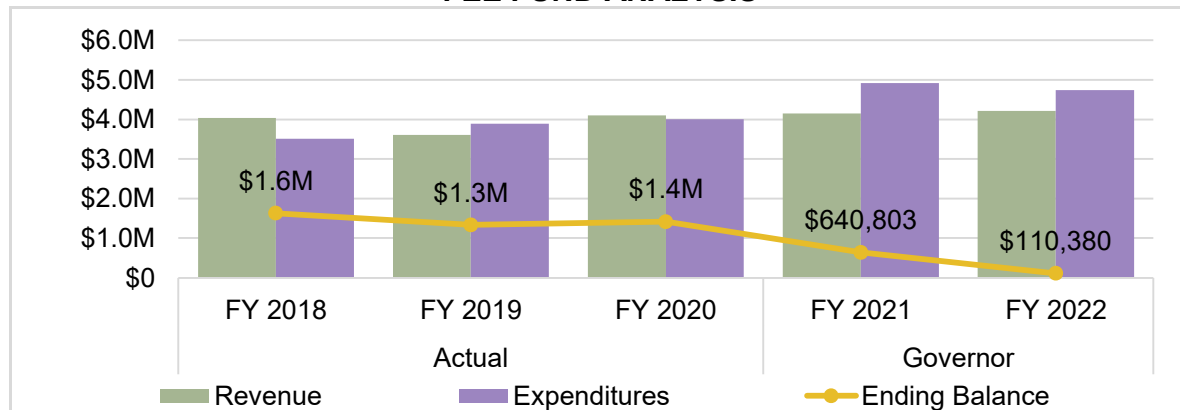


BED CAPACITY AND AVERAGE DAILY CENSUS

	FY 2018	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Bed Capacity		584	612	520	520	520
Average Daily Census		446	446	419	428	428

FY 2022 REDUCED RESOURCES

For FY 2022, the Governor adopted the agency's reduced resources budget with several adjustments. The total SGF reduction is \$6.3 million. The Governor concurs with the total reduction, however recommends that the agency utilize \$809,743 from fee funds to offset the reduction.

FEE FUND ANALYSIS

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****\$68,670****Ligature-Resistant
Furniture**

The agency requests \$68,670 to replace the furniture at the Issac Ray facility with ligature-resistant furniture.

GOVERNOR'S RECOMMENDATION**\$0****Ligature-Resistant
Furniture**

The Governor does not recommend the agency's supplemental.

\$766,858**Video Surveillance System**

The agency requests \$766,858 to install a video surveillance system for the state hospital and hire staff to monitor the system.

\$0**Video Surveillance System**

The Governor does not recommend the agency's supplemental in FY 2021.

FY 2022**AGENCY REQUEST****\$283,492****Omnicell Machine
Replacement**

The agency requests \$283,492 to replace its Omnicell medication dispensing machines, due to outdated software concerns.

GOVERNOR'S RECOMMENDATION**\$283,492****Omnicell Machine
Replacement**

The Governor recommends the agency's enhancement request.

\$3,176,353**Additional SPTP Unit**

The agency requests \$3.2 million to open an additional Sexual Predator Treatment Program (SPTP) unit. The agency anticipates growth in the SPTP population.

\$0**Additional SPTP Unit**

The Governor does not recommend the agency's enhancement request.

\$143,824**SPTP Reintegration Staff**

The agency requests \$143,824 to establish several positions for monitoring of SPTP participants in reintegration.

\$0**SPTP Reintegration Staff**

The Governor does not recommend the agency's enhancement request.

\$336,858**Video Surveillance System**

The agency requests \$336,858 to continue funding staff positions to monitor the video surveillance system for the state hospital.

\$766,858**Video Surveillance System**

The Governor recommends \$766,858, including \$430,000 from the State Institutions Building Fund, to install a video surveillance system at LSH and to hire staff to monitor the system.

(\$1,314,000)**Transfer of Appropriation to
KDOC**

The agency requests a transfer of \$1.3 million to KDOC related to the care of inmates with mental health needs. This transfer would better represent where the final expenditures are located.

(\$1,314,000)**Transfer of Appropriation to
KDOC**

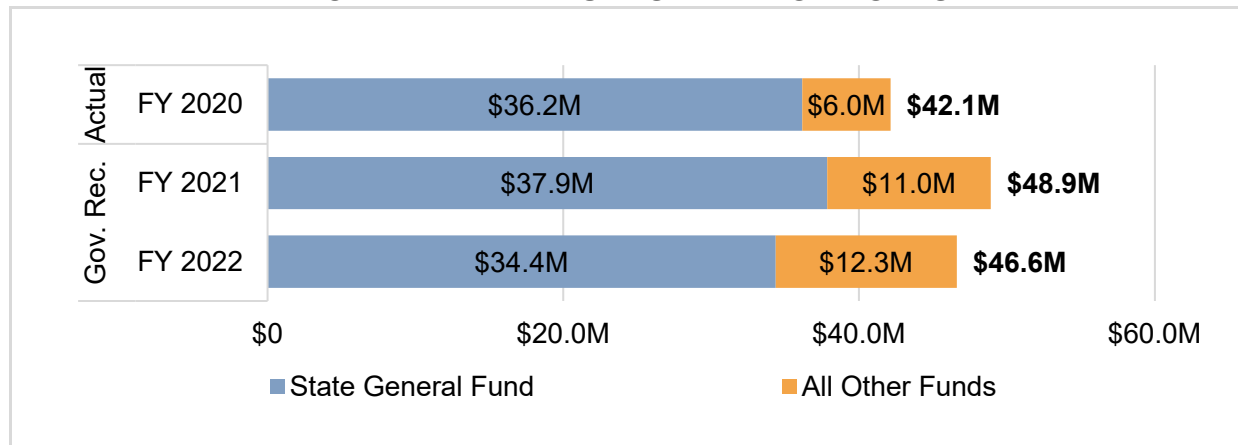
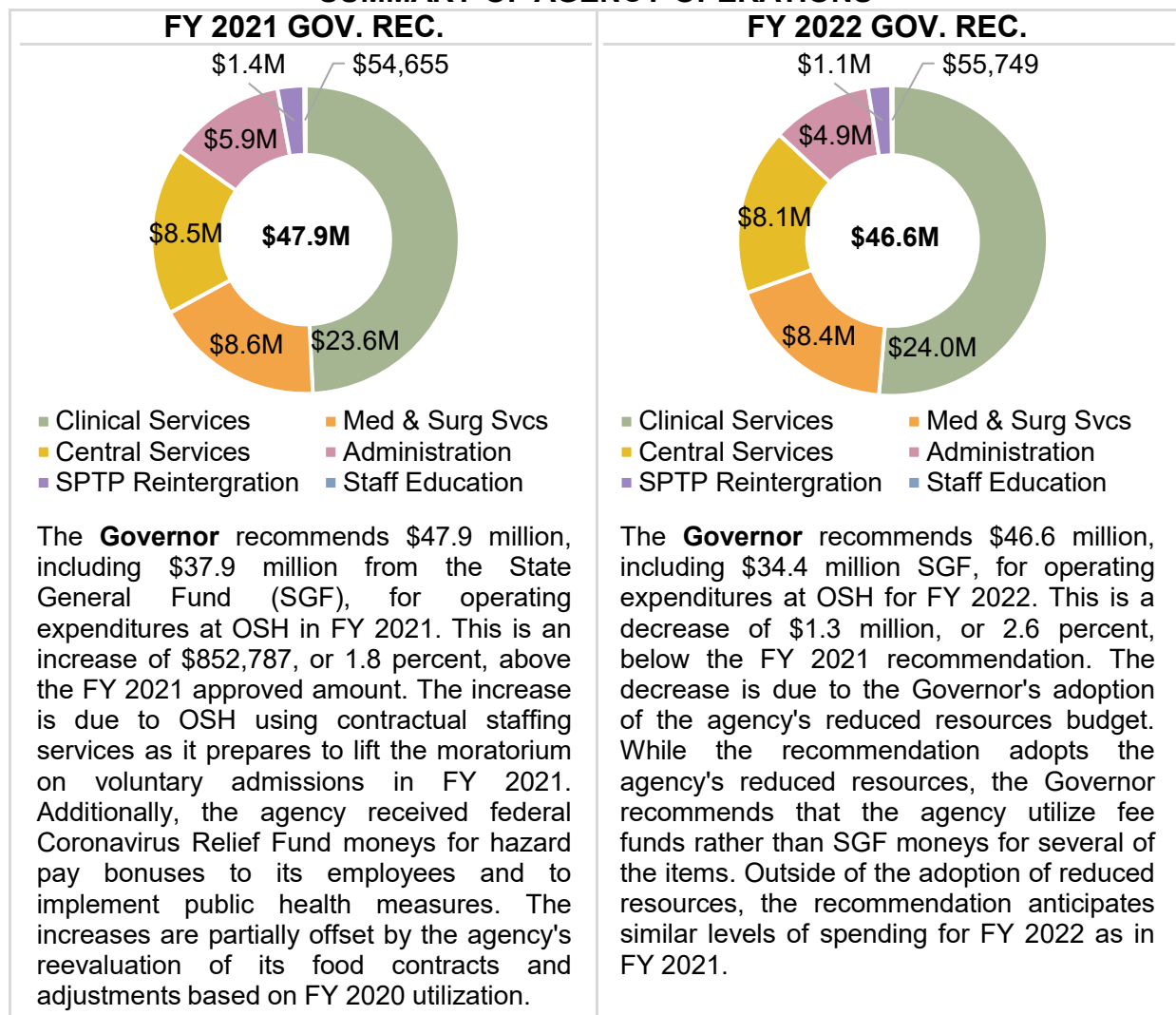
The Governor recommends the agency's enhancement request.

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OSAWATOMIE STATE HOSPITAL

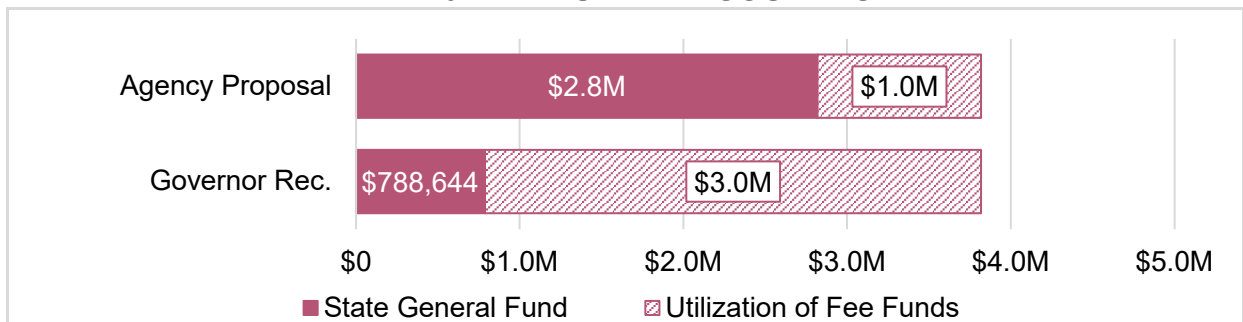
BUDGET SUMMARY, FY 2021 – FY 2022

Osawatomi State Hospital is a mental health care facility that provides inpatient psychiatric treatment or non-medical detoxification for substance abuse. Included in its patient census are 60 patient beds known as Adair Acute Care, which are certified for federal reimbursements.

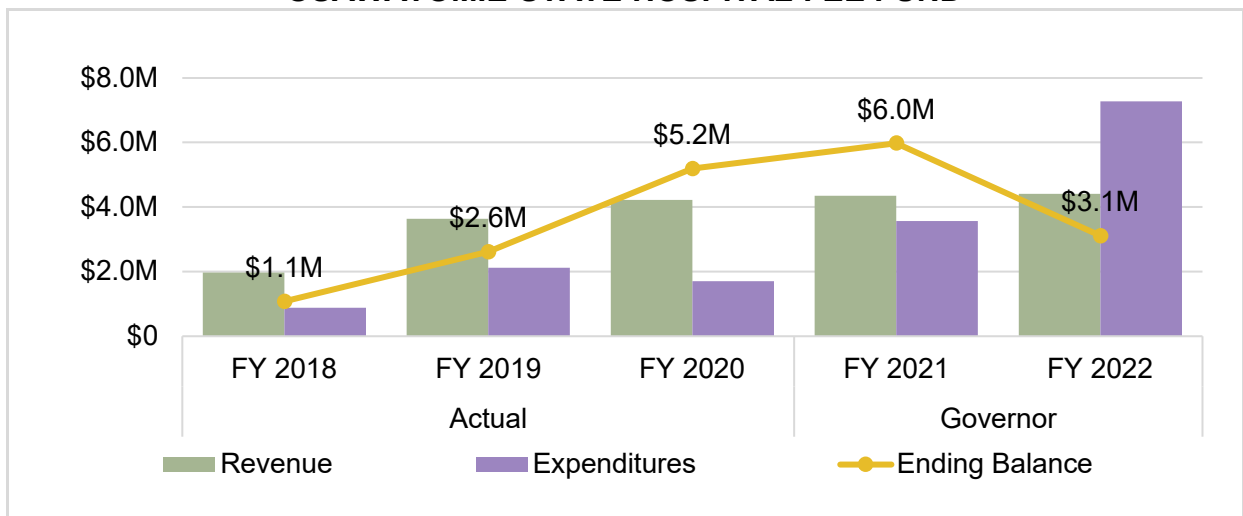
TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

BED CAPACITY AND AVERAGE DAILY CENSUS

Measure	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Bed Capacity	158	166	166	166	166
Average Daily Census	138	143	144	144	148

FY 2022 REDUCED RESOURCES

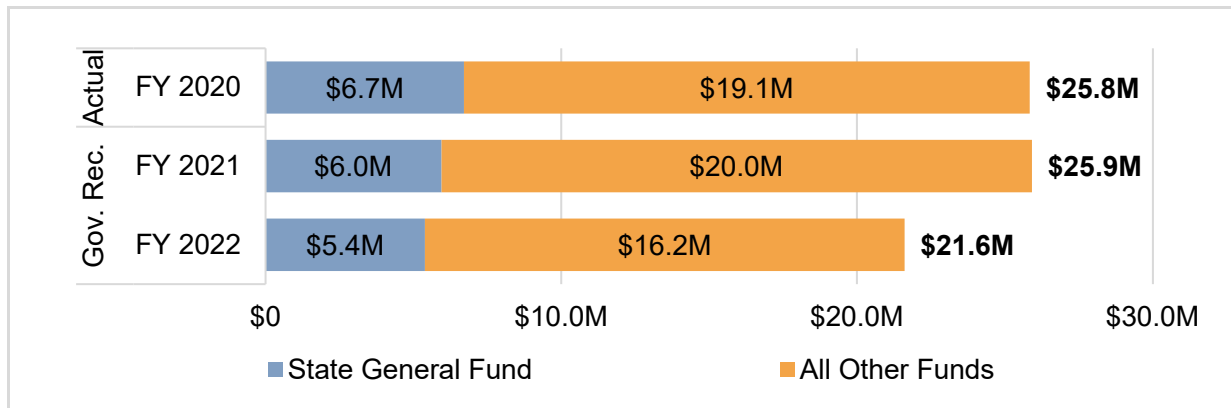
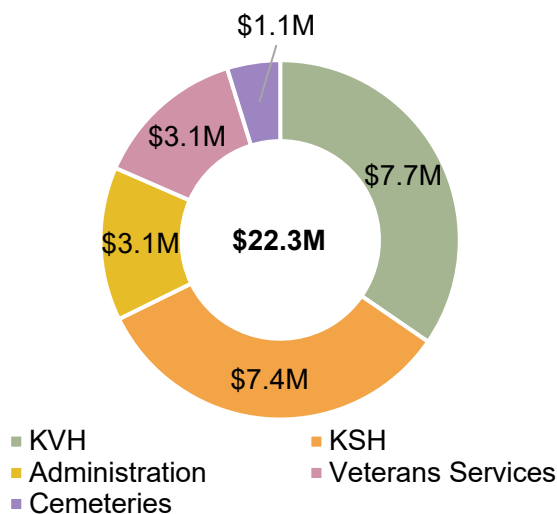
For FY 2022, the Governor accepted the agency's reduced resources budget with several adjustments. The total SGF reduction is \$3.8 million. The agency proposed offsetting that reduction with \$1.0 million in agency fee funds. However, the Governor recommends that the agency utilize \$3.0 million from fee funds to offset the SGF reduction.

OSAWATOMIE STATE HOSPITAL FEE FUND

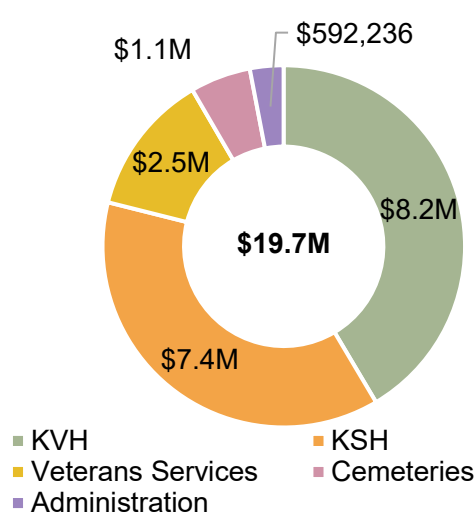
COMMISSION ON VETERANS' AFFAIRS OFFICE

BUDGET SUMMARY, FY 2021 – FY 2022

The mission of the Kansas Commission on Veterans Affairs' Office (KCVAO) is to serve Kansas veterans and their families, relatives, and dependents with information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, and economic security.

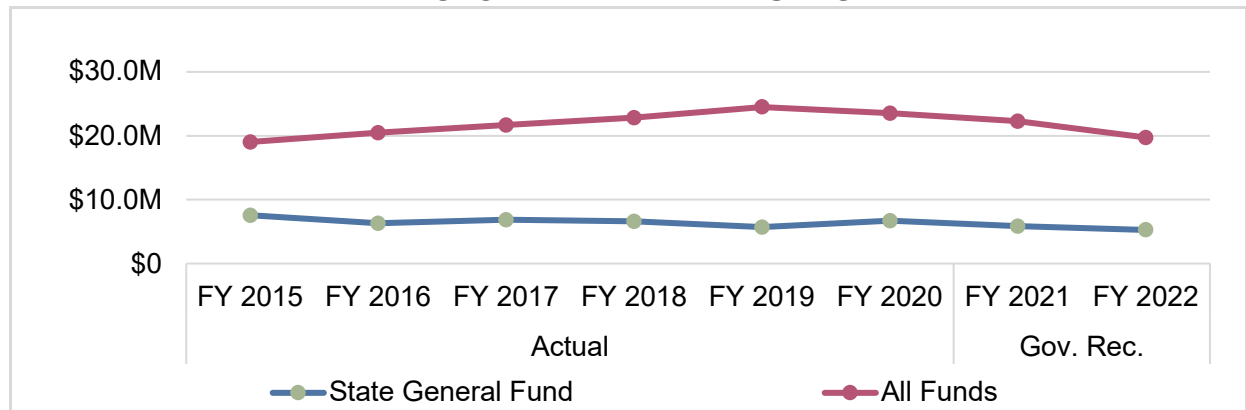
TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends FY 2021 operating expenditures of \$22.3 million, including \$5.9 million from the State General Fund (SGF). This is an all funds decrease of \$976,527, or 4.2 percent, and an SGF decrease of \$2.7 million, or 31.5 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2021 supplemental requests, totaling \$2.7 million, due to the agency having received additional funding from the State Finance Council and the Coronavirus Relief Fund.

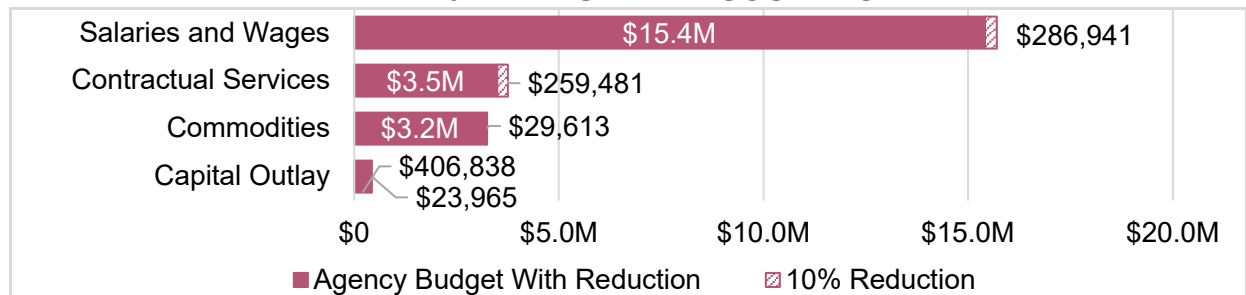
FY 2022 GOV. REC.

The **Governor** recommends FY 2022 operating expenditures of \$19.7 million, including \$5.3 million SGF. This is an all funds decrease of \$2.1 million, or 9.8 percent, and an SGF decrease of \$2.1 million, or 28.2 percent, below the agency's FY 2021 revised estimate. The decrease is attributable to the Governor not recommending the agency's FY 2022 enhancement requests and adopting the agency's reduced resources budget.

HISTORICAL EXPENDITURES

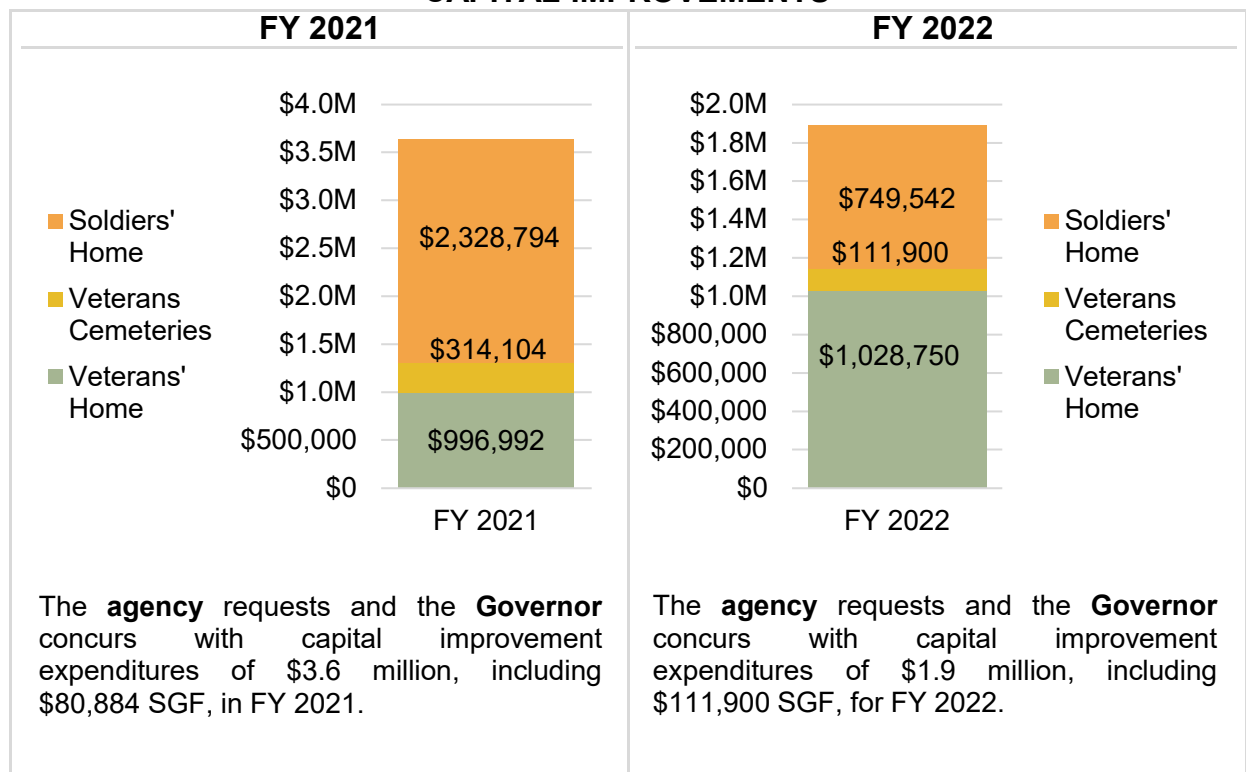


FY 2022 REDUCED RESOURCES



The Governor has requested that specified agencies with SGF moneys provide a reduced resources budget submission of 10.0 percent for FY 2022. The Governor recommends a reduced resources budget of \$600,000, all SGF, for FY 2022.

CAPITAL IMPROVEMENTS

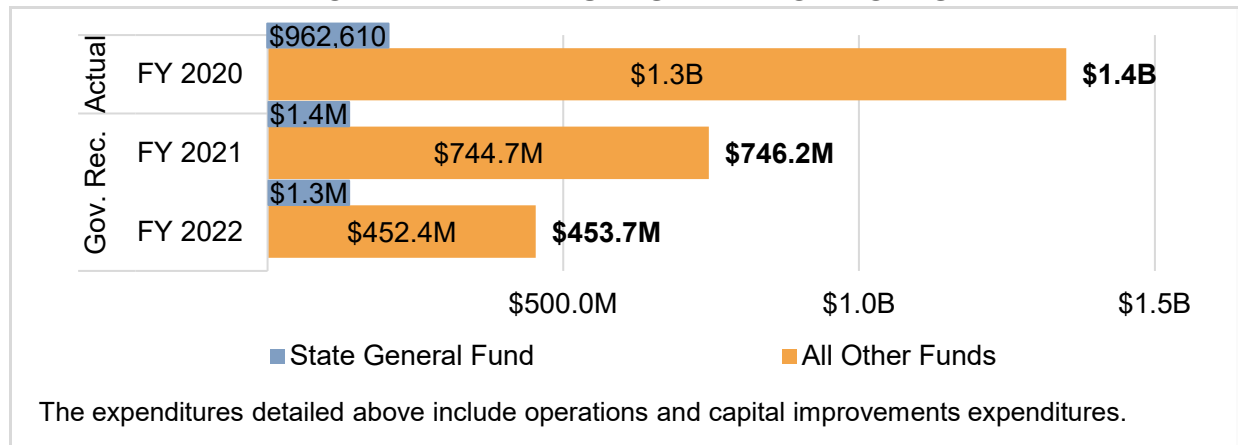


DEPARTMENT OF LABOR

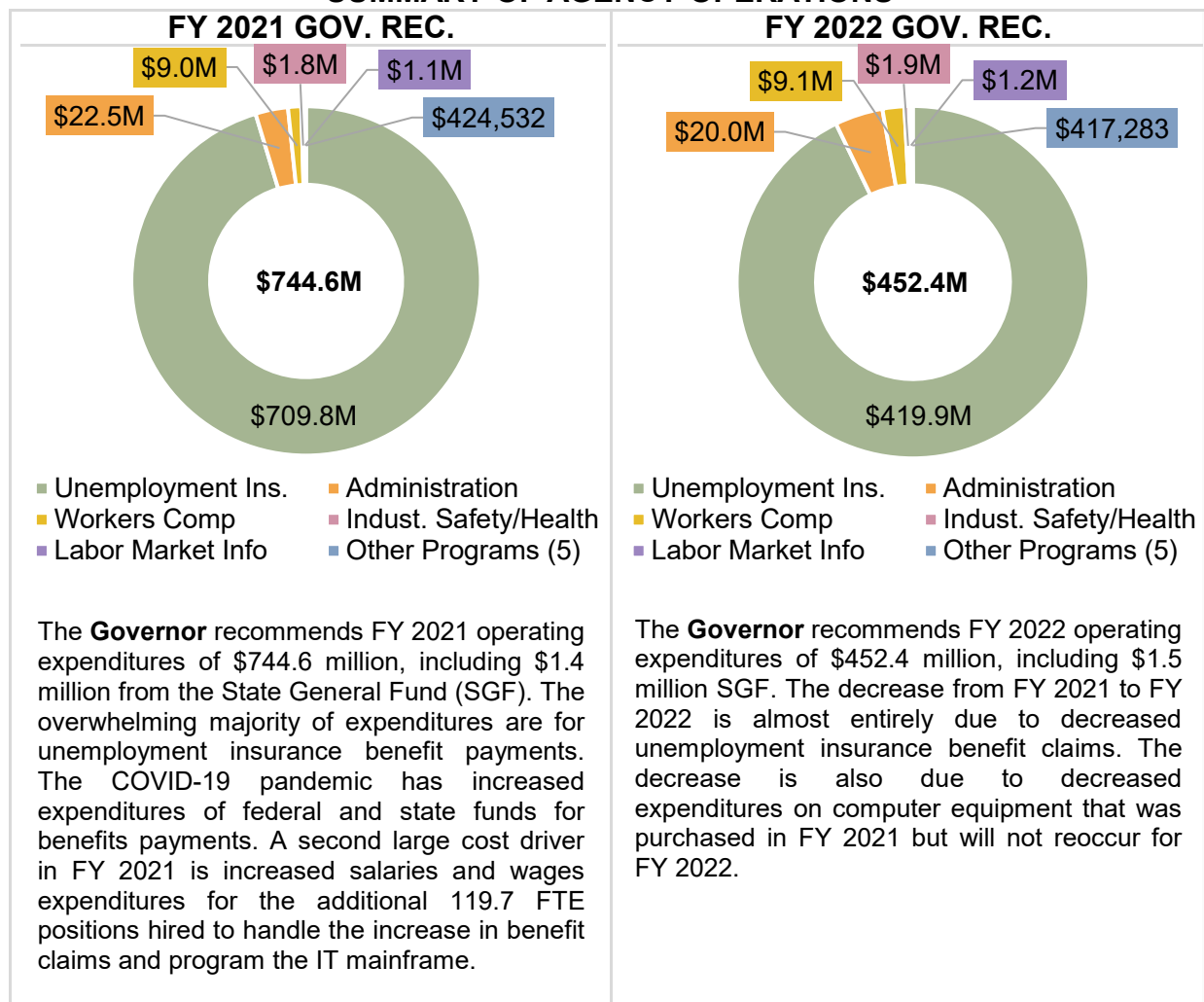
BUDGET SUMMARY, FY 2021 – FY 2022

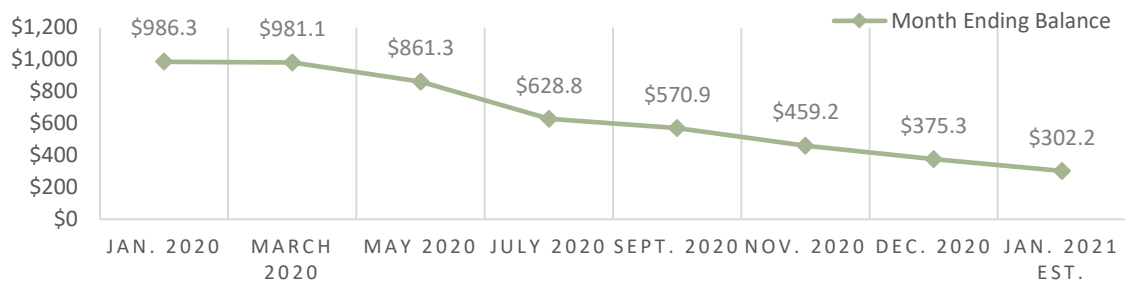
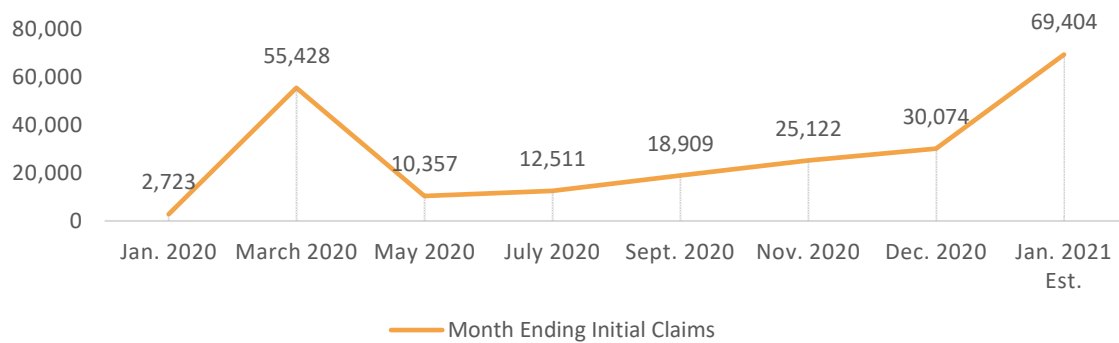
The Kansas Department of Labor's mission is to provide workers and employers with information and services that are accurate and timely, efficient and effective, and fair and impartial.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



UI TRUST FUND BALANCE (IN MILLIONS)**INITIAL UNEMPLOYMENT INSURANCE CLAIMS****CONTINUING UNEMPLOYMENT INSURANCE CLAIMS**

SPARK FUNDING ADDITIONS

Upon recommendation of the Strengthening People and Revitalizing Kansas (SPARK) Taskforce, the State Finance Council approved the transfer of \$30.0 million from the Coronavirus Relief Fund to the Kansas Department of Labor in FY 2021. The agency states these funds will be used for analysis and upgrading of its mainframe system. The funds will also be used for increased staffing to deliver Pandemic Unemployment Assistance program assistance, enhanced fraud identification, and enhanced fraud mitigation efforts.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS FY 2021

AGENCY REQUEST

\$460,000

Capital Improvements

\$460,000, all from special revenue funds, for capital improvement projects including a roof replacement, masonry work, and building a barrier for the front desk.

GOVERNOR'S RECOMMENDATION

\$460,000

Capital Improvements

The Governor concurs with this supplemental request.

\$2.5 million

LWAP Administrative Grant Matching

\$2.5 million, all from special revenue funds, to provide matching funds for the federal Lost Wages Assistance Program Administrative grant.

\$2.5 million

LWAP Administrative Grant Matching

The Governor concurs with this supplemental request.

\$823,852

Unemployment Insurance Staffing

\$823,852, all from federal funds, to provide 16.3 additional FTE positions in the Unemployment Insurance program in FY 2021.

\$823,852

Unemployment Insurance Staffing

The Governor concurs with this supplemental request.

FY 2022

AGENCY REQUEST

\$833,471

Unemployment Insurance Staffing

\$833,471, all from federal funds, to provide 16.3 additional FTE positions in the Unemployment Insurance program for FY 2022.

GOVERNOR'S RECOMMENDATION

\$833,472

Unemployment Insurance Staffing

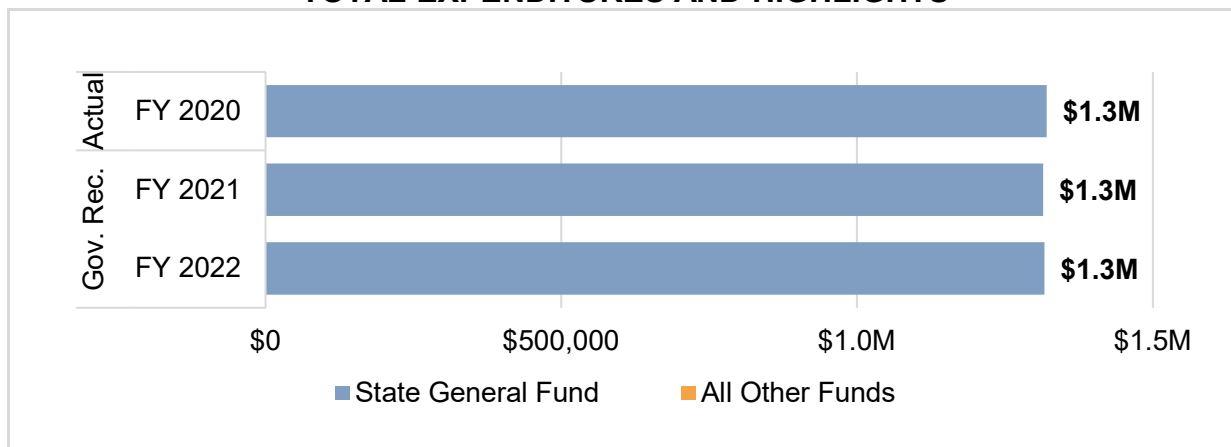
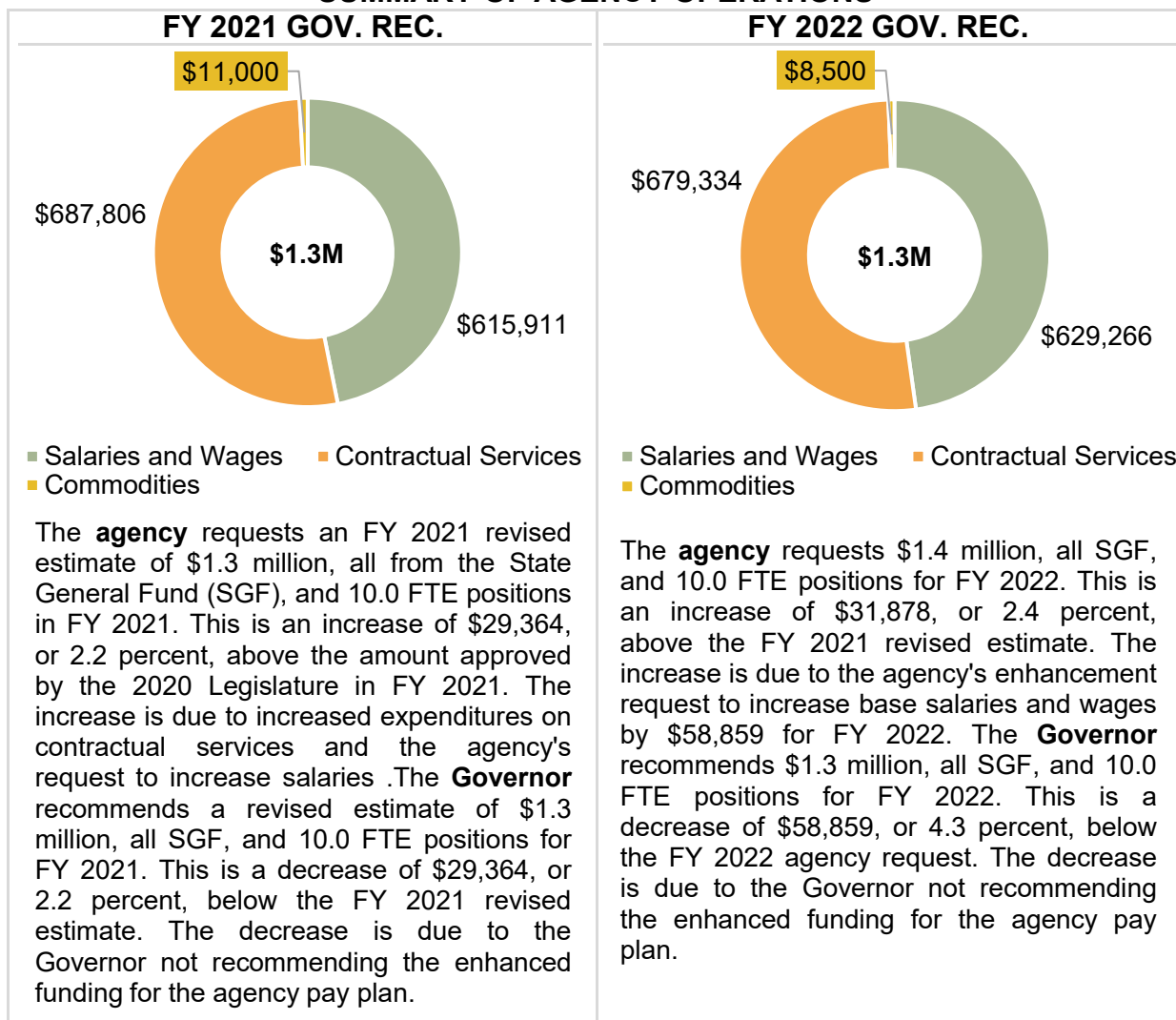
The Governor concurs with this enhancement request.

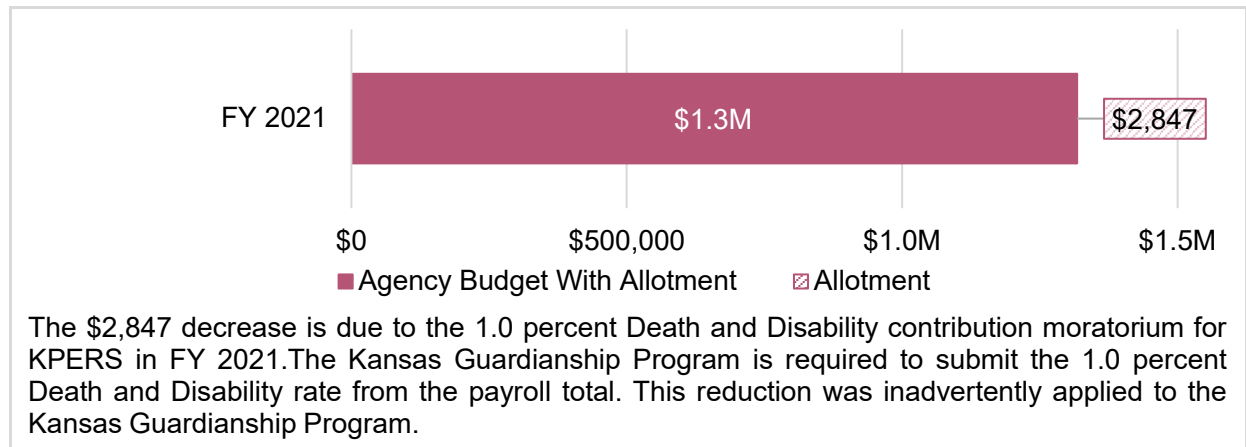
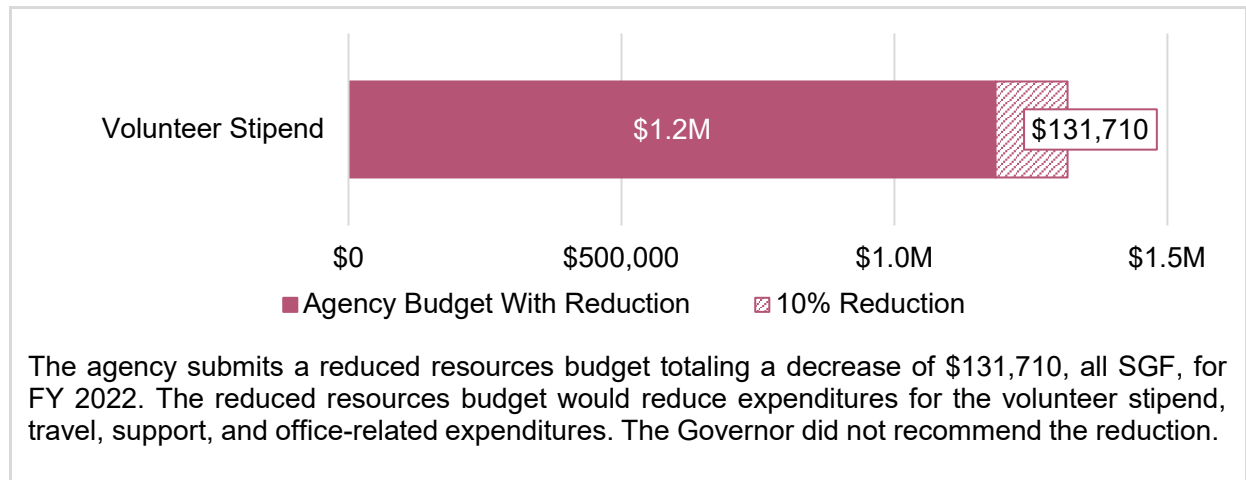
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KANSAS GUARDIANSHIP PROGRAM

BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Guardianship Program is a quasi-state agency that was established in 1995. The agency serves adults who are without family or financial resources and who, through either physical or mental impairment or disability, are identified as in need of a court-appointed guardian. The agency recruits volunteers to serve in that capacity.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

FY 2021 ALLOTMENTS**FY 2022 REDUCED RESOURCES****PERFORMANCE MEASURES**

	FY 2019	FY 2020	FY 2021	FY 2022
Number of Wards and Conservatees Served	1,384	1,398	1,398	1,387
Number of Volunteers Serving	764	771	775	775

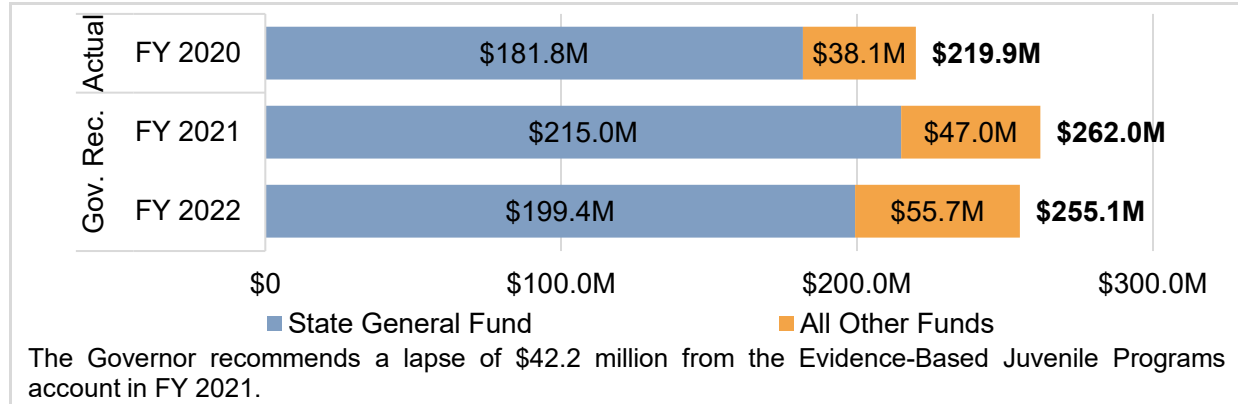
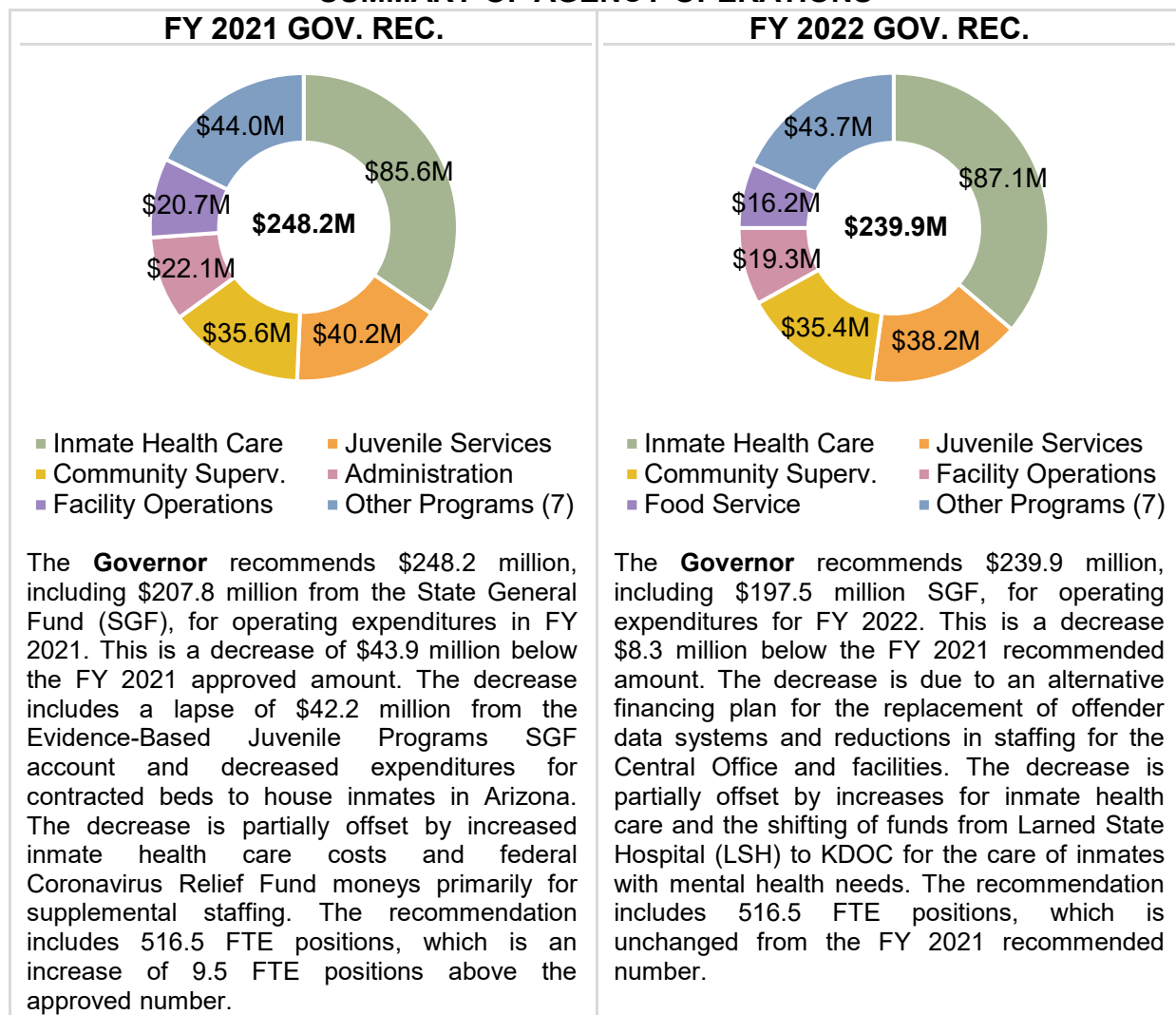
PUBLIC SAFETY

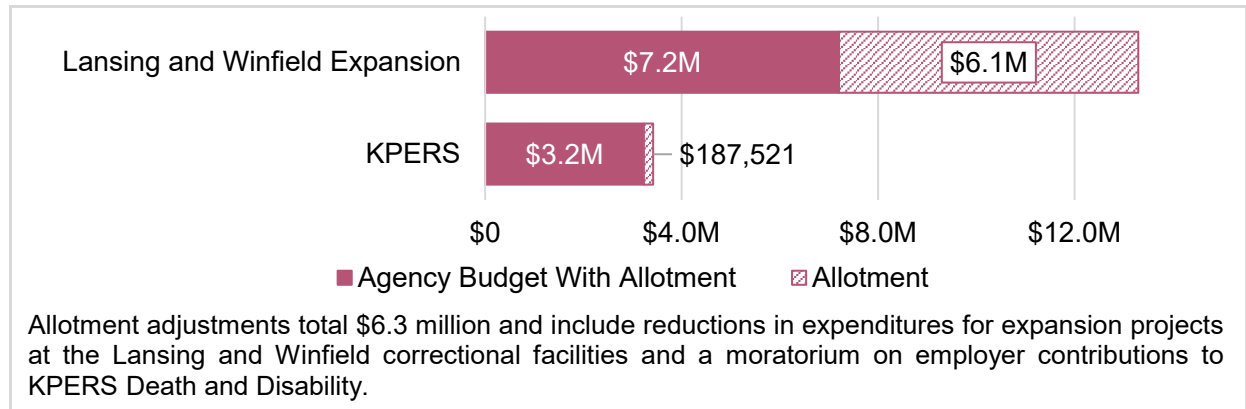
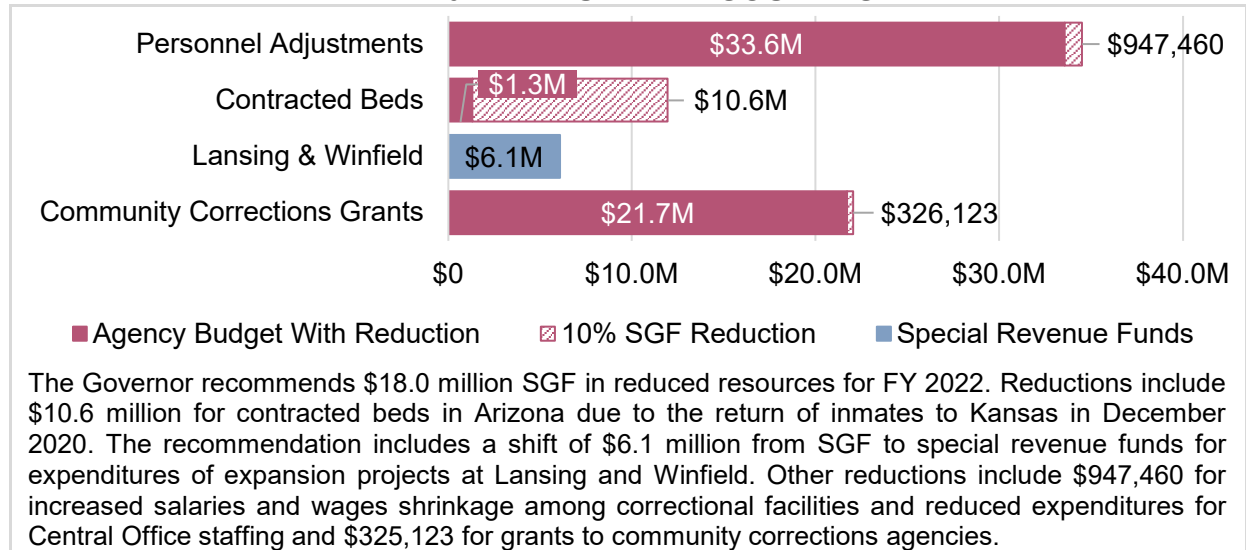
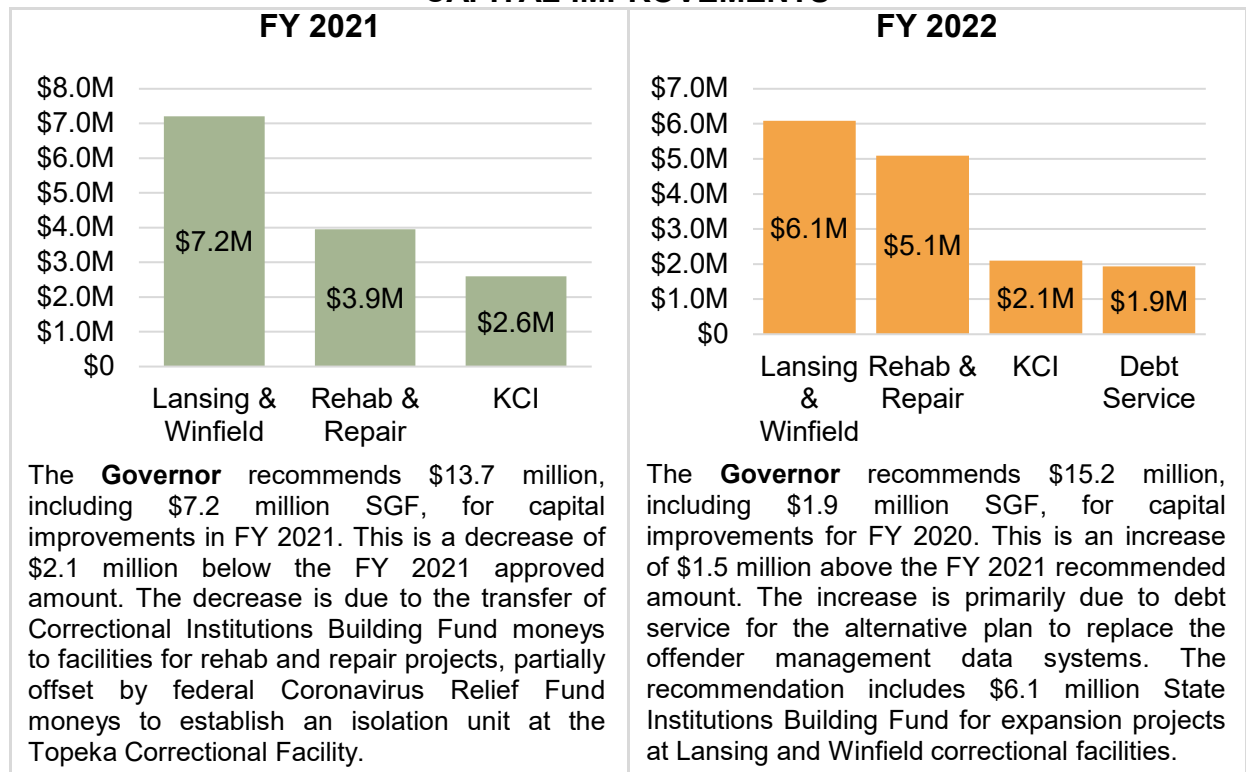
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DEPARTMENT OF CORRECTIONS

BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Department of Corrections (KDOC), a cabinet-level agency headed by the Secretary of Corrections, incarcerates individuals convicted of felonies and assists offenders in becoming law-abiding citizens. The KDOC Central Office oversees eight adult correctional facilities, the Kansas Juvenile Correctional Complex, and a network of parole offices and community corrections agencies.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

FY 2021 ALLOTMENTS**FY 2022 REDUCED RESOURCES****CAPITAL IMPROVEMENTS**

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****\$9.4 million****Fully Fund Medical
Services Contract**

The agency requests \$9.4 million SGF to fully fund inmate health care. The increase includes projected population growth, raising health care costs, and hepatitis C treatment.

GOVERNOR'S RECOMMENDATION**\$7.8 million****Fully Fund Medical
Services Contract**

The Governor recommends \$7.8 million SGF to fully fund inmate health care. The decrease is due to a lower prison population.

\$665,185**Fully Fund Food Service
Contract**

The agency requests \$665,185 SGF to fully fund the food service contract for all adult correctional facilities.

\$0**Fully Fund Food Service
Contract**

The Governor does not recommend the agency's supplemental request.

FY 2022**AGENCY REQUEST****\$11.3 million****Fully Fund Medical
Services Contract**

The agency requests \$11.3 million SGF to fully fund inmate health care. The increase includes projected population growth, rising health care costs, and a 2.5 percent contract increase.

GOVERNOR'S RECOMMENDATION**\$9.6 million****Fully Fund Medical
Services Contract**

The Governor recommends \$9.6 million SGF to fully fund inmate health care. The decrease is due to a lower prison population projection.

\$3.8 million**Pay Equity for Counselors
and Parole Officers**

The agency requests \$3.8 million SGF to increase pay for unit team counselors and parole officers by 15.0 percent to achieve equity with recent pay increases for correctional officers.

\$0**Pay Equity for Counselors
and Parole Officers**

The Governor does not recommend the agency's enhancement request.

\$1.5 million**Offender Management
Data System**

The agency requests \$1.5 million SGF to partially finance replacement of adult and juvenile offender management data systems.

\$79,182**Offender Management
Data Systems**

The Governor recommends a modification to the agency's enhancement. To pay for replacement of the data systems, the recommendation includes a shift of \$1.9 million in operating expenditures to capital improvements expenditures for an initial debt service principal payment, and adds \$79,182 SGF for a debt service interest payment, on a multi-year loan.

\$1.3 million**Larned State Hospital
Contract Beds**

The agency requests \$1.3 million SGF to shift expenditures from LSH to KDOC related to housing inmates with mental health needs.

\$1.3 million**Larned State Hospital
Contract Beds**

The Governor recommends the agency's enhancement request.

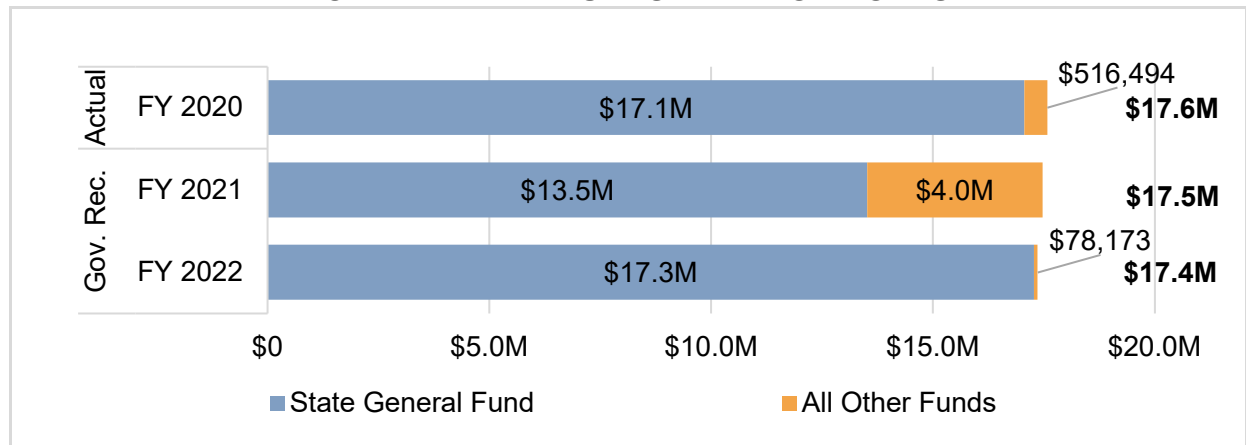
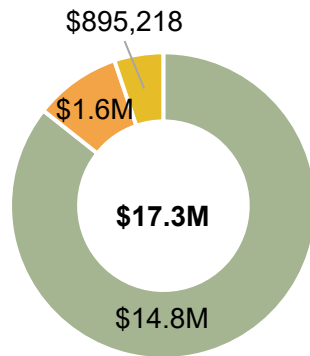
Enhancements continue on the next page

\$1.2 million	Fully Fund Food Service Contract	\$0	Fully Fund Food Service Contract
The agency requests \$1.2 million to fully fund the food service contract for all adult correctional facilities.		The Governor does not recommend the agency's enhancement request.	
\$1.0 million	Vehicle Replacement	\$0	Vehicle Replacement
The agency requests \$1.0 million SGF for replacement of 45 vehicles utilized throughout the correctional system for aspects such as inmate transport, parole offices, perimeter security, and maintenance operations.		The Governor does not recommend the agency's enhancement request.	
\$814,121	Larned State Hospital Food Service Contract	\$814,121	Larned State Hospital Food Service Contract
The agency requests \$814,121 SGF to shift expenditures from LSH to KDOC for the provision of food service at the Larned Correctional Mental Health Facility.		The Governor recommends the agency's enhancement request.	
\$738,192	Safety and Security Equipment	\$0	Safety and Security Equipment
The agency requests \$738,192 SGF to replace worn equipment and purchase new items utilized by staff to maintain safe operations at correctional facilities. The request includes 1,900 items such as stab vests, radios, firearms, and restraints.		The Governor does not recommend the agency's enhancement request.	
\$259,209	Enhanced Retirement for Certain Staff	\$0	Enhanced Retirement for Certain Staff
The agency requests \$259,209 SGF to transfer juvenile correctional and parole officers from regular KPERS to KPERS-Corrections, which includes adult correctional officers. Such action would require a statutory change.		The Governor does not recommend the agency's enhancement request.	
\$200,000	Increased GPS Monitoring	\$0	Increased GPS Monitoring
The agency requests \$200,000 SGF to expand use of GPS monitoring of paroled offenders.		The Governor does not recommend the agency's enhancement request.	

ELLSWORTH CORRECTIONAL FACILITY

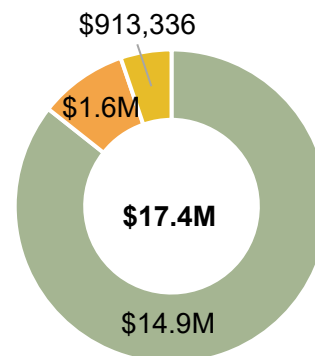
BUDGET SUMMARY, FY 2021 – FY 2022

Planning for the Ellsworth Correctional Facility (ECF) began in 1986 in response to the need for additional bed space due to the rapidly increasing prison population. Today, the facility has a capacity of 899 beds.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

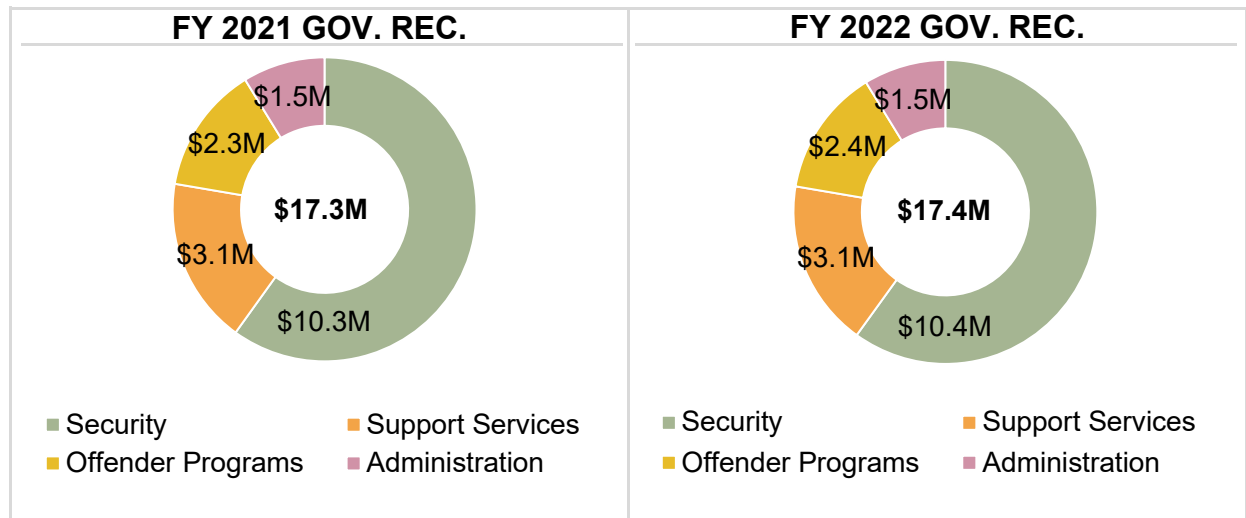
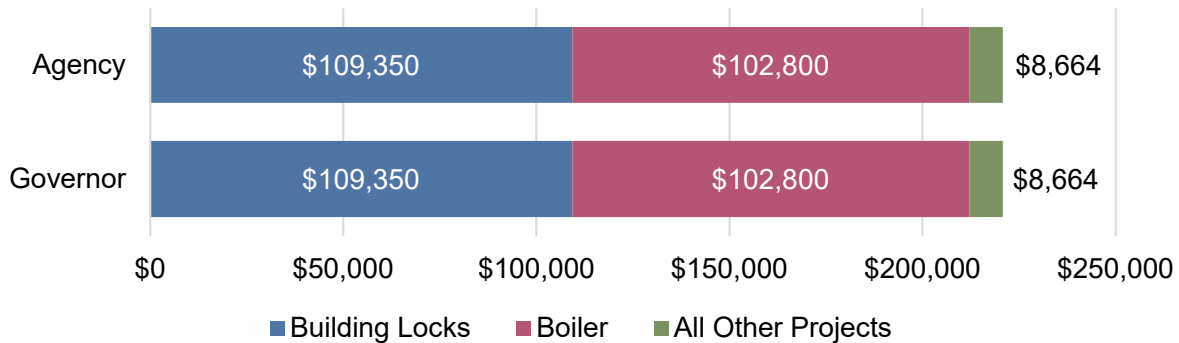
- Salaries & Wages
- Contractual Serv.
- Commodities

The **agency** submits a revised estimate of \$17.3 million, including \$17.2 million from the State General Fund (SGF), for operating expenditures in FY 2021. This is an increase of \$371,198 above the FY 2021 approved amount. The increase includes a transfer from the KDOC Central Office for salaries and wages expenditures to fill vacant positions, which was approved by the 2020 Legislature. The **Governor** recommends \$17.3 million, including \$13.5 million SGF. The recommendation swaps \$3.6 million SGF for salaries and wages expenditures with an allocation from the federal Coronavirus Relief Fund of the same amount.

FY 2022 GOV. REC.

- Salaries & Wages
- Contractual Serv.
- Commodities

The **agency** requests \$17.4 million, including \$17.3 million SGF, for operating expenditures for FY 2022. This is an increase of \$53,148 above the FY 2021 revised estimate. The increase is due to increased employer contributions for employee fringe benefits. The **Governor** concurs with the agency's request for FY 2022.

OPERATIONS BY PROGRAM**FY 2021 CAPITAL IMPROVEMENTS**

The **agency** submits a revised estimate of \$220,814, all from the Correctional Institutions Building Fund, for capital improvement expenditures in FY 2021. Major projects include replacement of building locks (\$109,350) and a boiler unit (\$102,800).

The **Governor** concurs with the agency's revised estimate for capital improvements expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2021. Funding for such projects generally happens at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

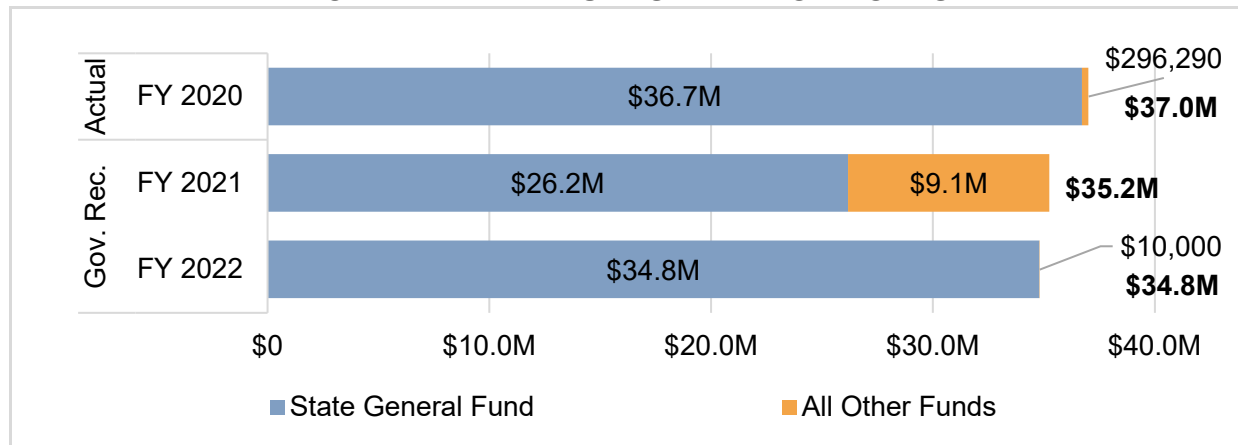
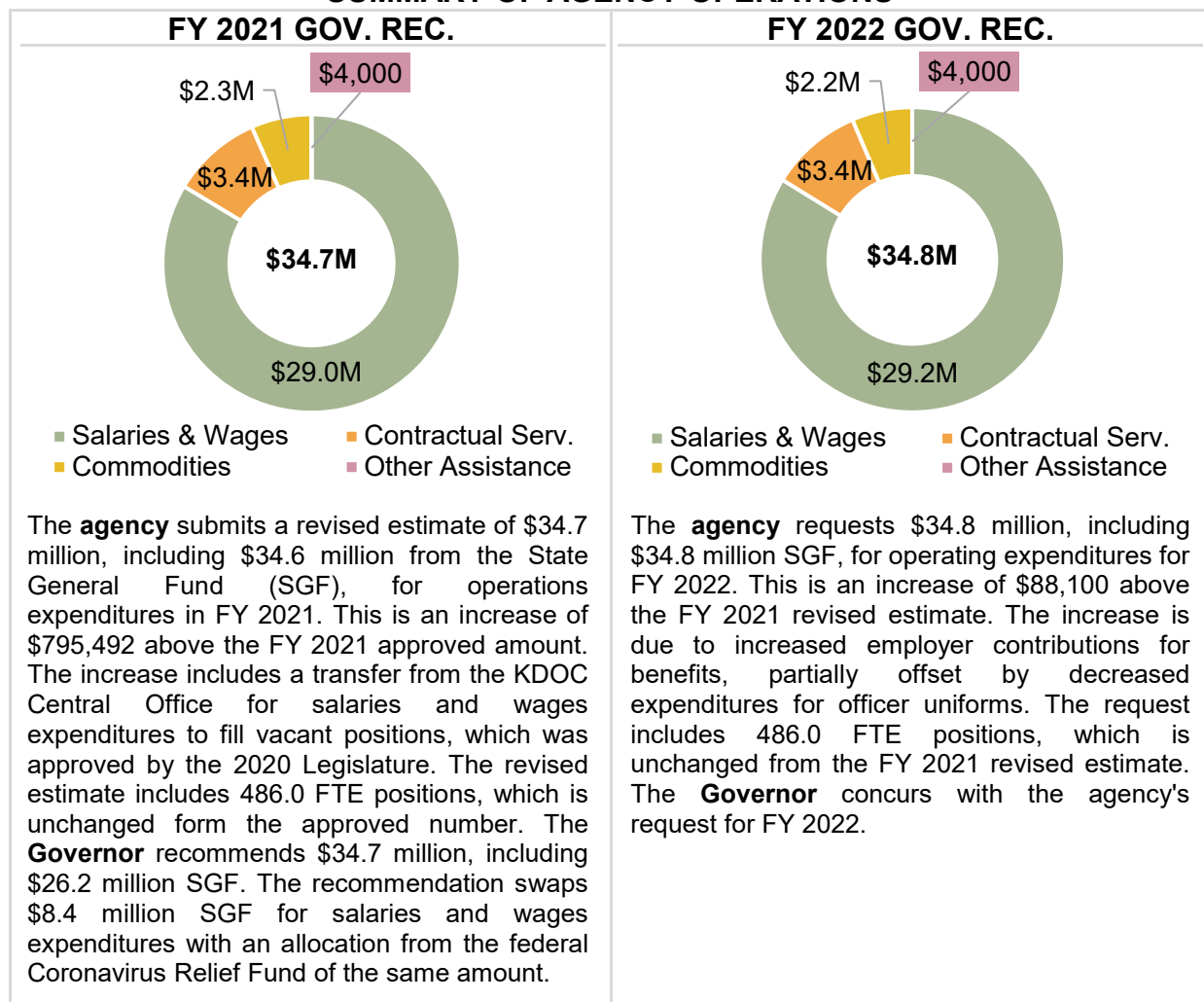
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	4	8	11	15	16
Number of Inmate Assaults on Staff	3	7	7	12	7

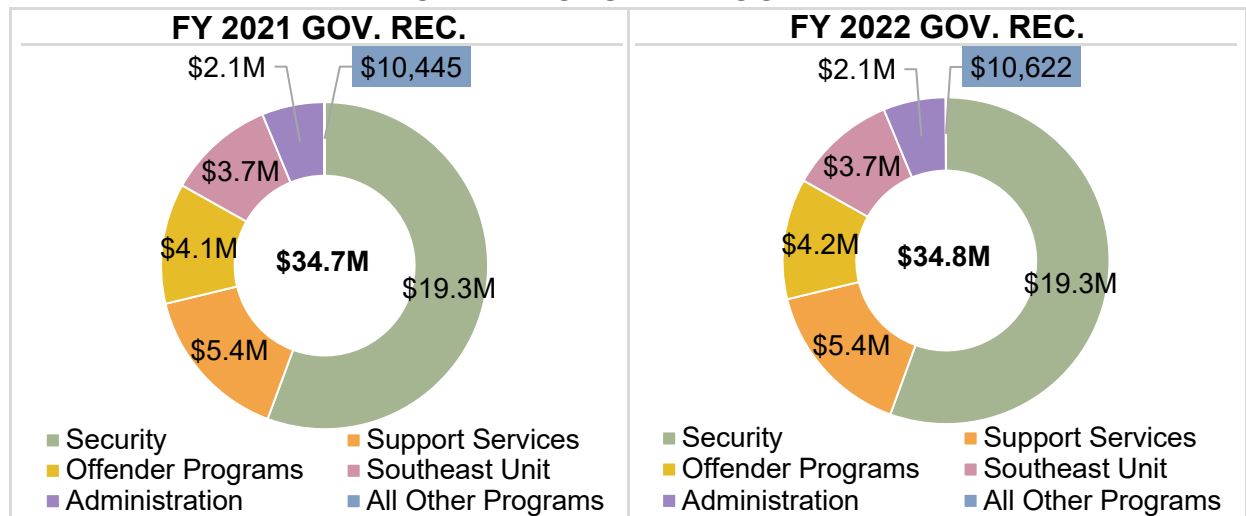
EL DORADO CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

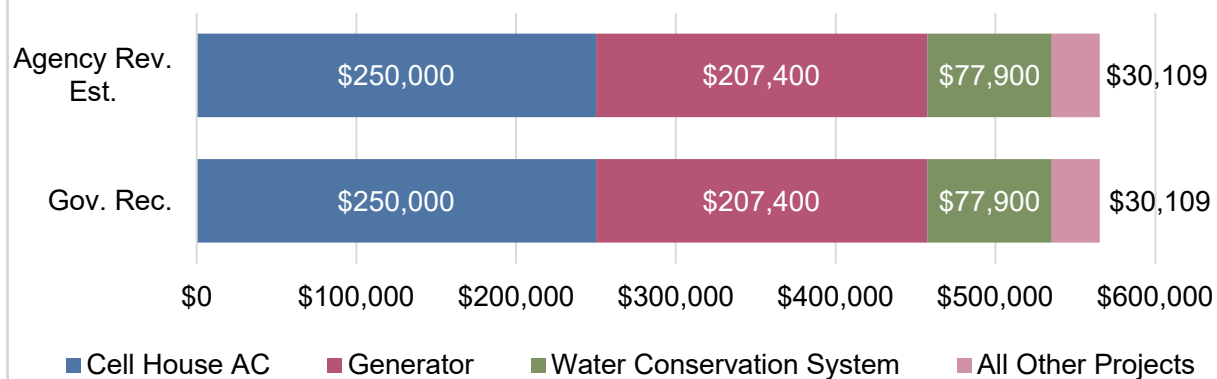
The 1989 Legislature authorized the construction of the El Dorado Correctional Facility (EDCF) at a cost of \$58.0 million. Initially built with a capacity of 640 beds, the facility currently has a total capacity of 2,068.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

OPERATIONS BY PROGRAM



FY 2021 CAPITAL IMPROVEMENTS



The **agency** requests a revised estimate of \$565,409, all from the Correctional Institutions Building Fund, for capital improvements expenditures in FY 2021. Major projects include the addition of a cell house air conditioning unit (\$250,000), replacement of an emergency generator (\$207,400), and installation of a water conservation system (\$77,900).

The **Governor** concurs with the agency's revised estimate for capital improvements expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally happens at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

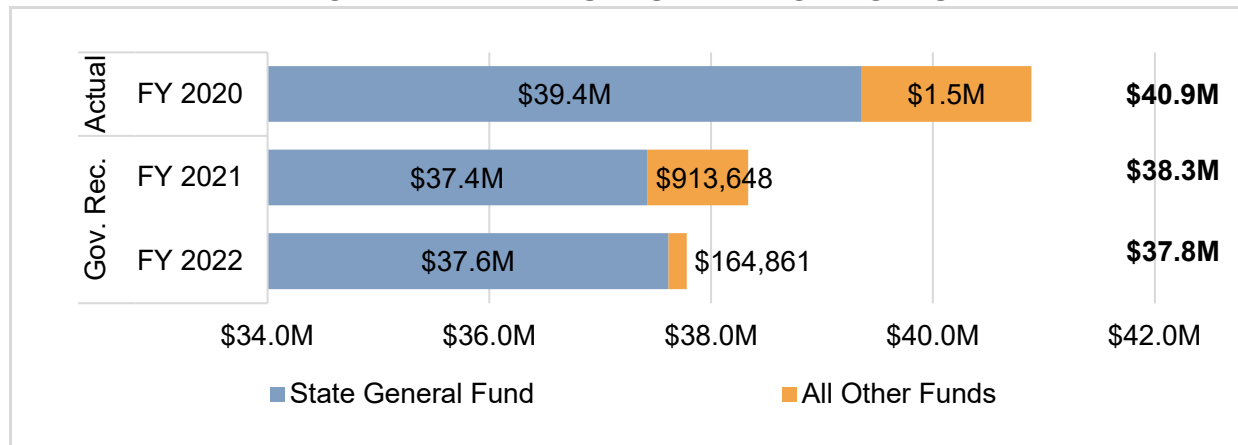
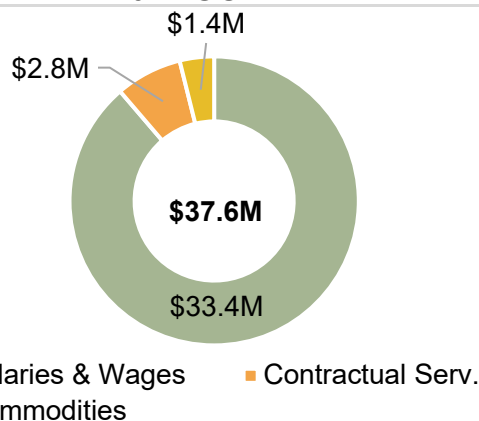
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	6	63	50	89	92
Number of Inmate Assaults on Staff	159	117	194	219	234

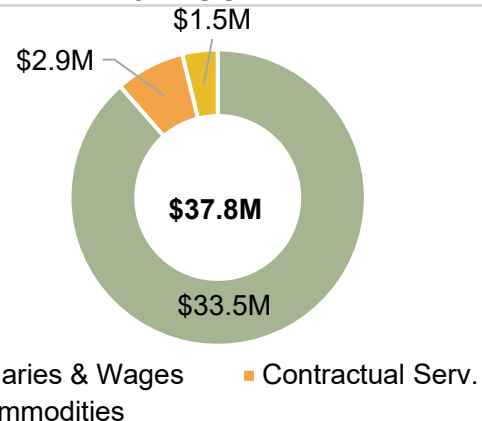
HUTCHINSON CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

The Hutchinson Correctional Facility (HCF) dates to 1885 when the Kansas Legislature appropriated \$1.0 million for the Kansas State Industrial Reformatory. Today, HCF is a 1,918-bed, multi-unit correctional facility housing male inmates at all security levels.

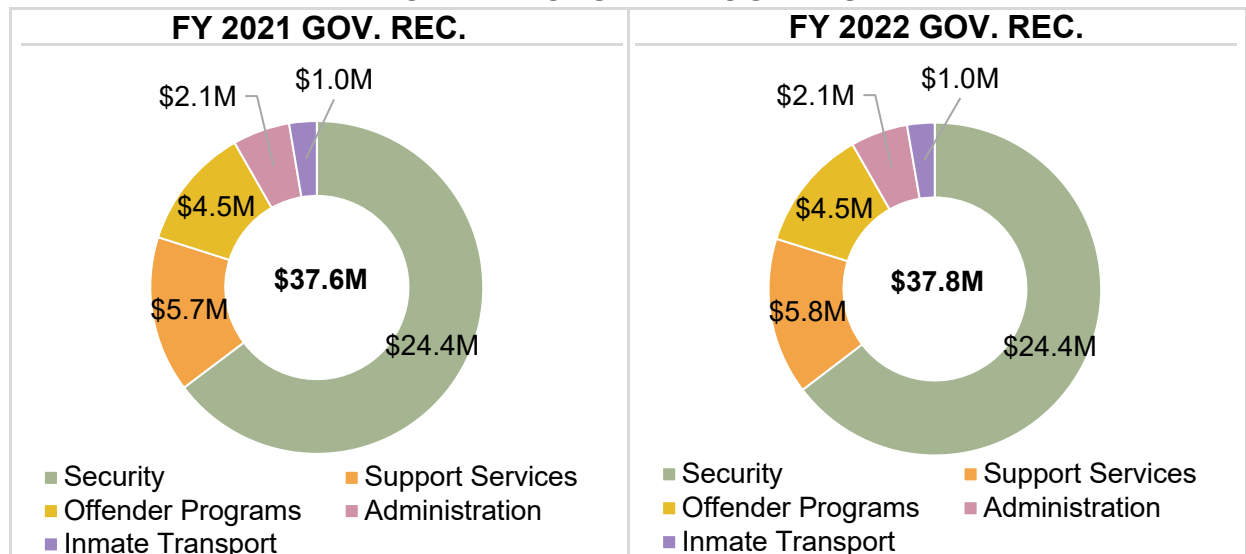
TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** submits a revised estimate of \$37.6 million, including \$37.4 million from the State General Fund (SGF), for operating expenditures in FY 2021. This is an increase of \$923,999 above the FY 2021 approved amount. The increase is due to overtime pay for correctional officers in response to the COVID-19 pandemic. The revised estimate includes 508.0 FTE positions, which is an increase of 1.0 FTE position above the approved number. The increase is a correctional officer position. The **Governor** recommends \$37.6 million, including \$37.4 million SGF. This is a decrease of \$856 below the agency's revised estimate. The decrease is due to a lapse of SGF moneys reappropriated from FY 2020.

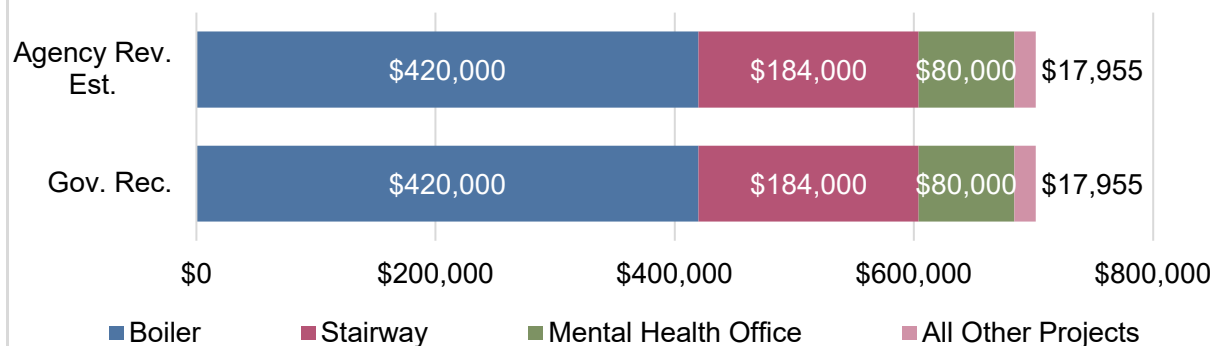
FY 2022 GOV. REC.

The **agency** requests \$37.8 million, including \$37.6 million SGF, for operating expenditures for FY 2022. This is an increase of \$146,741 above the FY 2021 revised estimate. This increase is due to fluctuations in employer contributions for fringe benefits and increased utilities. The request includes 508.0 FTE positions, which is unchanged from the FY 2021 revised estimate. The **Governor** concurs with the agency's request for FY 2022.

OPERATIONS BY PROGRAMS



FY 2021 CAPITAL IMPROVEMENTS



The **agency** requests a revised estimate of \$701,955, all from the Correctional Institutions Building Fund, for capital improvements in FY 2021. Major projects include replacement of a boiler unit in the facility power plant (\$420,000), stairway installation in the medical clinic (\$184,000), and remodeling of mental health offices (\$80,000).

The **Governor** concurs with the agency's revised estimate for capital improvements expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

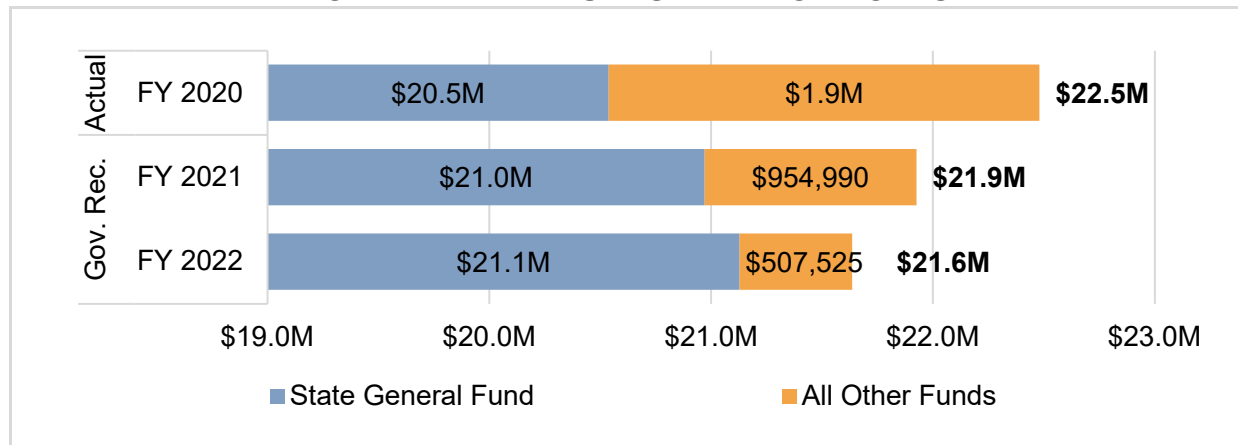
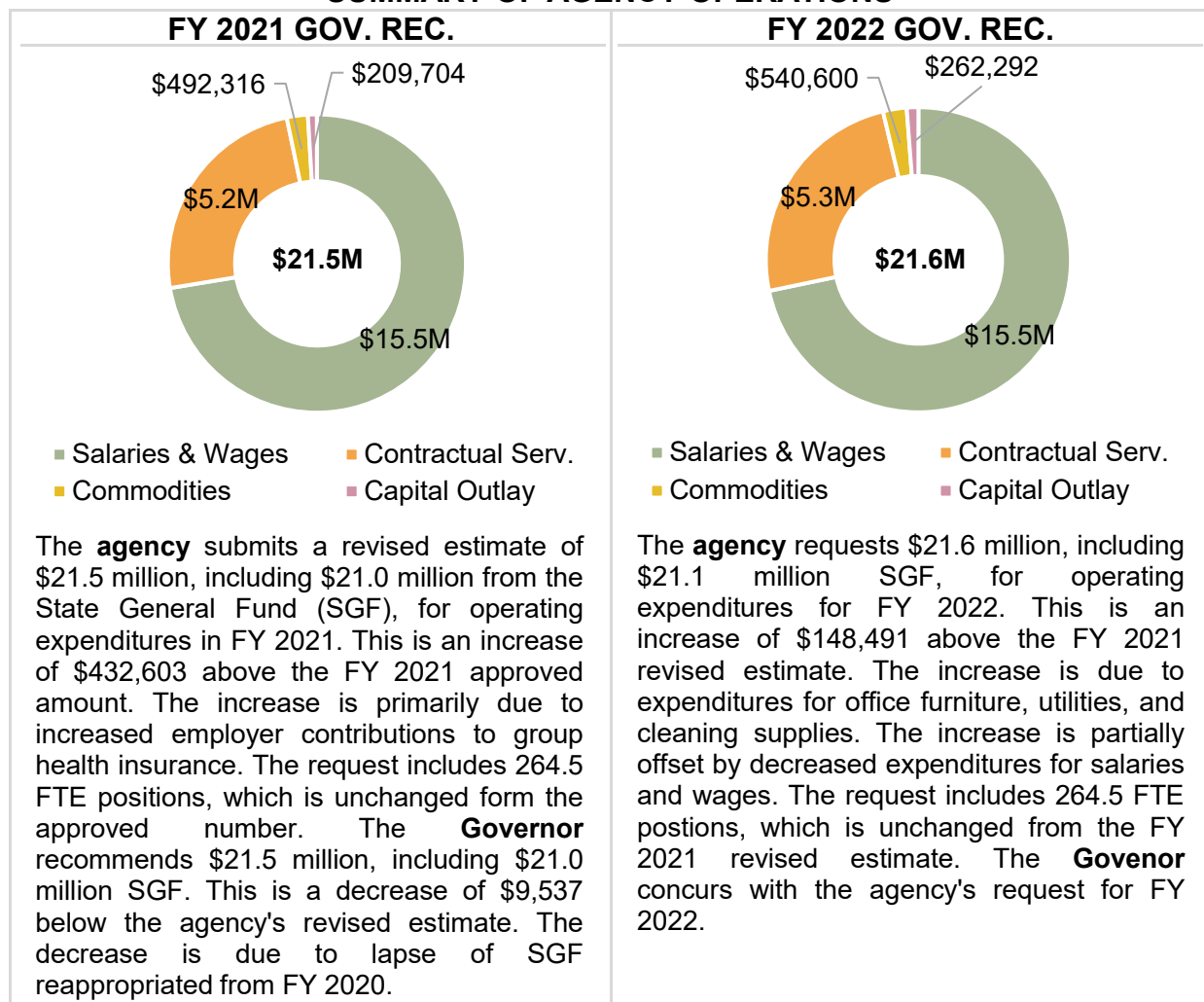
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	331	262	417	247	247
Number of Inmate Assaults on Staff	143	160	106	148	150

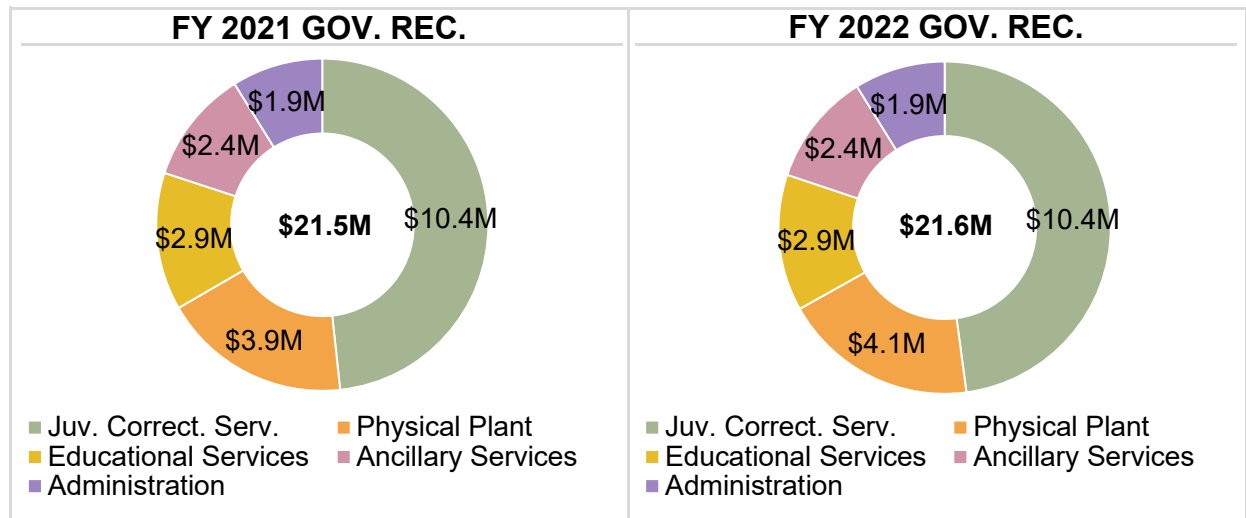
KANSAS JUVENILE CORRECTIONAL COMPLEX

BUDGET SUMMARY, FY 2021 – FY 2022

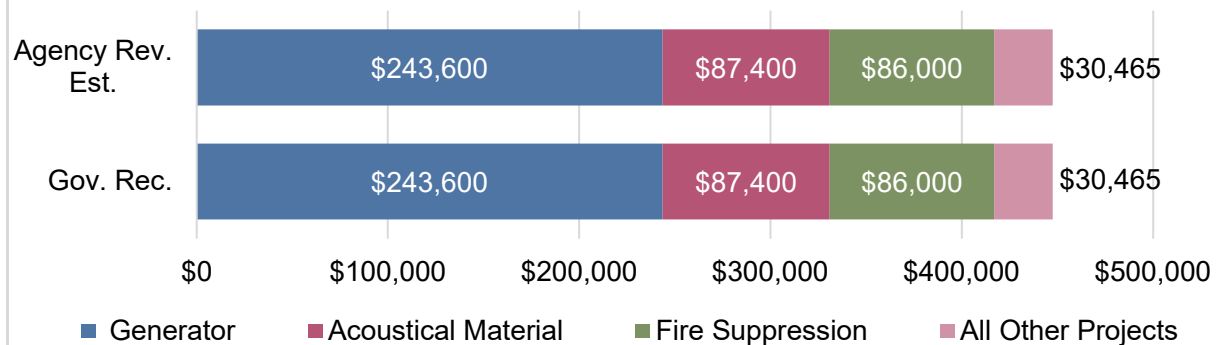
The Kansas Juvenile Correctional Complex (KJCC) is the only State-owned facility for juvenile offenders following the closure of the Larned Juvenile Correctional Facility in 2017. The facility currently has a capacity of 167 beds.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

OPERATIONS BY PROGRAM



FY 2021 CAPITAL IMPROVEMENTS



The **agency** submits a revised estimate of \$447,465, all from the State Institutions Building Fund, for capital improvements in FY 2021. Major projects include replacement of the campus emergency generator (\$243,600), installation of acoustical material in the gymnasium (\$87,400), and upgrades to the fire suppression system (\$86,000).

The **Governor** concurs with the agency's revised estimate for capital improvements expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally happens at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

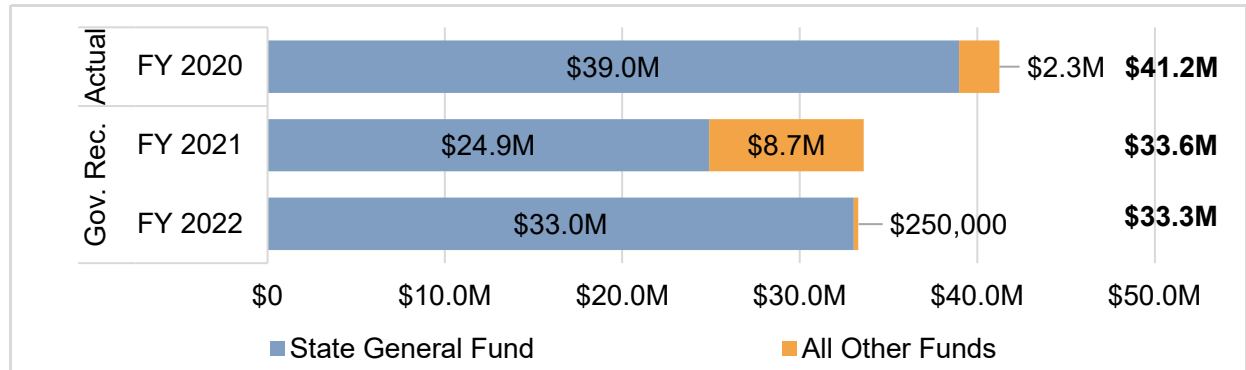
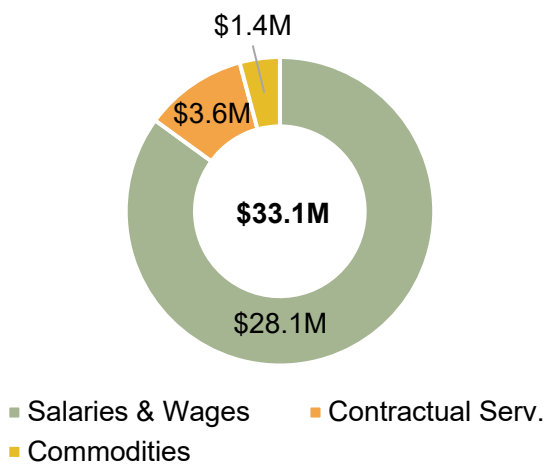
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Juvenile Batteries	145	171	140	150	140
Number of Juvenile Assaults on Staff	55	40	13	12	5

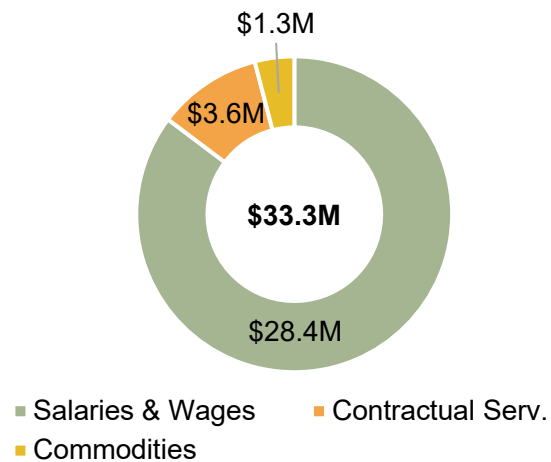
LANSING CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

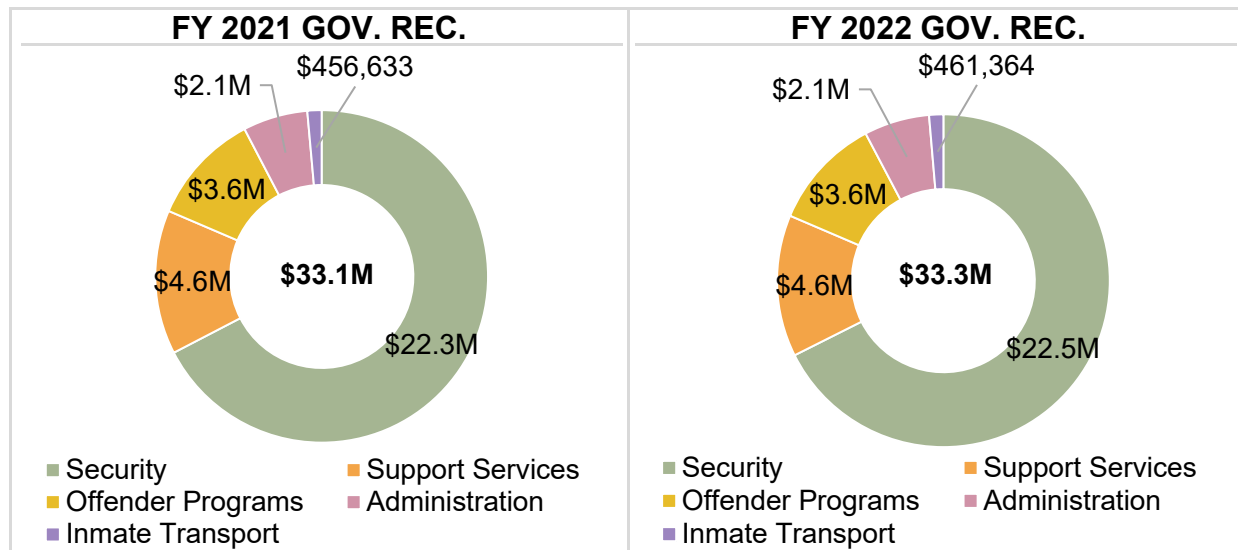
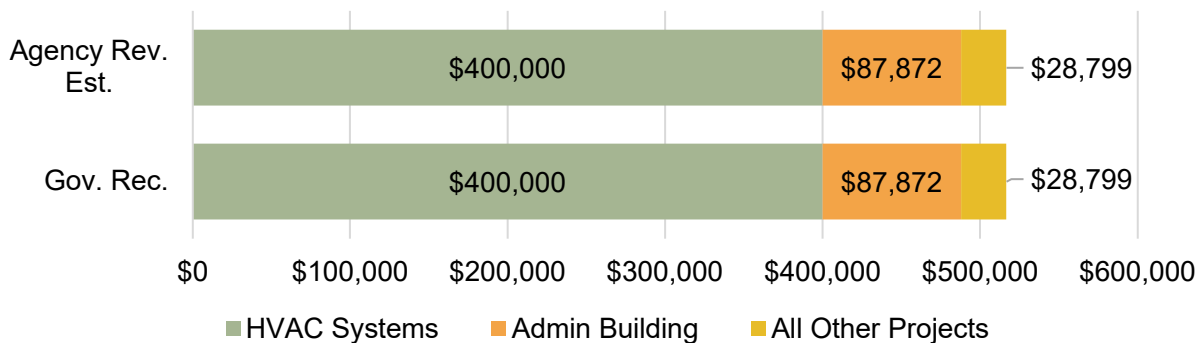
The Lansing Correctional Facility (LCF) was authorized by the Kansas Constitution in 1859 as the Kansas State Penitentiary, and will hold all security levels of adult male offenders. New medium- and maximum-security facilities completed in FY 2020 provide a total capacity of 2,432 beds.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS BY CATEGORY****FY 2021 GOV. REC.**

The **agency** submits a revised estimate of \$33.1 million, including \$32.9 million from the State General Fund (SGF), for operating expenditures in FY 2021. This is an increase of \$1.2 million above the FY 2021 approved amount. The increase includes a transfer from the KDOC Central Office for salaries and wages expenditures to fill vacant positions. The revised estimate includes 409.0 FTE positions, which is an increase of 3.0 FTE positions above the approved number. The **Governor** recommends \$33.1 million, including \$24.9 million SGF. The recommendation swaps \$8.0 million SGF in salaries and wages expenditures for federal Coronavirus Relief Fund moneys.

FY 2022 GOV. REC.

The **agency** requests \$33.3 million, including \$33.0 million SGF, for operating expenditures for FY 2022. This is an increase of \$198,533 above the FY 2021 revised estimate. The increase is attributable to fluctuations in employer contributions for salaries and wages fringe benefits, partially offset by decreased expenditures for cleaning supplies, uniforms, and utilities. The **Governor** concurs with the agency's request for FY 2022.

OPERATIONS BY PROGRAM**FY 2021 CAPITAL IMPROVEMENTS**

The **agency** requests a revised estimate of \$516,671, all from the Correctional Institutions Building Fund, for capital improvements expenditures in FY 2021. Major projects include the replacement of heating, ventilation, and air conditioning (HVAC) systems in multiple buildings (\$400,000) and renovation of the Administration Building (\$87,872).

The **Governor** concurs with the agency's revised estimate for capital improvements expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

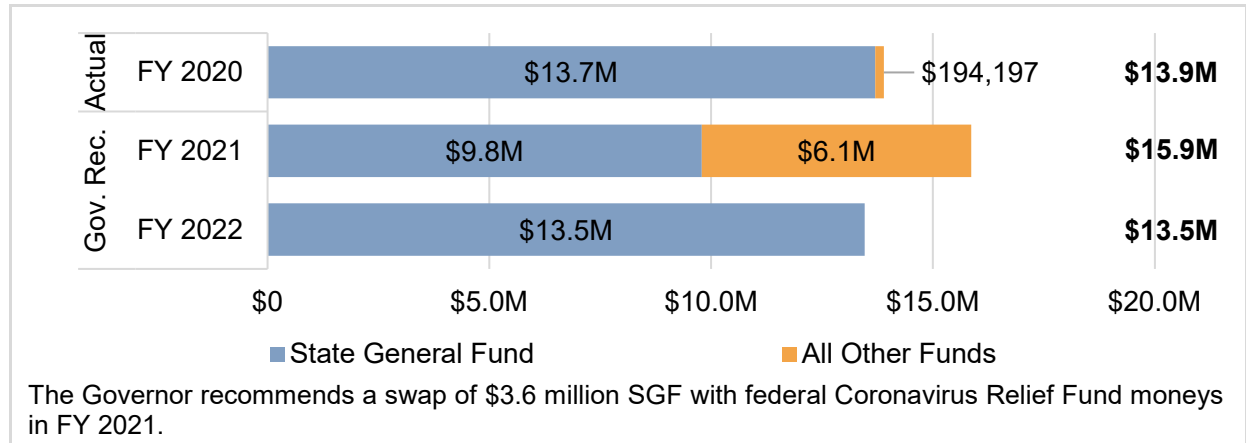
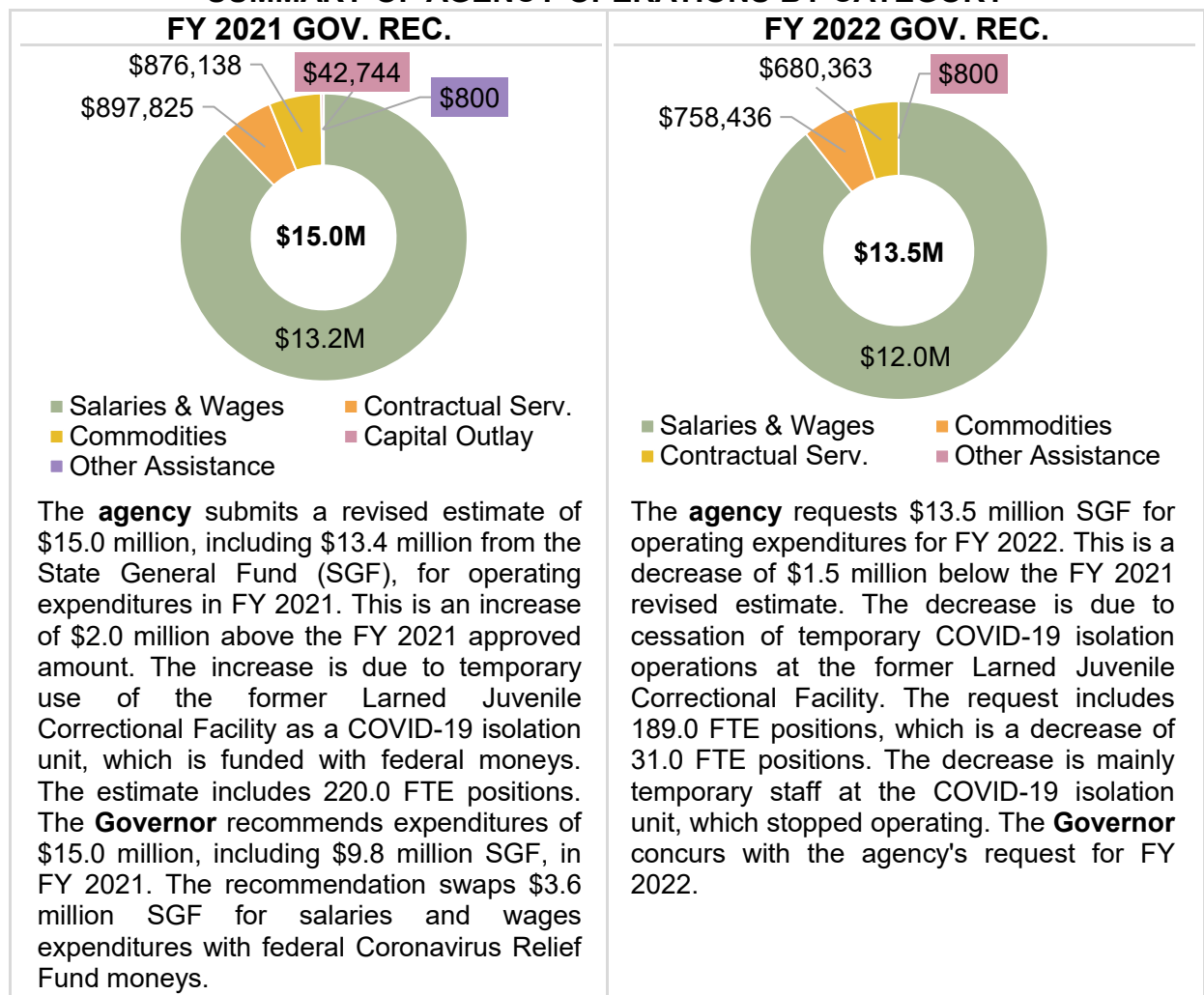
PERFORMANCE MEASURES

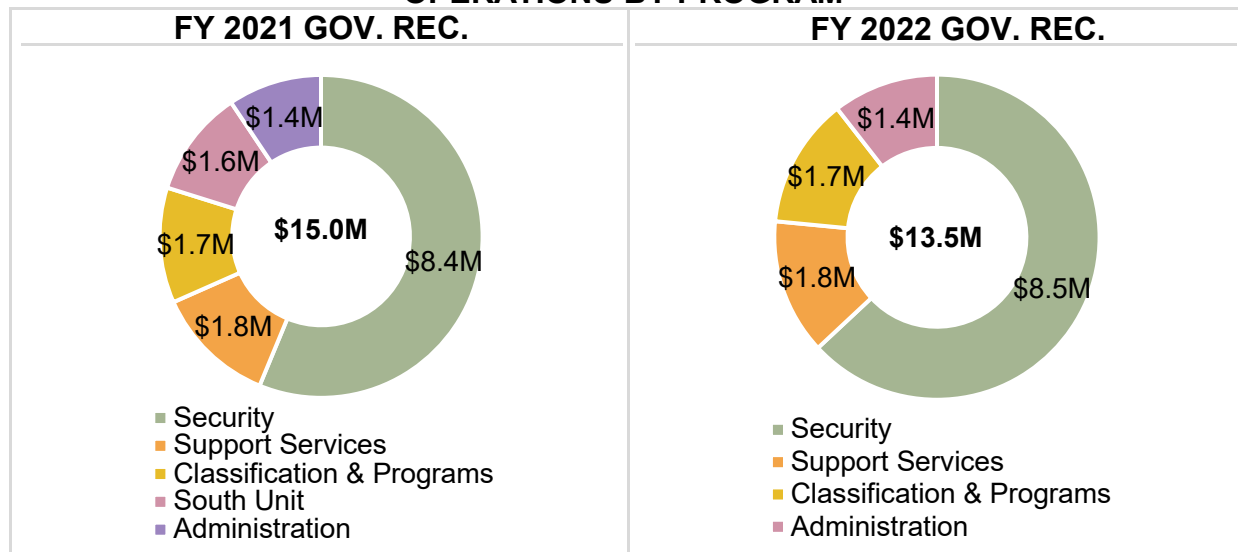
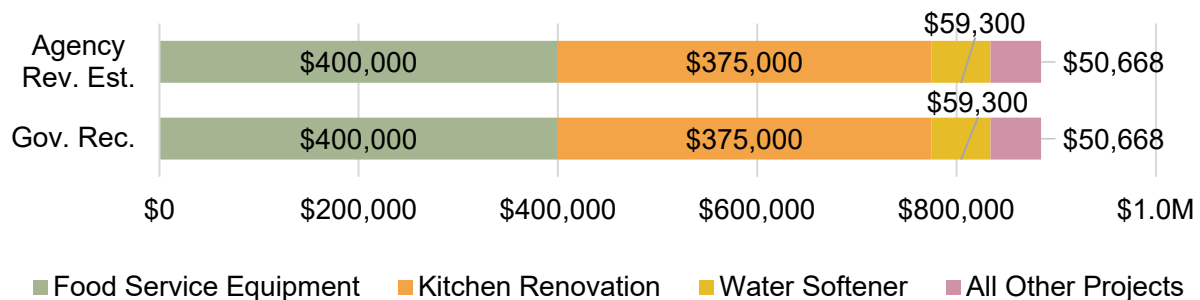
	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	60	89	83	80	75
Number of Inmate Assaults on Staff	N/A	181	230	200	150

LARNED CORRECTIONAL MENTAL HEALTH FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

Larned Correctional Mental Health Facility (LCMHF) was constructed in 1989 to house long-term mentally ill and high-security offenders. Though mental health services were recently relocated to another facility, LCMHF remains the statutory name. The minimum-security facility has a capacity of 598 beds.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS BY CATEGORY**

OPERATIONS BY PROGRAM**FY 2021 CAPITAL IMPROVEMENTS**

The **agency** requests a revised estimate of \$884,968, all from the Correctional Institutions Building Fund, for capital improvements expenditures in FY 2021. Major projects include the purchase of food service equipment (\$400,000) and kitchen renovations (\$375,000) to support the shifting of food service operations for inmates from Larned State Hospital (LSH) to the LCMHF. Other major projects include upgrades to water softener systems (\$59,300) and electrical systems (\$32,000).

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

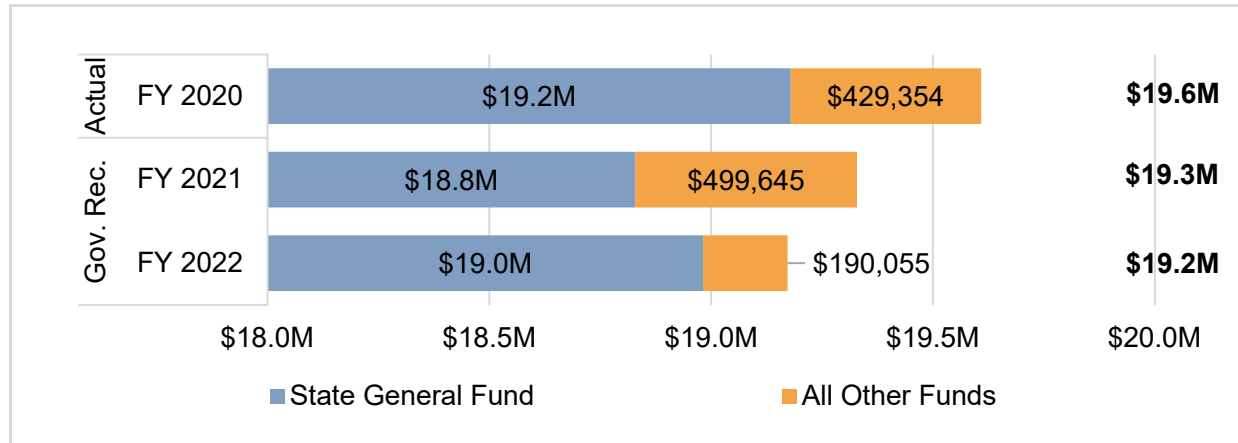
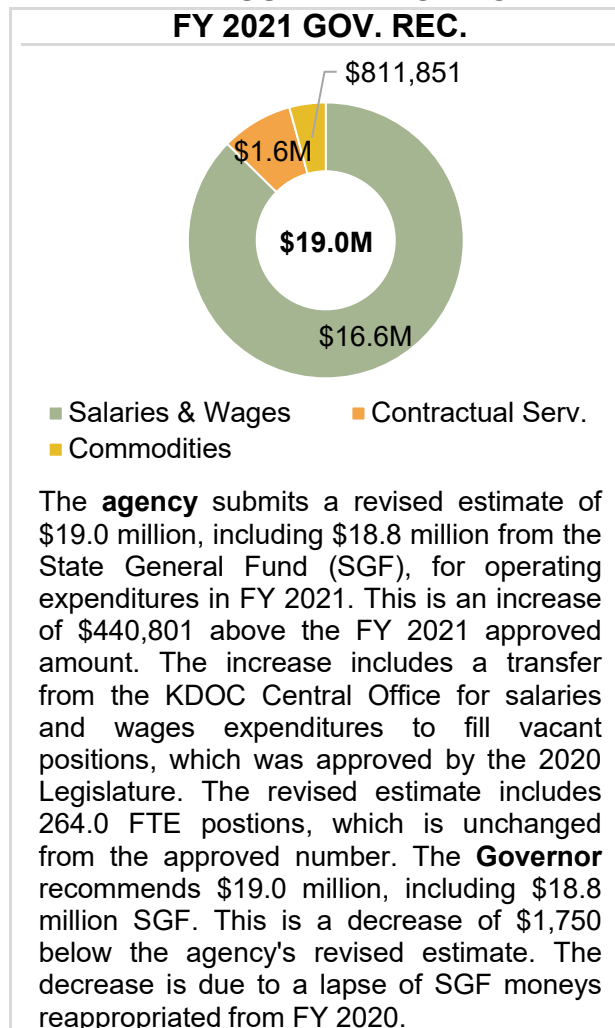
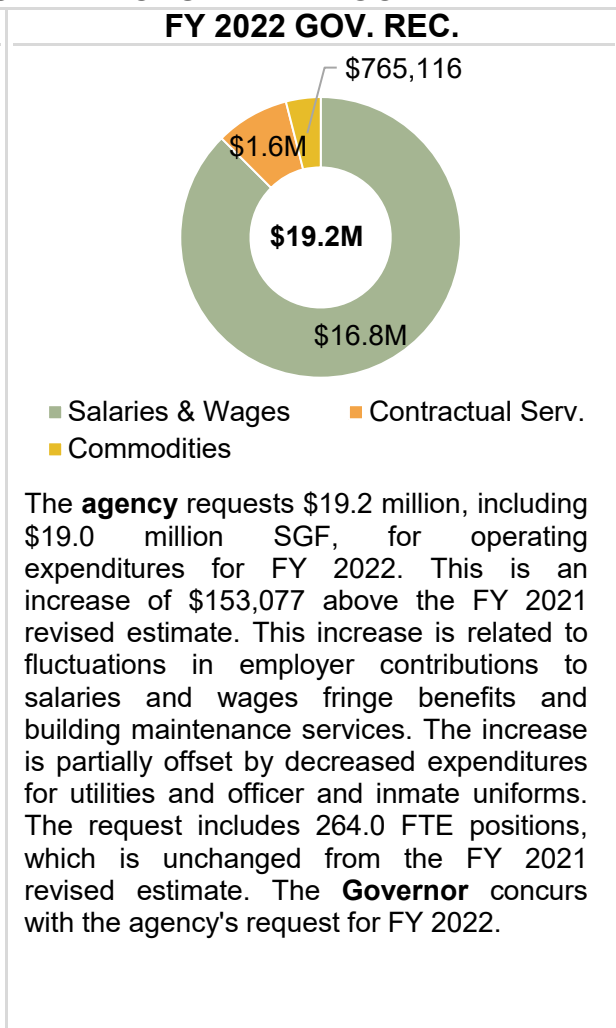
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	28	33	30	35	35
Number of Inmate Assaults on Staff	41	32	14	40	40

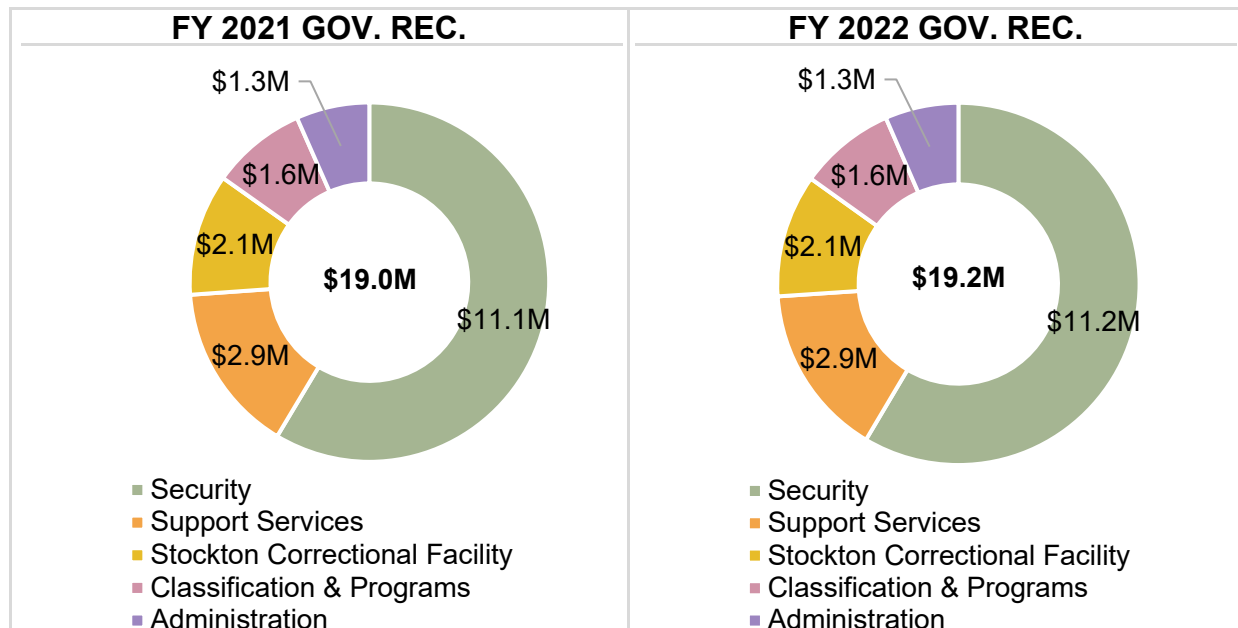
NORTON CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

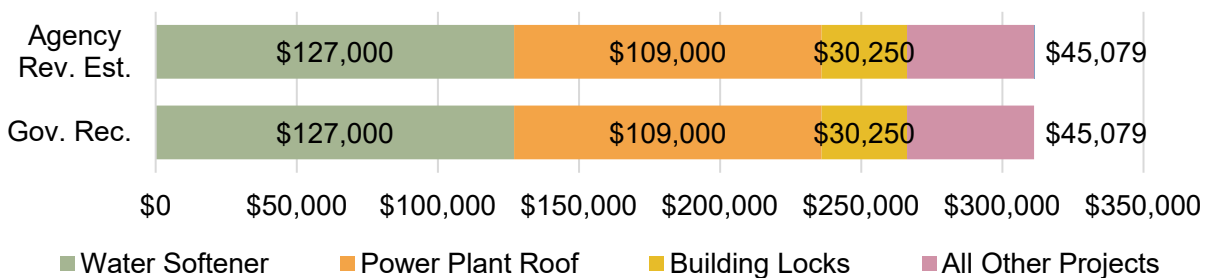
The Norton Correctional Facility (NCF) opened in 1987. NCF includes an 846-bed facility that houses male offenders and occupies the buildings of the former Norton State Hospital, and a 128-bed facility in Stockton, Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS
SUMMARY OF AGENCY OPERATIONS BY CATEGORY
FY 2021 GOV. REC.
**FY 2022 GOV. REC.**

OPERATIONS BY PROGRAM



FY 2021 CAPITAL IMPROVEMENTS



The **agency** requests a revised estimate of \$311,329, all from the Correctional Institutions Building Fund, for capital improvements expenditures in FY 2021. Major projects include replacement of a water softener system (\$127,000), roofing of the power plant (\$109,000), and replacement of building locks (\$30,250).

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

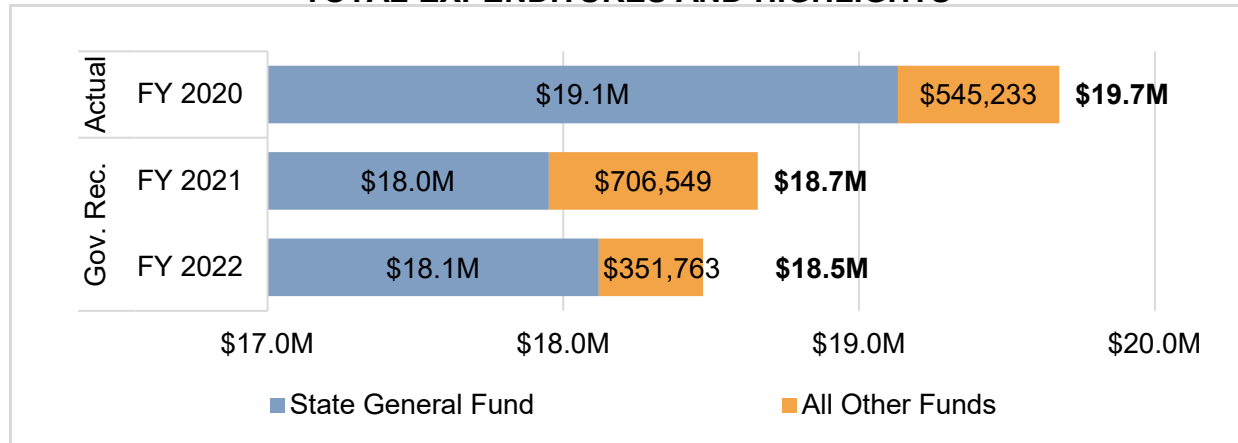
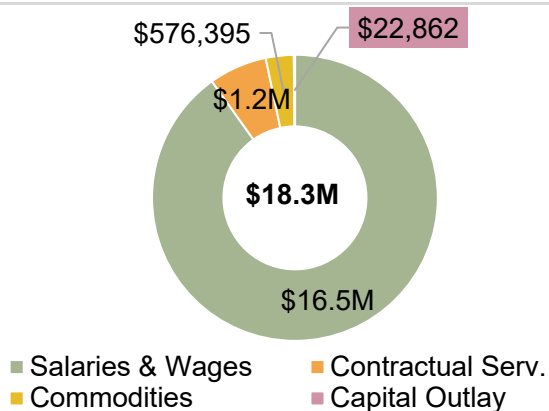
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	6	7	8	N/A	N/A
Number of Inmate Assaults on Staff	1	0	1	N/A	N/A

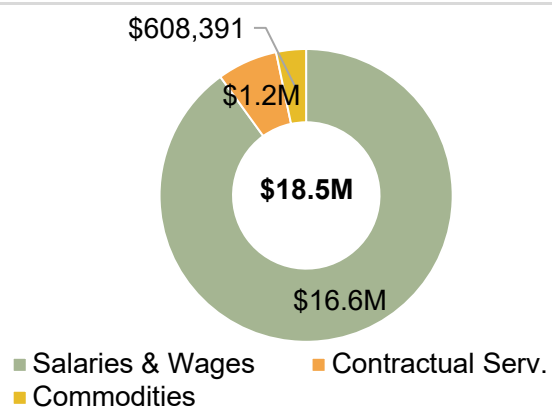
TOPEKA CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

The Topeka Correctional Facility (TCF) dates back to 1961 when the Topeka Technical College facilities were converted into a reception center for adult offenders. The facility is currently composed of two housing compounds, which together house all of the state's incarcerated female offenders, with a total capacity of 948 beds.

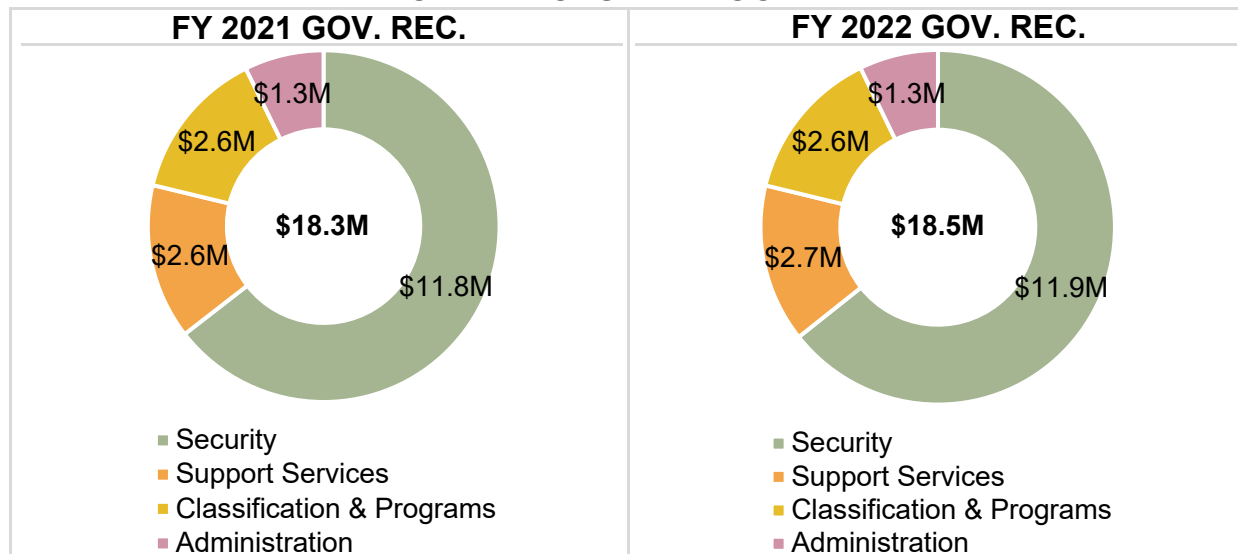
TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS BY CATEGORY****FY 2021 GOV. REC.**

The **agency** submits a revised estimate of \$18.3 million, including \$18.0 million from the State General Fund (SGF), for operating expenditures in FY 2021. This is an increase of \$274,961 above the FY 2021 approved amount. The increase includes a transfer from the KDOC Central Office for salaries and wages expenditures to fill vacant positions. The revised estimate includes 261.5 FTE positions, which is a decrease of 22.5 FTE positions due to cancellation of plans to house female inmates at KJCC. The **Governor** recommends \$18.3 million, including \$18.0 million SGF. This is a decrease of \$20,696 below the agency's revised estimate due to a lapse of SGF moneys reappropriated from FY 2020.

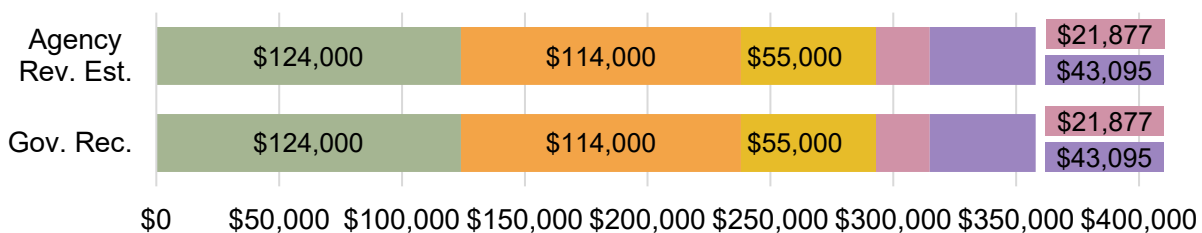
FY 2022 GOV. REC.

The **agency** requests \$18.5 million, including \$18.1 million SGF, for operating expenditures for FY 2022. This is an increase of \$151,990 above the FY 2021 revised estimate. This increase is related to fluctuations in employer contributions to salaries and wages fringe benefits, increased expenditures for inmate incentive pay, and building maintenance material. The request includes 261.5 FTE positions, which is unchanged from the FY 2021 revised estimate. The **Governor** concurs with the agency's request for FY 2022.

OPERATIONS BY PROGRAM



FY 2021 CAPITAL IMPROVEMENTS



■ Hot Water Heaters ■ Locking Systems ■ Sally Port Gate ■ Dining Hall ■ All Other Projects

The **agency** submits a revised estimate of \$357,972, all from the Correctional Institutions Building Fund, for capital improvements expenditures in FY 2021. Major projects include installation of hot water heaters (\$124,000), replacement of building locks (\$114,000), sally port gate upgrades (\$55,000), and replacement of mechanical units in the dining hall (\$21,877).

The **Governor** concurs with the agency's revised estimate for capital improvement expenditures in FY 2021.

The **agency** does not request capital improvements expenditures for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

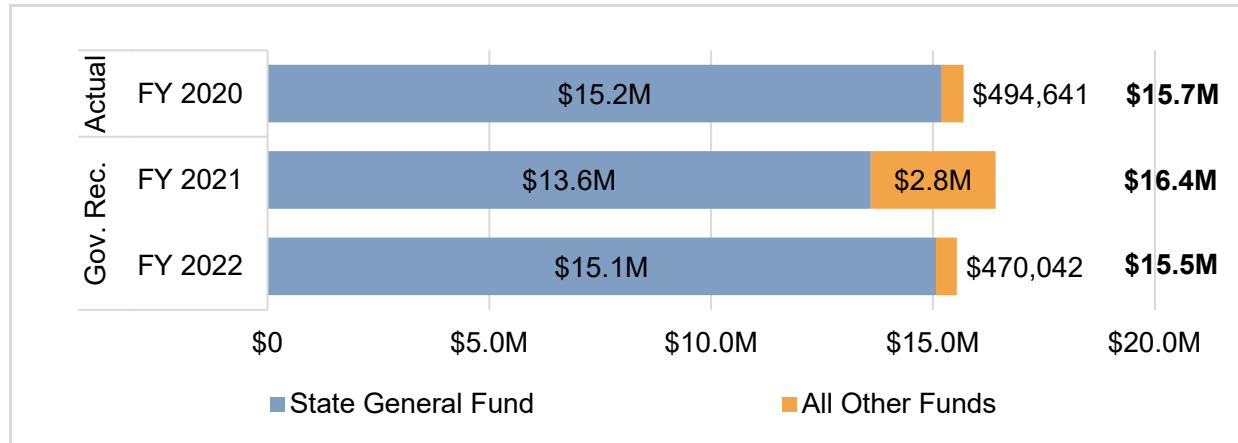
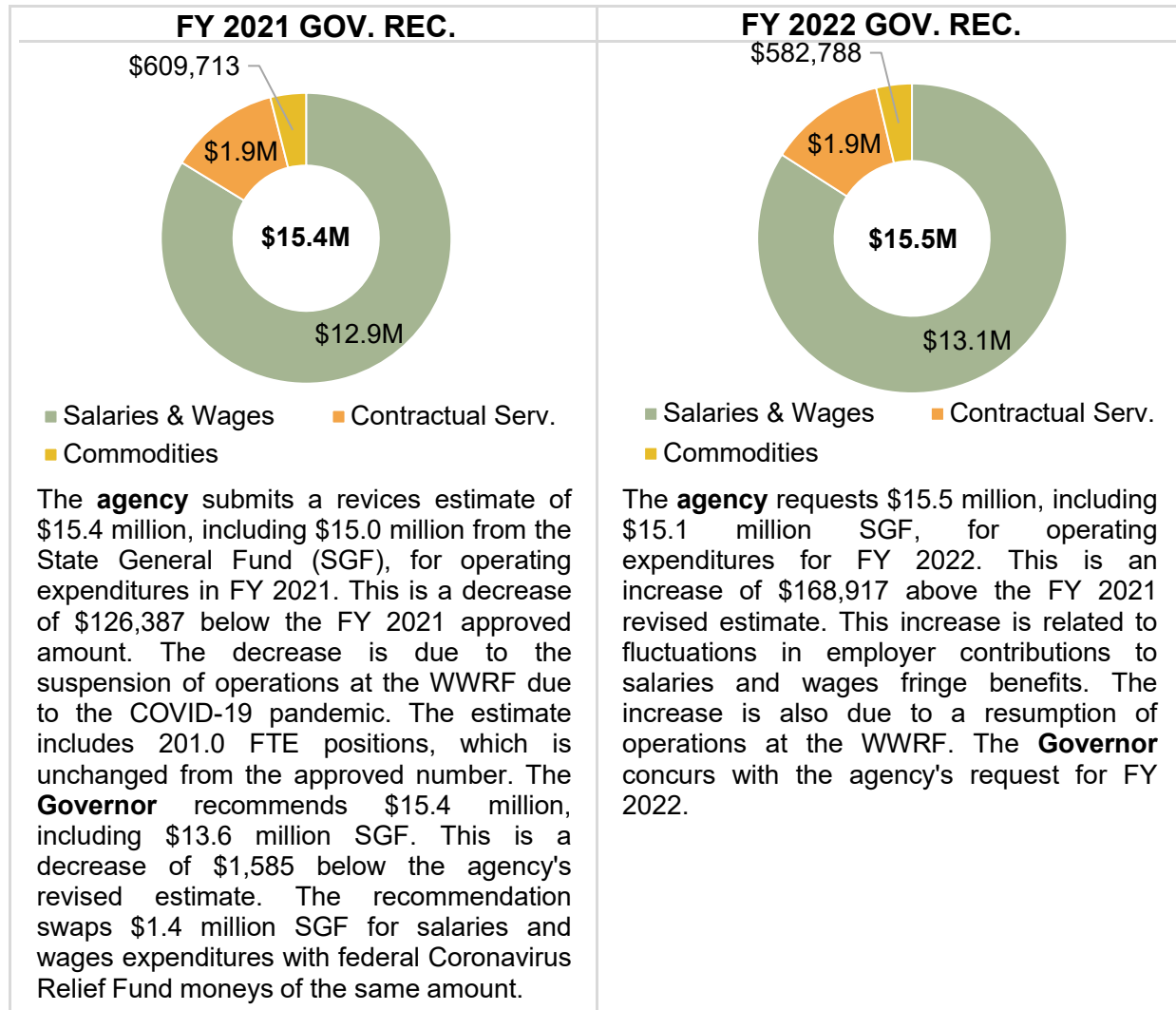
PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	41	49	47	9	48
Number of Inmate Assaults on Staff	1	14	9	N/A	N/A

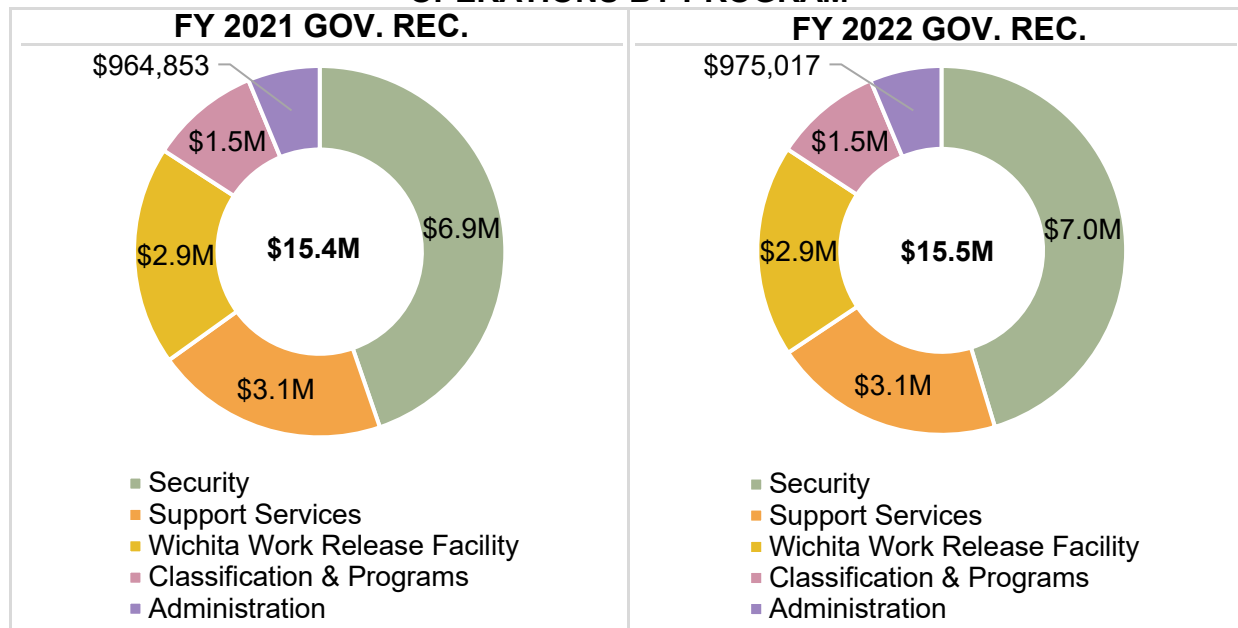
WINFIELD CORRECTIONAL FACILITY

BUDGET SUMMARY, FY 2021 – FY 2022

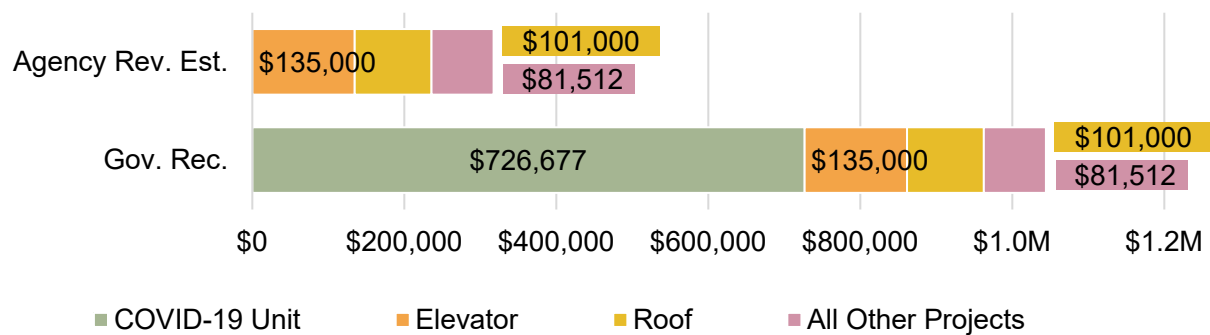
The Winfield Correctional Facility (WCF) is a minimum-custody facility established in 1984 for male inmates. WCF also includes the Wichita Work Release Facility (WWRF) budget. The facility has a total capacity of 978 beds.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS BY CATEGORY**

OPERATIONS BY PROGRAM



FY 2021 CAPITAL IMPROVEMENTS



The **agency** submits a revised estimate of \$317,512, all from the Correctional Institutions Building Fund (CIBF), for capital improvements in FY 2021. Major projects include installation of an Americans with Disabilities Act-compliant elevator at the Wichita Work Release Site (\$135,000), roofing (\$101,000), and utilities tunnels upgrades (\$42,000).

The **Governor** recommends \$1.0 million, including \$317,512 CIBF, for capital improvements in FY 2021. The increase is due to \$726,677 from the federal Coronavirus Relief Fund for a COVID-19 quarantine unit.

The **agency** does not request capital improvements for FY 2022. Funding for such projects generally occurs at the KDOC Central Office in the budget year for planning purposes and is distributed to facilities in the current year.

PERFORMANCE MEASURES

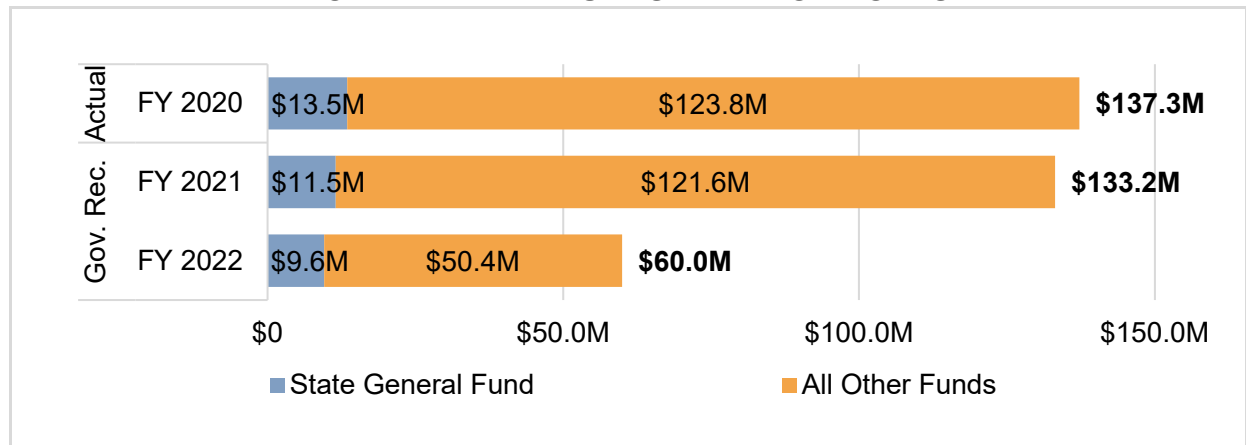
	FY 2018	FY 2019	FY 2020	FY 2021 Est.	FY 2022 Est.
Number of Inmate Batteries	N/A	49	47	9	48
Number of Inmate Assaults on Staff	N/A	14	9	N/A	N/A

ADJUTANT GENERAL

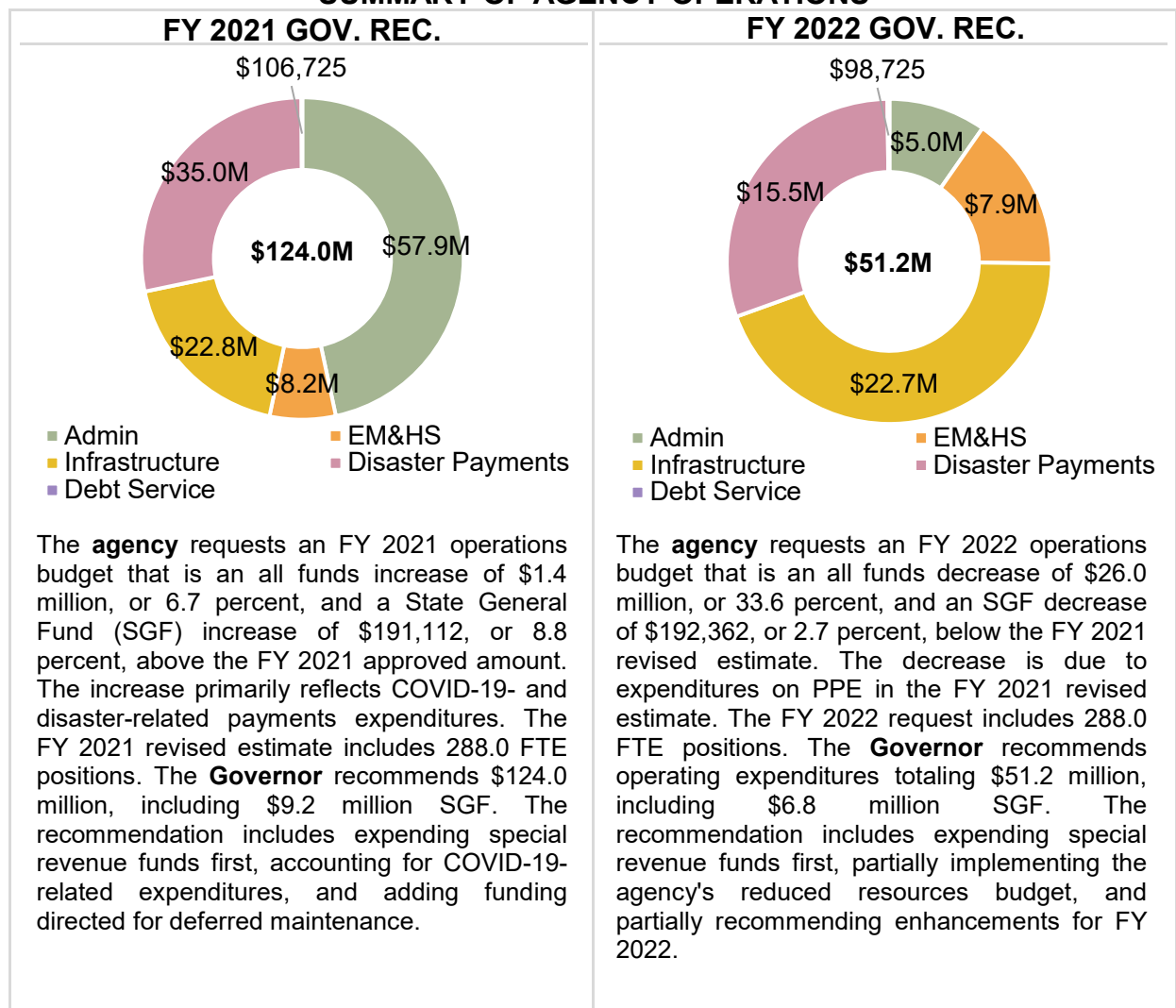
BUDGET SUMMARY, FY 2021 – FY 2022

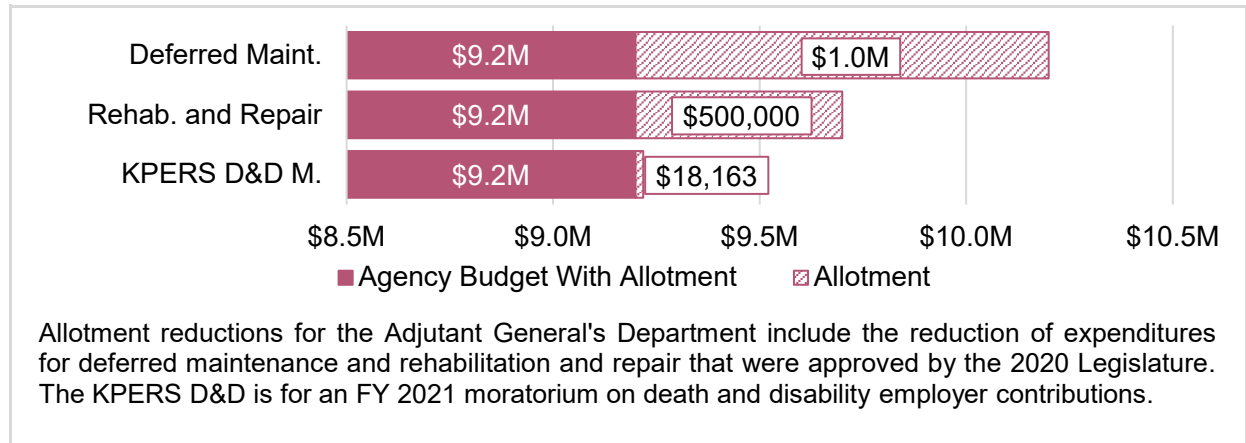
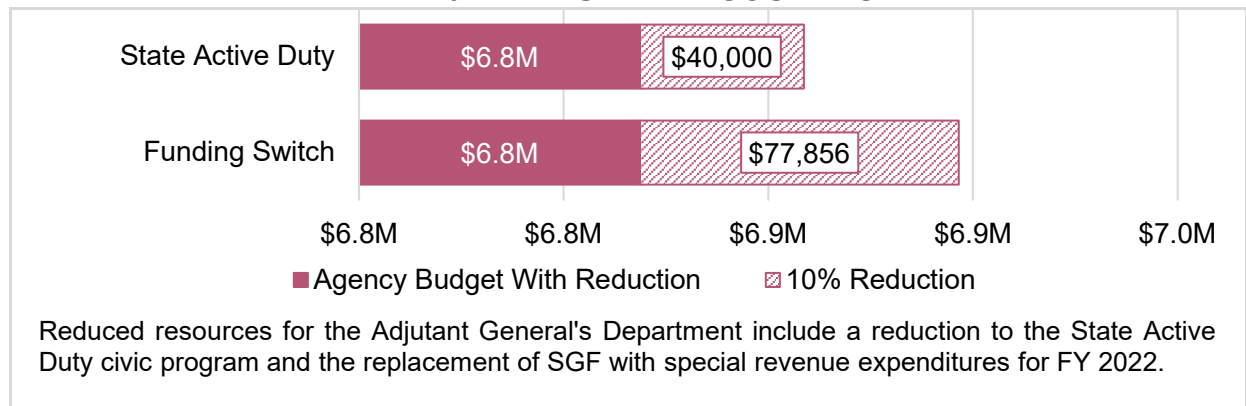
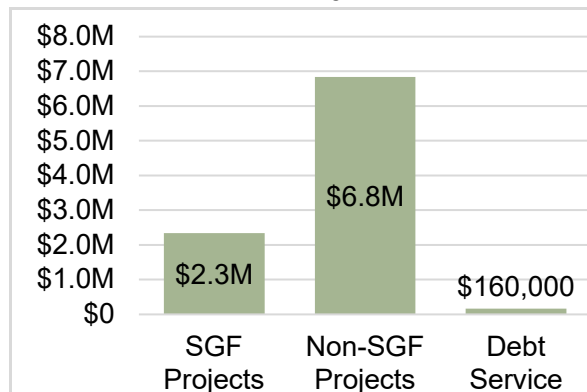
The Adjutant General's Department provides for the organization and readiness training of the Kansas Air and Army National Guard, implementation of statewide Emergency Management programs, and Homeland Security for Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS

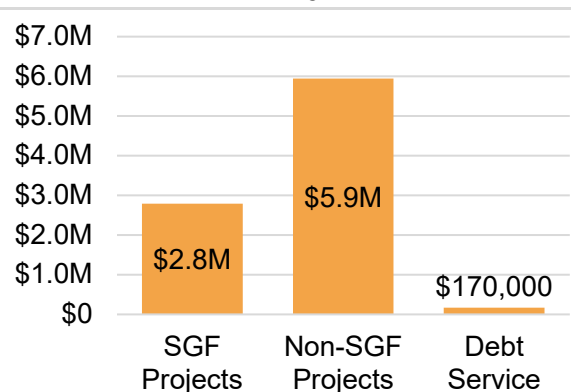


SUMMARY OF AGENCY OPERATIONS



FY 2021 ALLOTMENTS**FY 2022 REDUCED RESOURCES****CAPITAL IMPROVEMENTS****FY 2021**

The **Governor** recommends expenditures totaling \$9.2 million, including \$2.3 million SGF, for capital improvements in FY 2021. This is a decrease of \$299,446, or 3.2 percent, including an SGF decrease of \$149,723, or 2.1 percent, below the agency's FY 2021 revised estimate.

FY 2022

The **Governor** recommends expenditures totaling \$8.7 million, including \$2.8 million SGF, for capital improvements for FY 2022. This is an all funds decrease of \$23.1 million, including \$21.2 million SGF, from the agency's FY 2022 request. The decrease is due to the Governor only partially recommending the agency's enhancement requests for deferred maintenance and the design cost to remodel of the State Defense Building for FY 2022.

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021 (AF = All Funding Sources)****AGENCY REQUEST****GOVERNOR'S RECOMMENDATION**

\$596,476 AF	Deferred	\$463,696 AF	Deferred
\$298,238 SGF	Maintenance	\$231,484 SGF	Maintenance
\$166,666 AF	Rehabilitation	\$0	Not recommended
\$83,333 SGF	and Repair		

FY 2022 (AF = All Funding Sources)**AGENCY REQUEST****GOVERNOR'S RECOMMENDATION**

\$100,843 SGF	KIFC BIO/AG Analyst	\$0	Not recommended
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Kansas Intelligence Fusion Center: Biological /
Agricultural Security Analyst

\$1.0 M AF	Rehabilitation	\$1.0 M AF	Rehabilitation
\$500,000 SGF	and Repair	\$500,000 SGF	and Repair

\$21.0 M SGF	Deferred Maintenance	\$0	Not recommended
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\$21.0 M SGF	Complete Remodel SDB	\$1.6 M SGF	Design for Remodel
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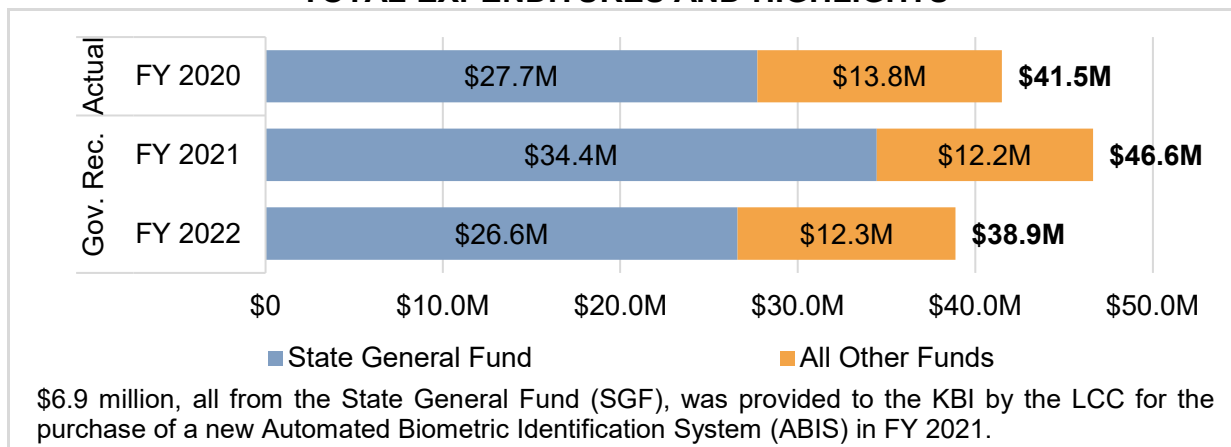
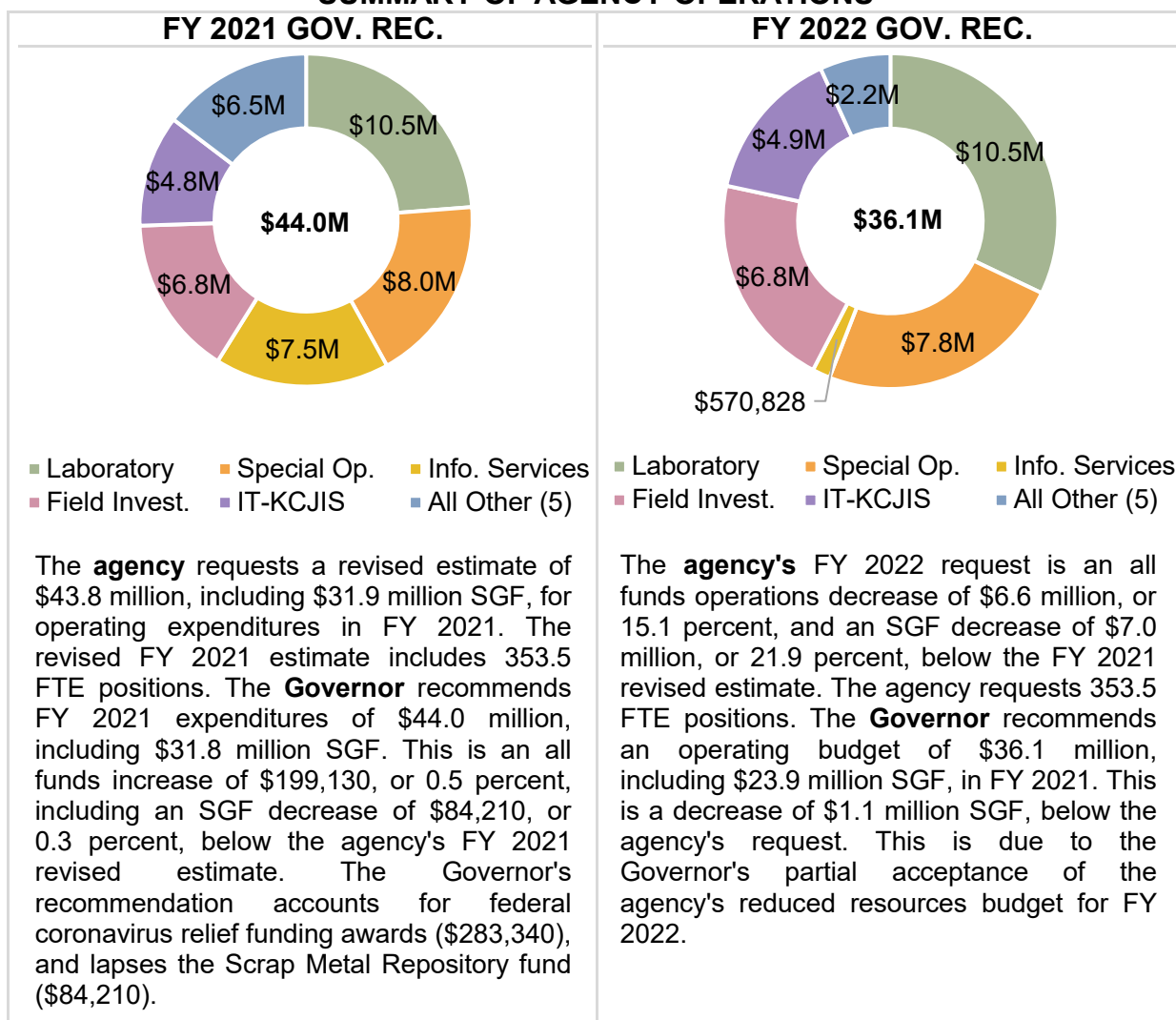
Complete Remodel of the State Defense Building

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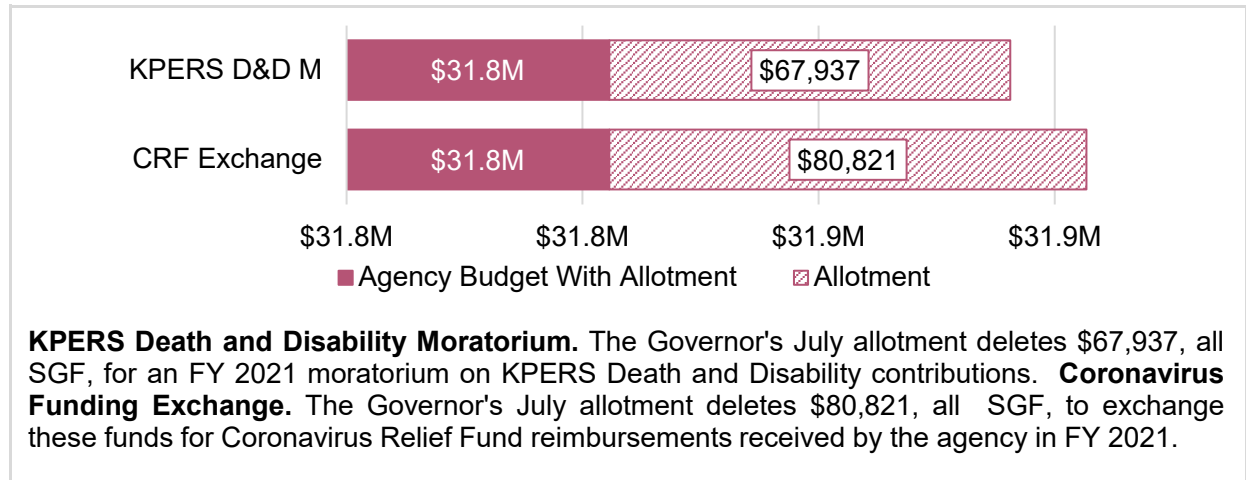
KANSAS BUREAU OF INVESTIGATION

BUDGET SUMMARY, FY 2021 – FY 2022

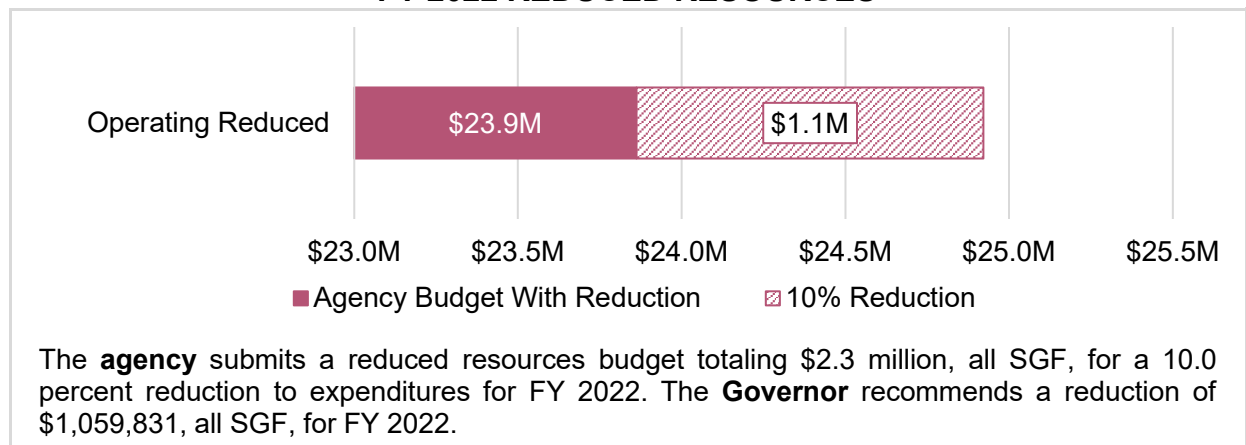
The Kansas Bureau of Investigation's mission is to provide professional investigative and laboratory services to Kansas criminal justice agencies and to collect and disseminate criminal justice information for promoting public safety and crime prevention in Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

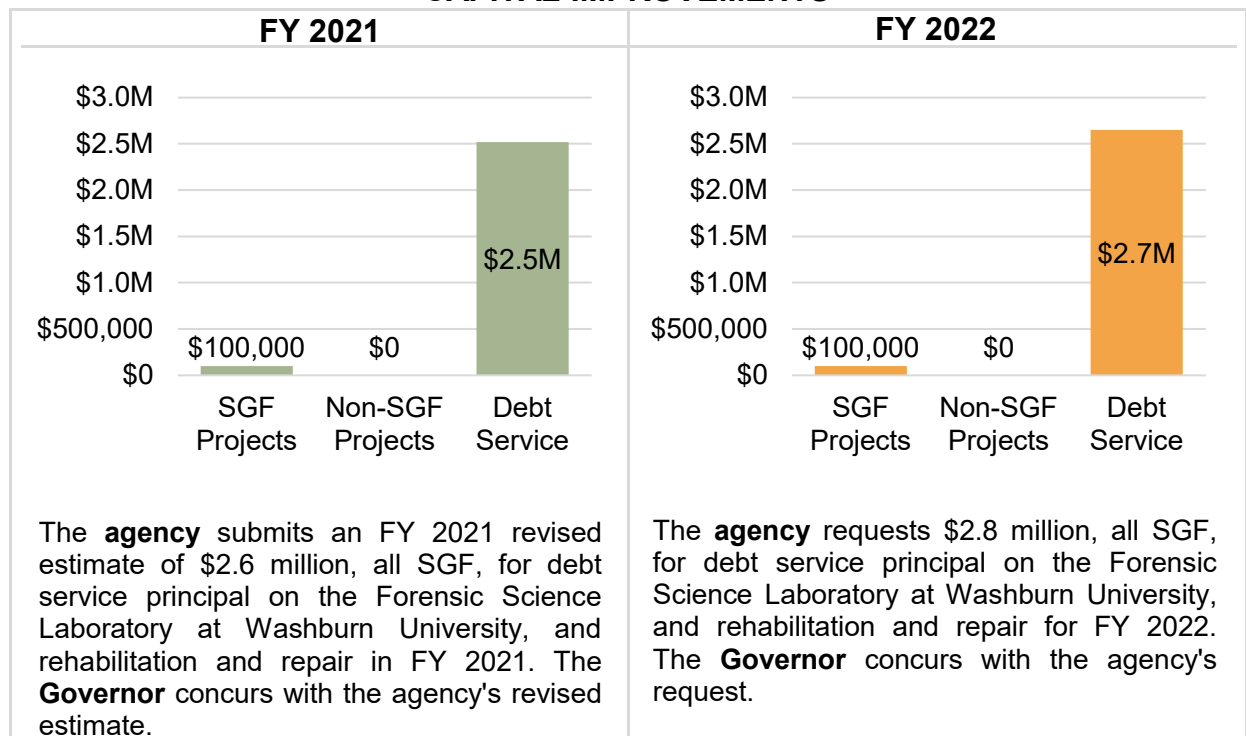
FY 2021 ALLOTMENTS



FY 2022 REDUCED RESOURCES



CAPITAL IMPROVEMENTS

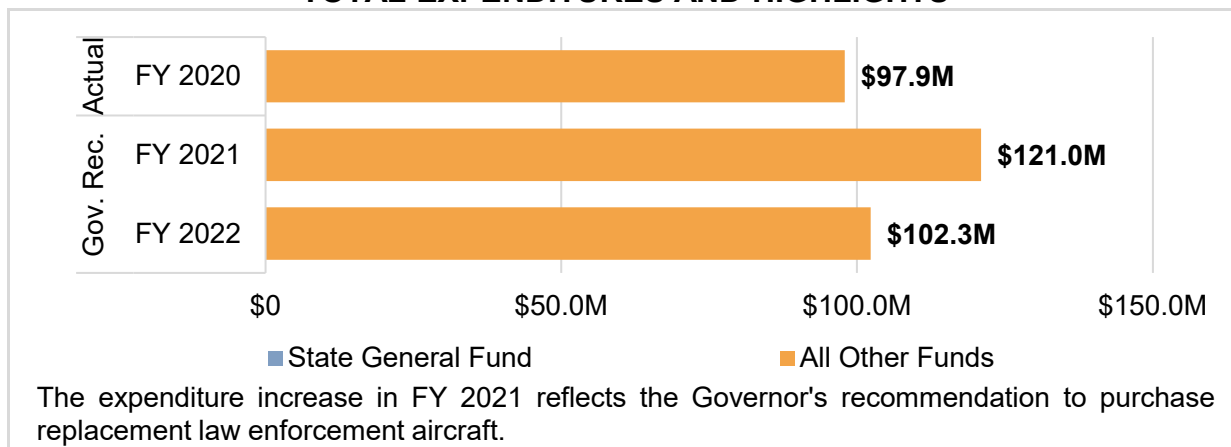


HIGHWAY PATROL

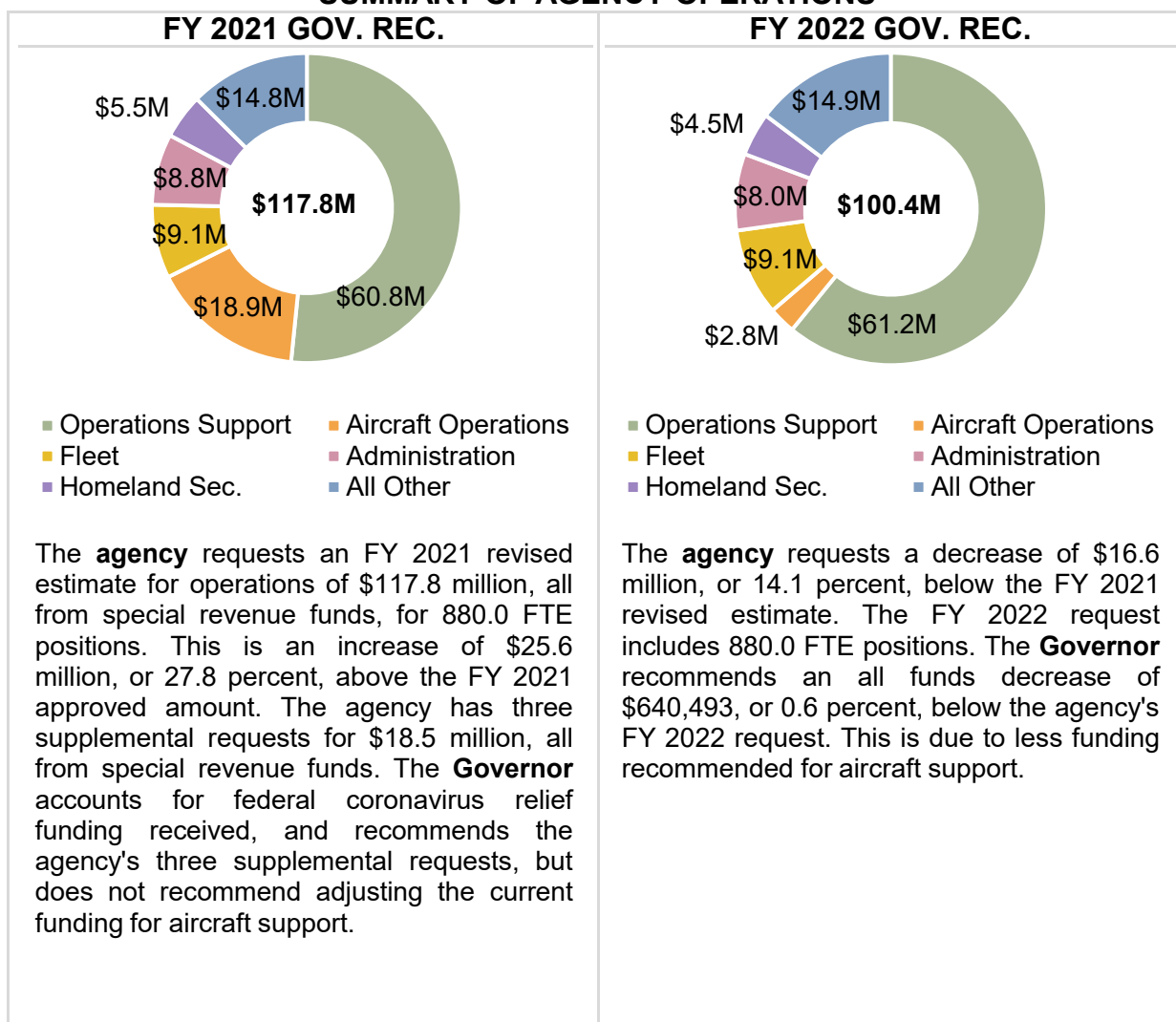
BUDGET SUMMARY, FY 2021 – FY 2022

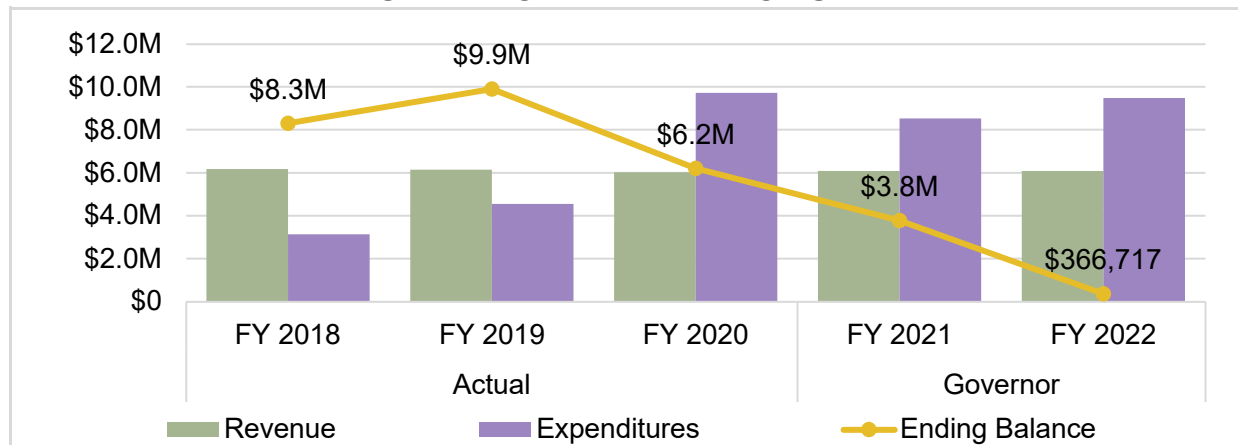
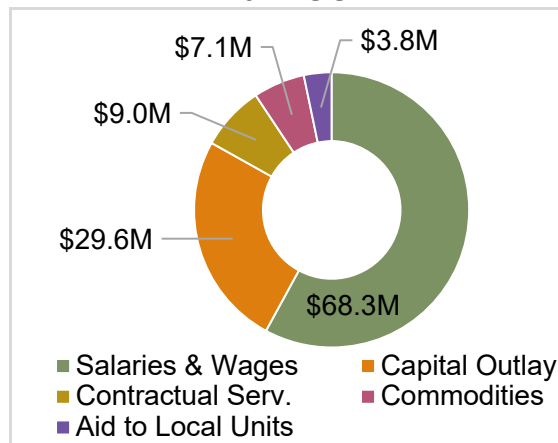
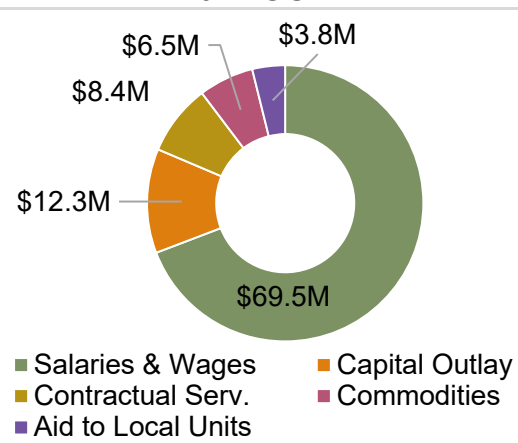
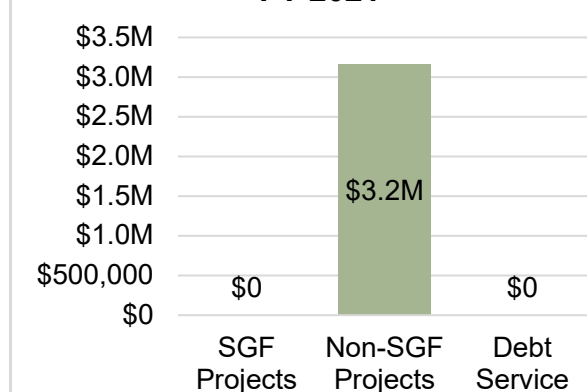
The mission of the Kansas Highway Patrol is to provide protection of life and property through the enforcement of traffic, criminal, and other laws of Kansas and supporting homeland security initiatives.

TOTAL EXPENDITURES AND HIGHLIGHTS

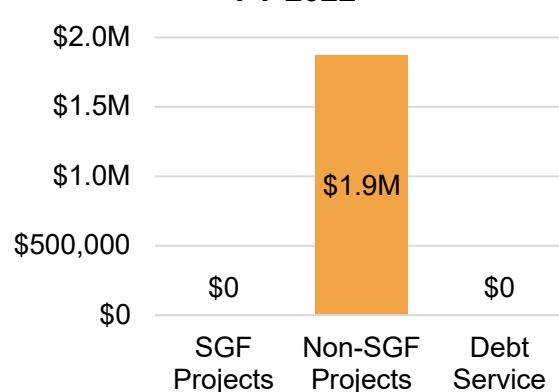


SUMMARY OF AGENCY OPERATIONS



STAFFING AND TRAINING FUND**EXPENDITURES BY CATEGORY****FY 2021 GOV. REC.****FY 2022 GOV. REC.****CAPITAL IMPROVEMENTS****FY 2021**

The **agency** estimates revised FY 2021 capital improvement expenditures totaling \$3.2 million, all from special revenue funds. This amount includes \$982,122 for rehabilitation and repair projects, \$201,600 for scale repair and replacement, and \$2.0 million for new construction. The **Governor** concurs.

FY 2022

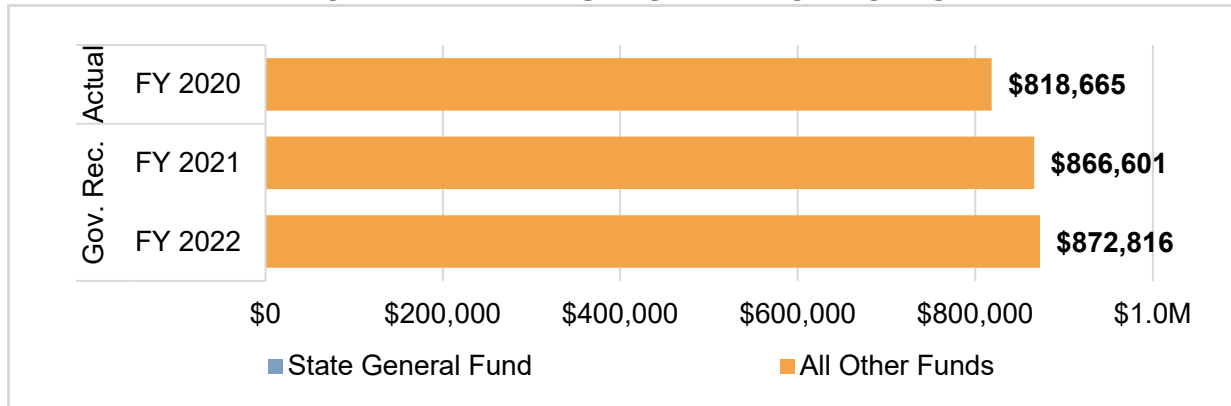
The **agency** requests FY 2022 capital improvement expenditures totaling \$1.9 million, all from special revenue funds. This amount includes \$1.3 million for rehabilitation and repair projects, \$206,400 for scale repair and replacement, and \$400,000 for new construction. The **Governor** concurs.

KANSAS COMMISSION ON PEACE OFFICERS' STANDARDS AND TRAINING (KS CPOST)

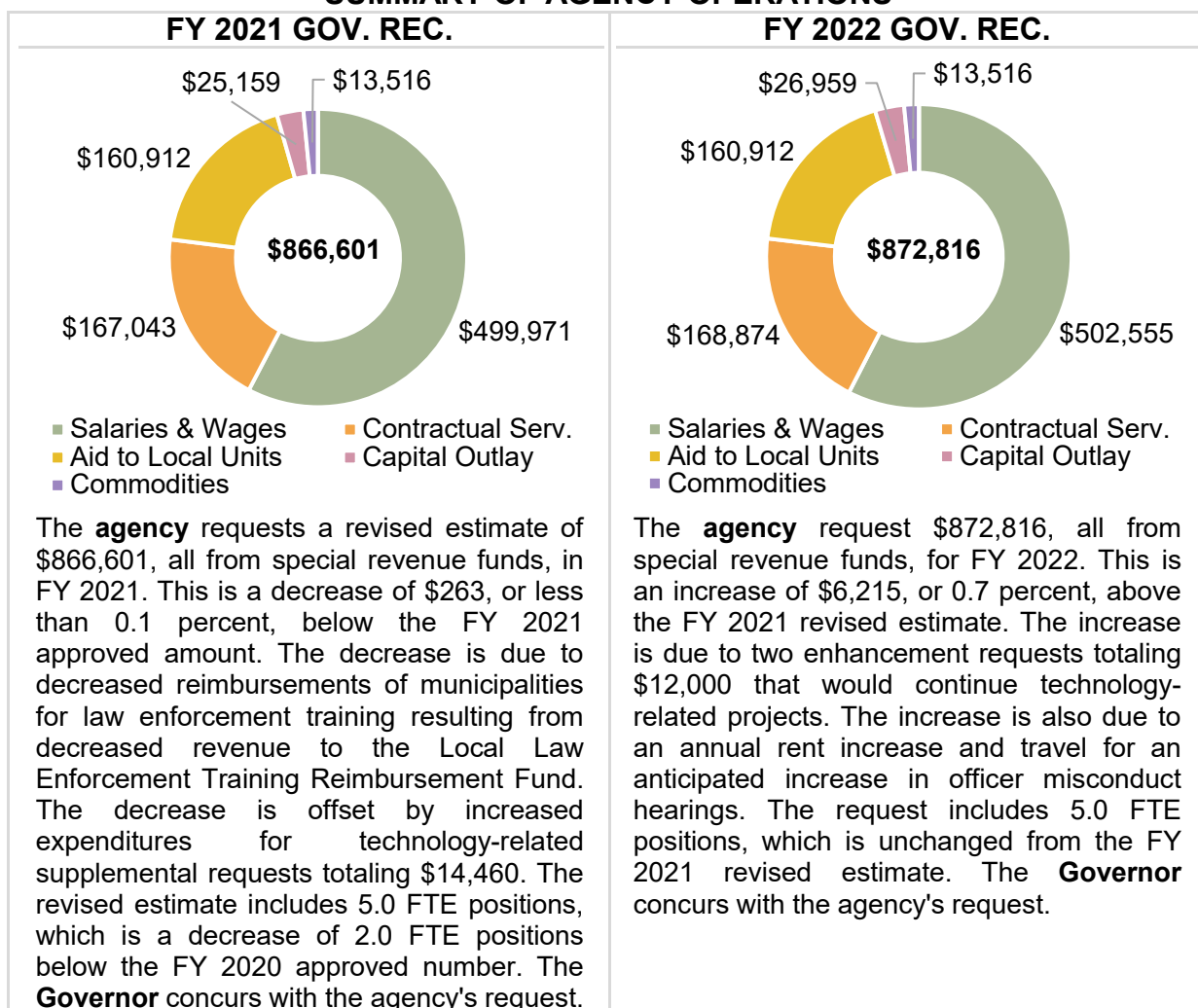
BUDGET SUMMARY, FY 2021 – FY 2022

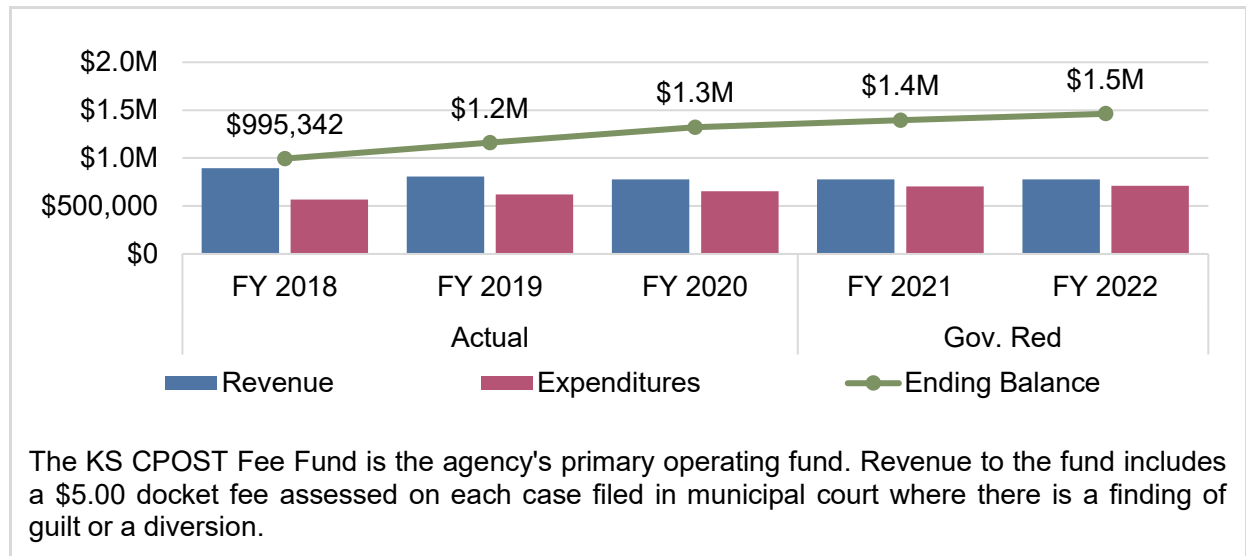
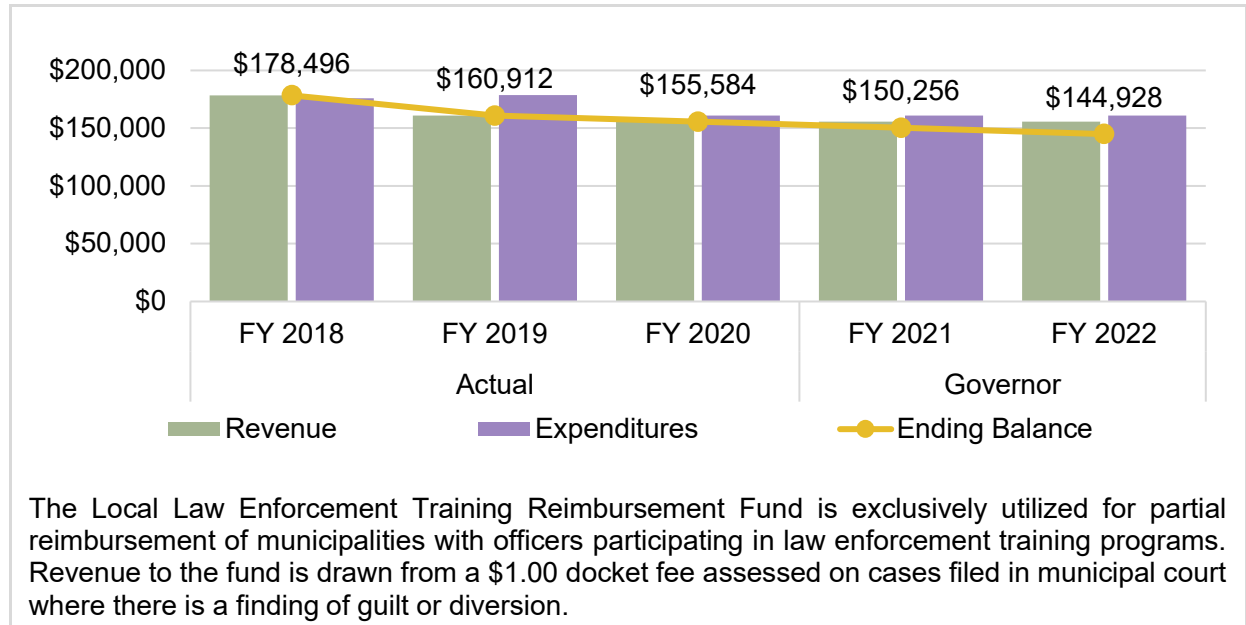
The Kansas Commission on Peace Officers' Standards and Training (KS CPOST) is a regulatory entity that provides Kansans with qualified, trained, and professional peace officers by adopting and enforcing professional standards for certification of law enforcement officers.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



KS CPOST FEE FUND**LOCAL LAW ENFORCEMENT TRAINING REIMBURSEMENT FUND****PERFORMANCE MEASURES**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of New Law Enforcement Officers Certified	484	608	544	600	600
Number of Investigations Completed	163	149	196	180	200

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****GOVERNOR'S RECOMMENDATION****\$5,460****Central Registry Database Improvements**

The agency requests \$5,460 to improve the functionality of the data, including the capture of law enforcement demographics.

\$5,460**Central Registry Database Improvements**

The Governor recommends the agency's supplemental request.

\$5,400**Investigative Data Cloud Storage**

The agency requests \$5,400 to expand capacity to store data generated from officer misconduct investigations.

\$5,400**Investigative Data Cloud Storage**

The Governor recommends the agency's supplemental request.

\$3,600**VOIP Phone System**

The agency requests \$3,600 to acquire Voice Over Internet Protocol (VOIP) phones to enable secure remote work.

\$3,600**VOIP Phone System**

The Governor recommends the agency's supplemental request.

FY 2022**AGENCY REQUEST****GOVERNOR'S RECOMMENDATION****\$7,200****Investigative Data Cloud Storage**

The agency requests \$7,200 to continue expanding the capacity to store data generated from officer misconduct investigations.

\$7,200**Investigative Data Cloud Storage**

The Governor recommends the agency's enhancement request.

\$4,800**VOIP Phone System**

The agency requests \$4,800 to continue integration of a VOIP phone system to enable secure remote work.

\$4,800**VOIP Phone System**

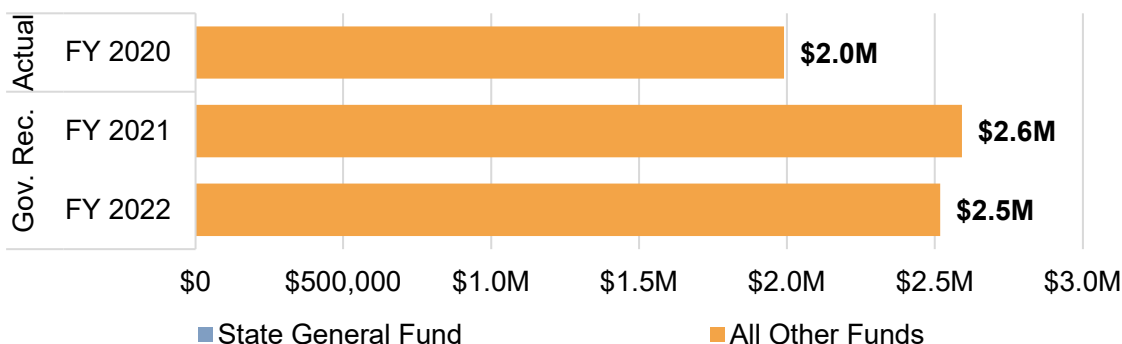
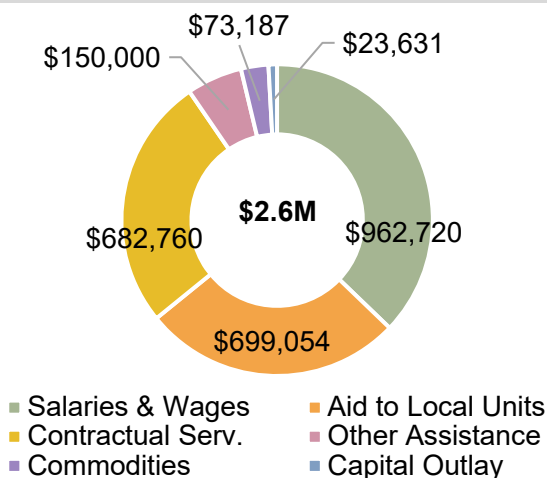
The Governor recommends the agency's enhancement request.

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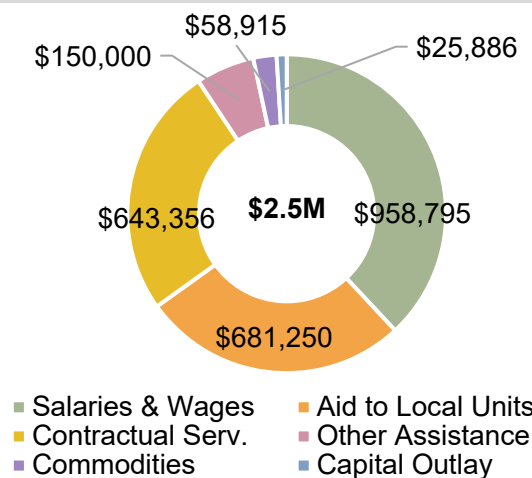
EMERGENCY MEDICAL SERVICES BOARD

BUDGET SUMMARY, FY 2021 – FY 2022

The Emergency Medical Services Board's (KBEMS) mission is to promote Emergency Medical Services (EMS) through the consistent application of laws; to provide support for the ambulance services, EMS professionals, and EMS educational organizations in maintaining statutory and regulatory compliance; and to enhance patient care through evidence-based practice.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

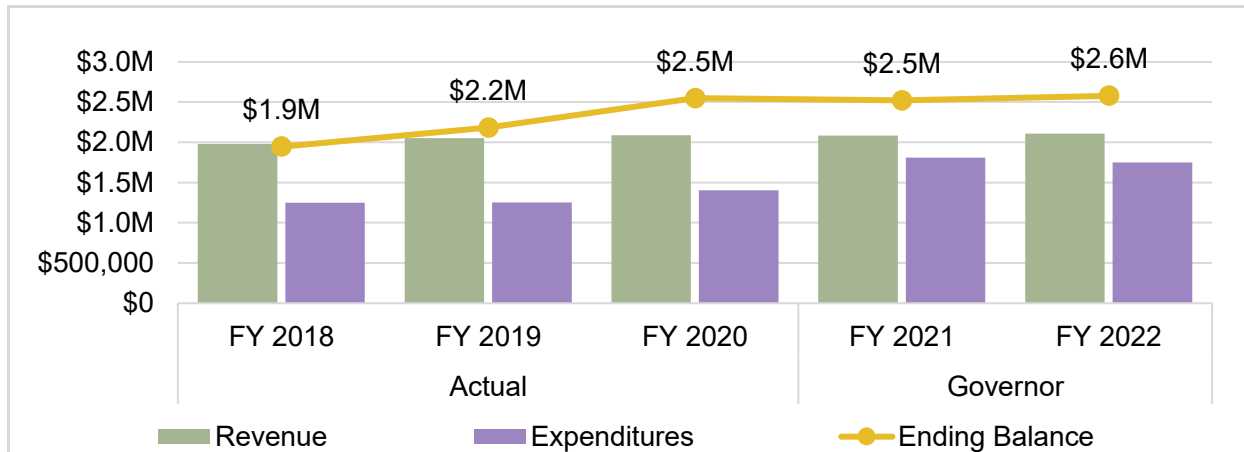
The **agency** requests an FY 2021 revised estimate totaling \$2.6 million, all from special revenue funds. This is a decrease of \$16,332, or 0.6 percent, below the amount approved by the 2020 Legislature. The primary decrease occurs in contractual services for lower-than-anticipated expenditures primarily for travel and computer programming, partially offset by increases to salaries and wages and commodities expenditures. The revised estimate includes 14.0 FTE positions, which is no change from the number approved by the 2020 Legislature. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.

The **agency** requests FY 2022 operating expenditures totaling \$2.5 million, all from special revenue funds. The FY 2022 request is a decrease of \$73,150, or 2.8 percent, below the agency's FY 2021 revised estimate. The decrease is primarily attributable to reduced expenditures associated with anticipated case completion and one-time expenditures for equipment budgeted in the FY 2021 revised estimate. The request includes 14.0 FTE positions, which is no change from the agency's FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

AGENCY REVENUES FY 2020 ACTUAL TO FY 2022 REQUEST

\$1.8 Million ~ \$1.9 Million	0.25 percent levy on gross cash receipts on fire insurance premiums to the EMS Operating Fund.
\$252,000 ~ \$272,000	Licensure Fees to the EMS Operating Fund.
\$330,000 ~ \$346,000	2.23 percent of district court fines, penalties, and forfeitures (EMS Revolving Fund - awards equipment materials to state ambulance services based on needs).

EMERGENCY MEDICAL SERVICES OPERATING FUND ANALYSIS

Annual transfers occur from the EMS Operating Fund to the Education Incentive Grant Payment Fund to provide grants for the recruitment and retention of EMS workers throughout the state (~\$300,000).

LAST FEE STRUCTURE CHANGE

FIRE INSURANCE PREMIUM LEVY	Licensures	EMS REVOLVING FUND
2004 Session (KSA 75-1508)	CY 2000	2017 Session (SB 89) - Revolving Fund receipts adjusted down from 2.28-2.23 percent

JOINT COMMITTEE ON RULES AND REGULATION REVIEW

#1	#2	#3
CY 2012	CY 2016	CY 2017

PERFORMANCE MEASURES

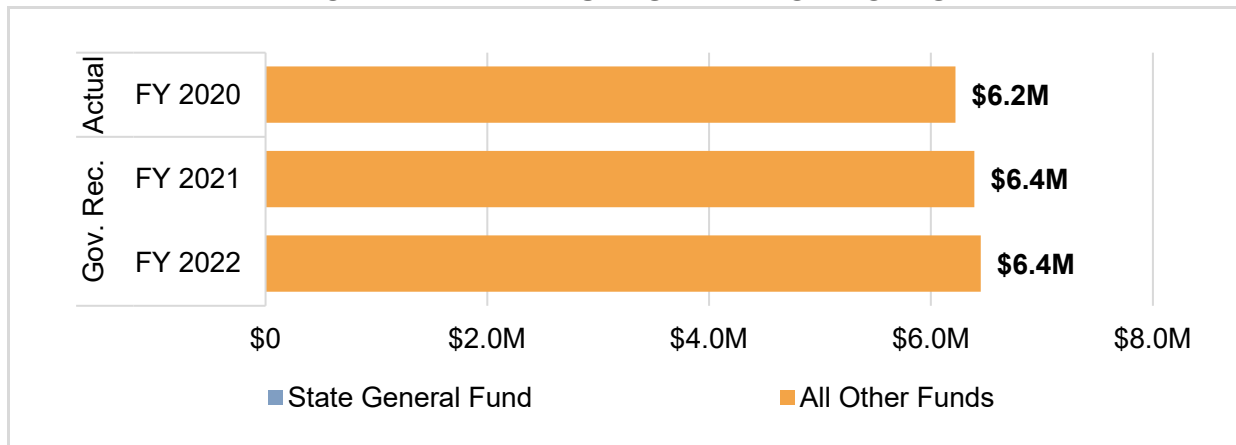
	FY 2019	FY 2020	FY 2021	FY 2022
Percent of services reporting into KEMSIS	93.5%	95.0%	100.0%	100.0%
Number of attendants recertified	3,627	4,163	3,800	4,000
Number of new applicants certified	768	570	550	650
Number of continuing education audits	10	196	300	1,500

STATE FIRE MARSHAL

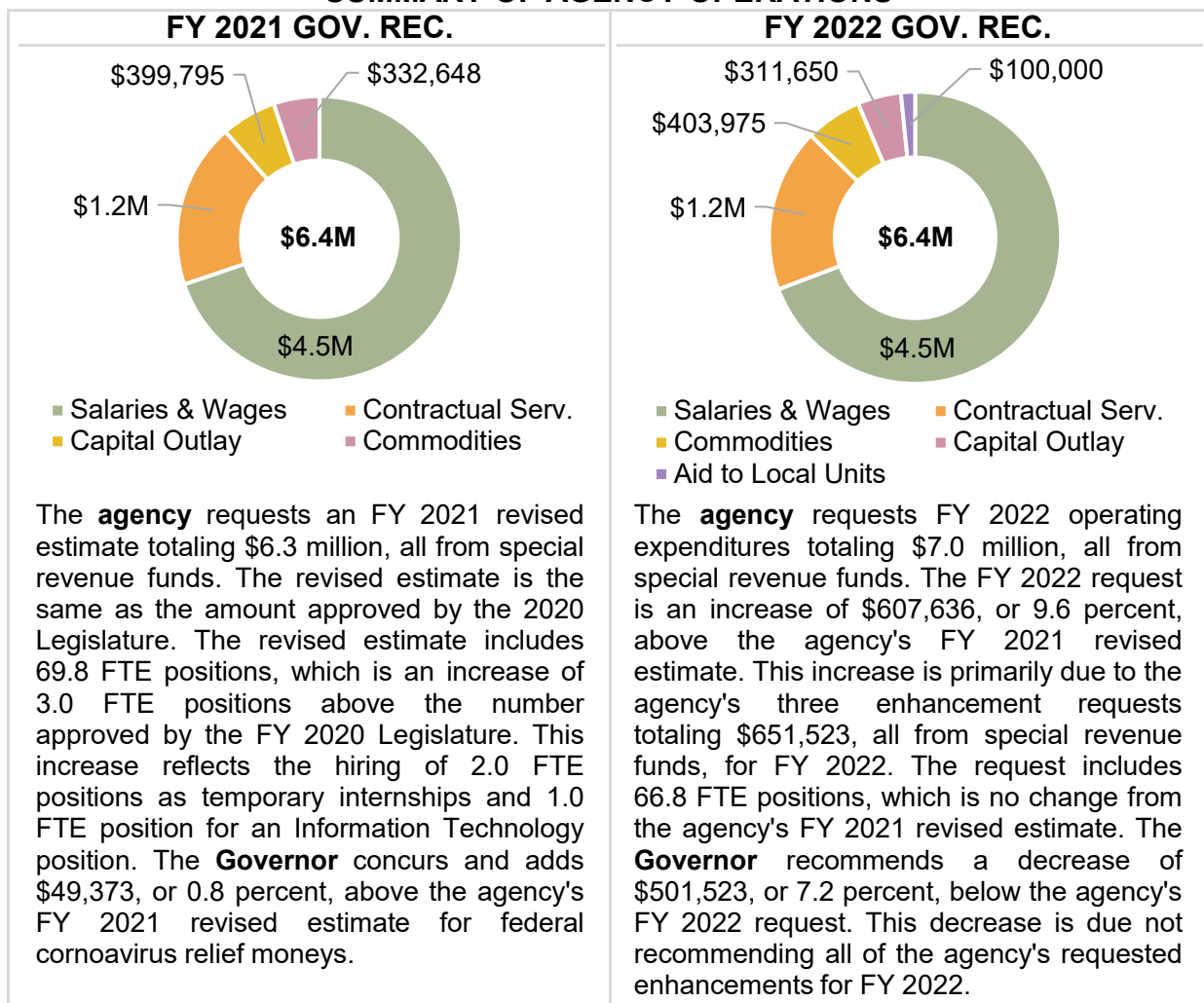
BUDGET SUMMARY, FY 2021 – FY 2022

The mission of the Office of the State Fire Marshal is to protect lives and property from the hazards of fire, explosion, and natural disaster and promote prevention, educational, and investigative activities to mitigate incidents, promote life safety, and deter crimes.

TOTAL EXPENDITURES AND HIGHLIGHTS

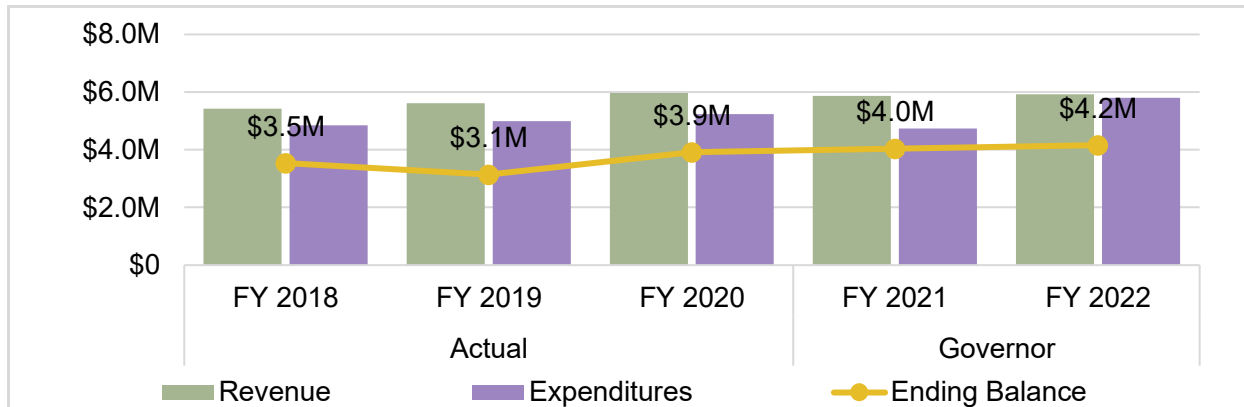


SUMMARY OF AGENCY OPERATIONS



AGENCY REVENUES FY 2020 ACTUAL TO FY 2022 REQUEST

\$5.8 million ~ \$5.9 million	0.8 percent levy on gross cash receipts of fire insurance premiums to the Fire Marshal Fee Fund for operations.
\$529,000 ~ \$580,000	Boiler Inspection and regulation fees to the Boiler Inspection Fee Fund to support that program.
\$47,000 ~ \$207,500	Penalties collected from the sale of cigarettes that do not comply with state laws.

FIRE MARSHAL FEE FUND ANALYSIS

Transfers from the Fire Marshal Fee Fund to the State General Fund have periodically occurred, including: FY 2015 (\$2.5 million), FY 2016 (\$2.0 million), FY 2017 (\$1.75 million), FY 2018 (\$2.0 million), and FY 2019 (\$1.0 million).

LAST FEE STRUCTURE CHANGE

FIRE INSURANCE PREMIUM LEVY	BOILER INSPECT FEE FUND	FIRE SAFETY FUND
2004 Session (KSA 75-1508)	FY 2014 KDOL Transfer	FY 2008

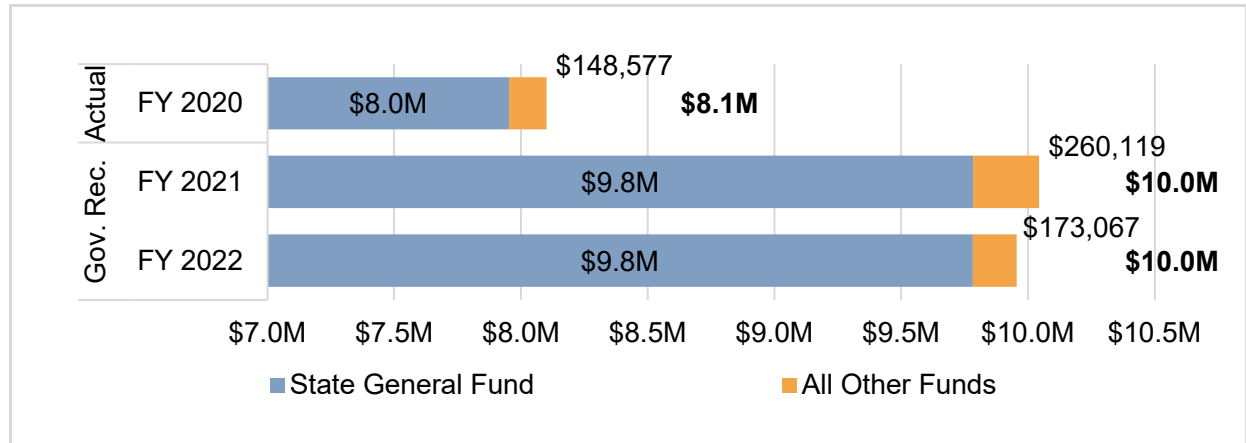
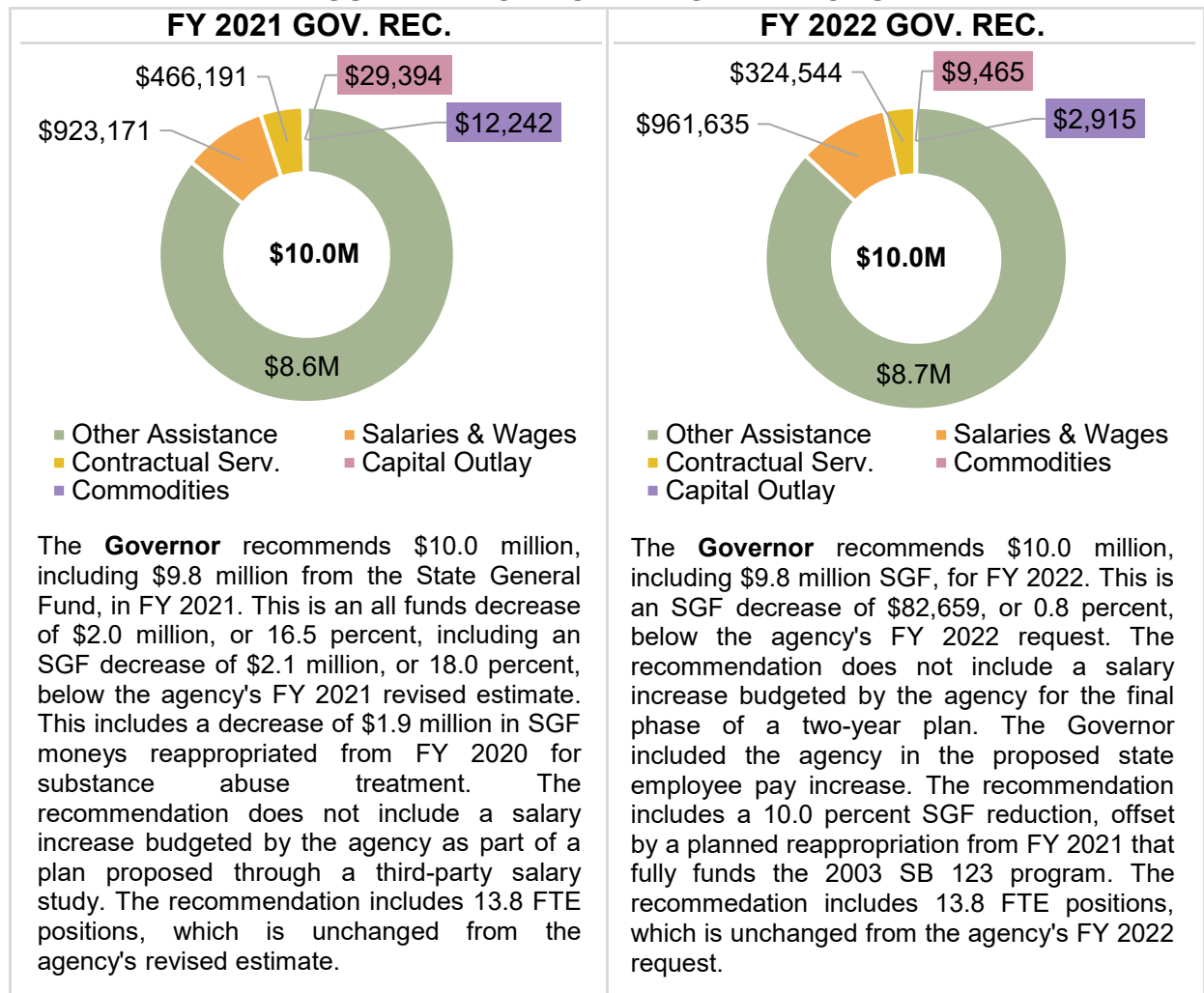
PERFORMANCE MEASURES

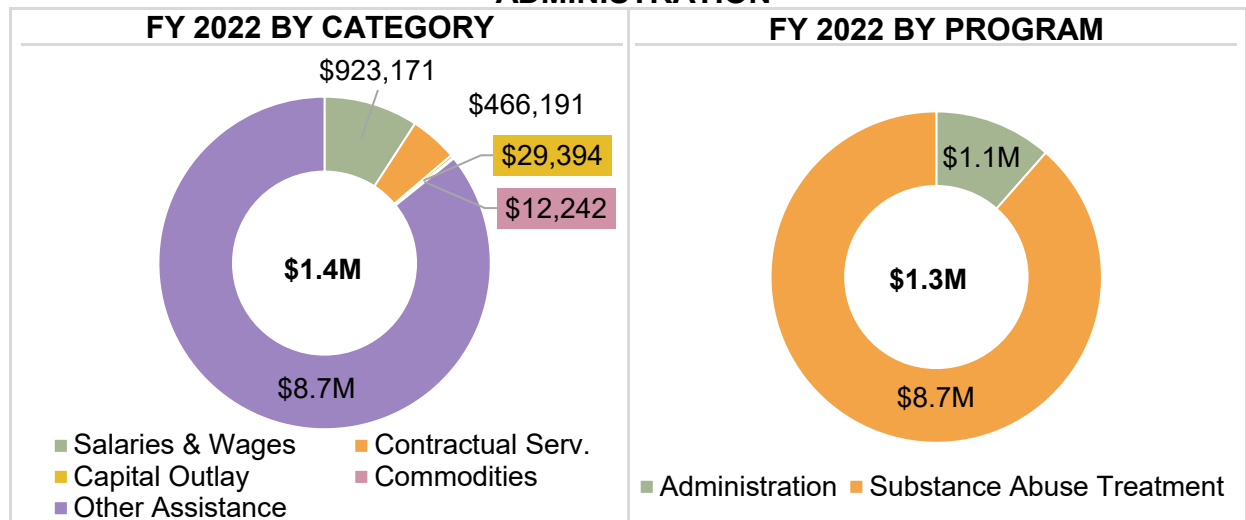
	FY 2019	FY 2020	FY 2021	FY 2022
Basic Fire Investigations Training	212	221	200	200
Requests for Investigation / Assistance	373	367	400	400
Nursing Facility Inspections	524	276	524	550
Hazardous Material Incident Responses	797	822	825	825
Number of Search and Rescue Responses	725	694	700	700

SENTENCING COMMISSION

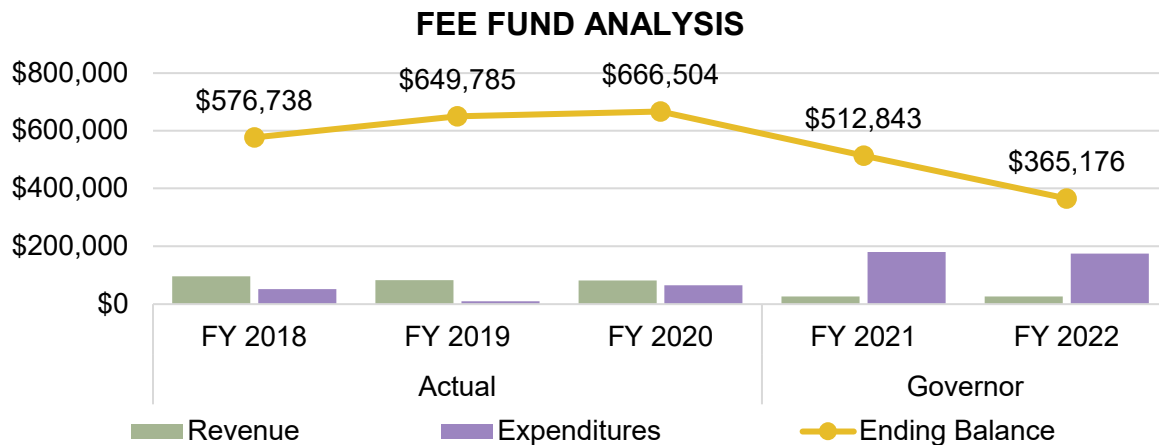
BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Sentencing Commission develops prison population projections, maintains statewide sentencing guidelines, and provides statistical analysis regarding the impacts of the justice system. The agency also administers the 2003 SB 123 Substance Abuse Treatment Program with offenders under community supervision.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

ADMINISTRATION

The 2003 SB 123 Substance Abuse Treatment Program provides certified treatment to nonviolent offenders placed under community supervision. Expenditures for the program are categorized as other assistance and include payments to treatment providers.



The Sentencing Commission Fee Fund receives funds from the sale of publications and fees associated with data requests. The Fund previously received an annual inter-fund transfer (\$54,000) from the Department of Corrections for administration of the substance abuse treatment program. However, this transfer was eliminated by the 2020 Legislature and replaced with a direct SGF appropriation. The Governor recommends changing the funding source for \$168,061 in travel expenditures from the SGF to the Fee Fund in FY 2021.

PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of Felony Journal Entries Entered	20,474	22,509	14,424	15,154	15,902
Average Number of Hours to Prepare Fiscal/Bed Space Impact Statements (4 Hours or Less)	4.08	5.50	5.50	5.50	5.50

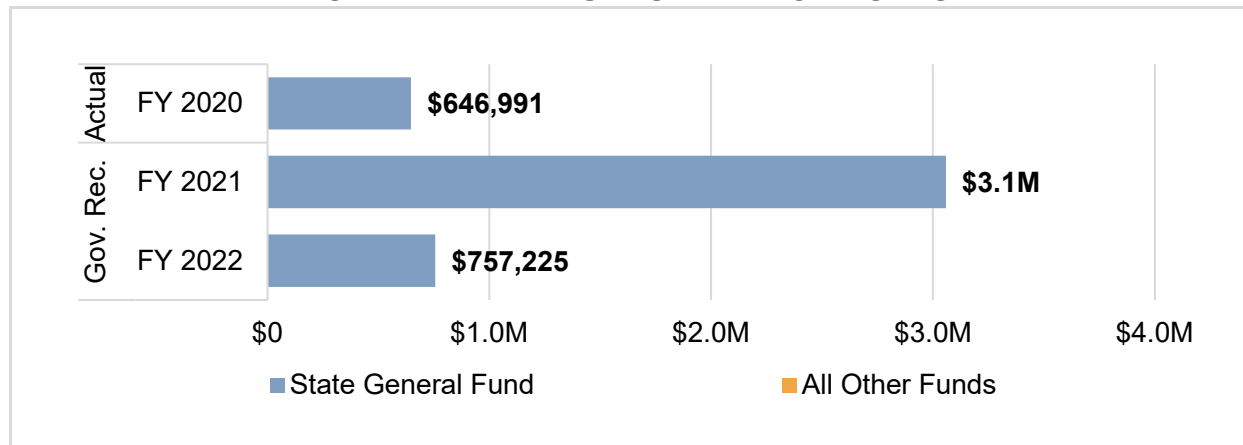
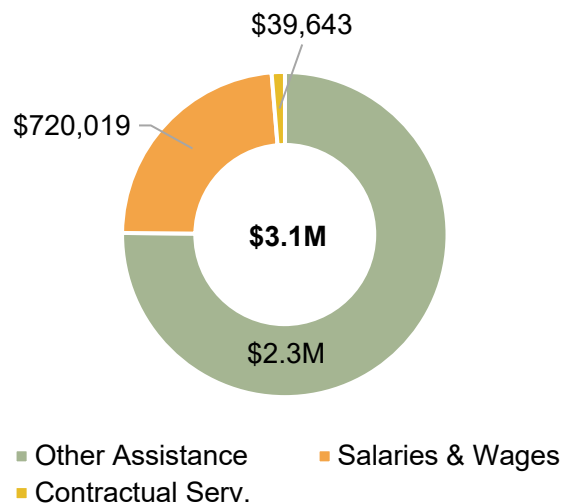
GENERAL GOVERNMENT

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LEGISLATIVE COORDINATING COUNCIL

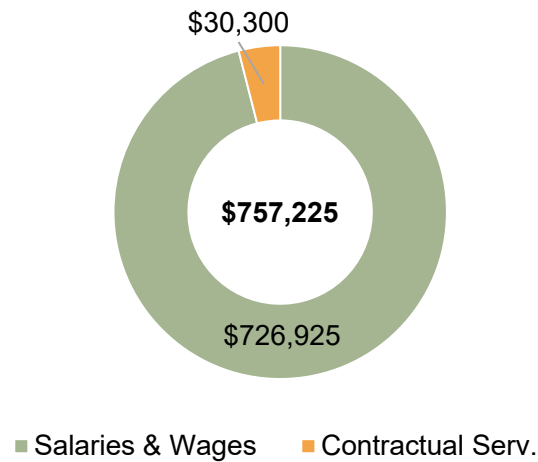
BUDGET SUMMARY, FY 2021 – FY 2022

The Council consists of the President of the Senate, the Speaker of the House, the Speaker Pro Tem of the House, and the Majority and Minority leaders of each chamber. The budget includes the Council meetings and the expenditures for the staff of the Division of Legislative Administrative Services.

TOTAL EXPENDITURES AND HIGHLIGHTS
SUMMARY OF AGENCY OPERATIONS
FY 2021 GOV. REC.


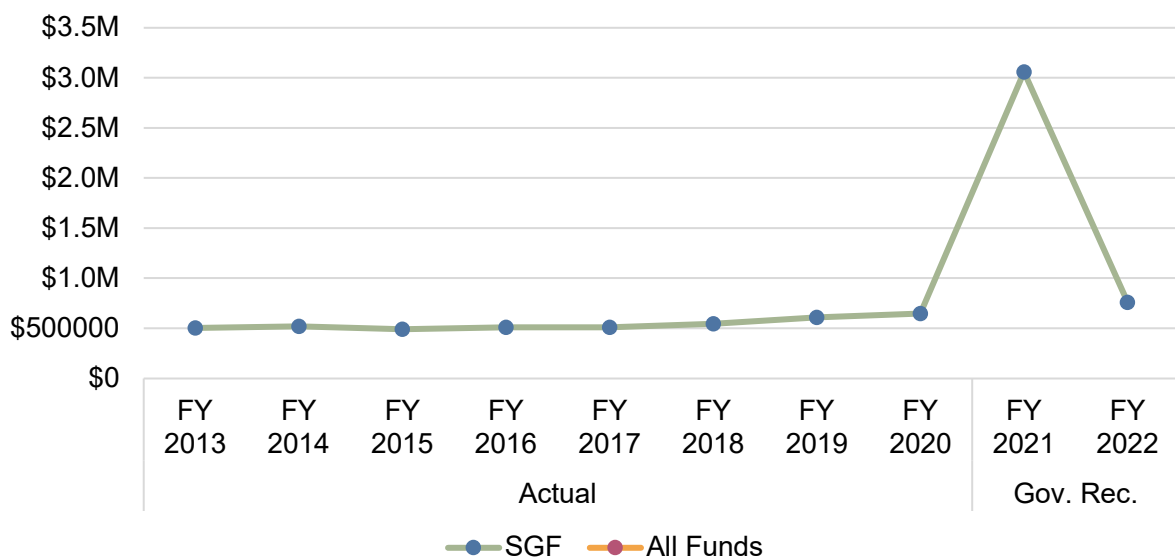
The **agency** estimates a revised budget of \$19.7 million, all from the State General Fund (SGF), in FY 2021, which is the same as the approved amount. The estimate includes \$19.0 million in remaining coronavirus relief moneys that were appropriated in FY 2020 and reappropriated into FY 2021. The majority of remaining expenditures for this agency are in salaries and wages for the 8.0 FTE positions, which is the same as the approved number. The **Governor** recommends FY 2021 expenditures totaling \$3.1 million, all SGF. This recommendation is a reduction of \$16.7 million, or 84.5 percent, below the agency's revised estimate. The recommendation includes a lapse of \$16.7 million in the Coronavirus Response Account of the SGF in FY 2021.

SUMMARY OF AGENCY OPERATIONS FY 2022 GOV. REC.



The **agency** requests \$757,225, all SGF, for FY 2022, which is a decrease of \$19.0 million, or 96.2 percent, below the FY 2021 revised estimate. The majority of the change, \$19.0 million, is the lack of reappropriated moneys from the Coronavirus Response Account of the SGF. Additional adjustments include decreases for travel and computer programming, partially offset by increases in employer contributions for group health insurance and KPERS. The total number of positions requested is 8.0 FTE positions for FY 2022, which is the same number as in FY 2021. The **Governor** concurs with the agency's FY 2022 request.

10-YEAR OPERATING EXPENDITURE HISTORY

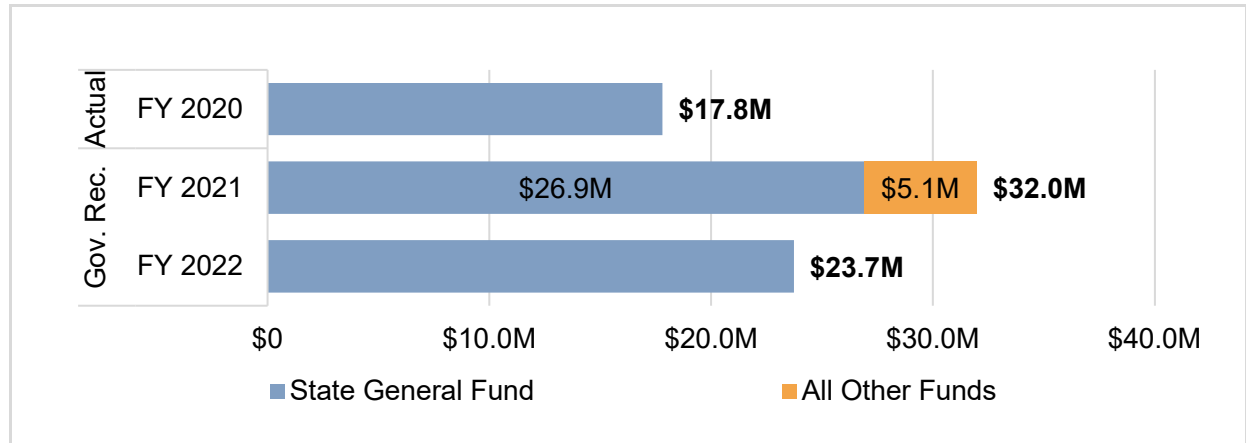


LEGISLATURE

BUDGET SUMMARY, FY 2021 – FY 2022

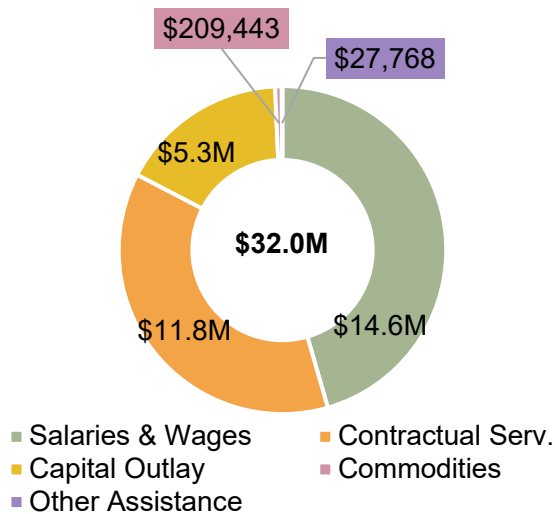
The legislative power of the State of Kansas is vested in a House of Representatives (125 members) and a Senate (40 members). The budget for the Legislature finances the operations of the House and the Senate, joint expenses, legislative claims, special maintenance and repair expenses, and Legislative Branch information systems.

TOTAL EXPENDITURES AND HIGHLIGHTS



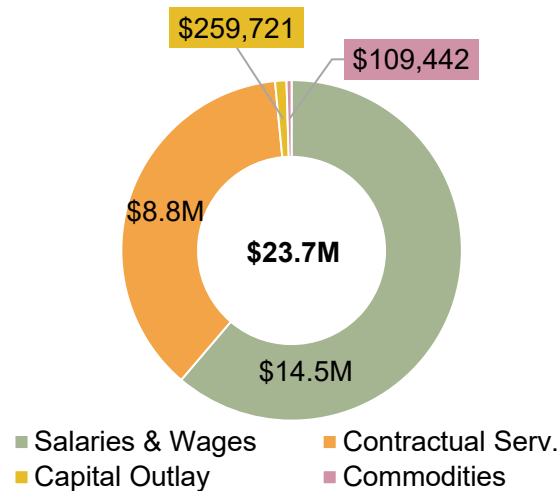
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



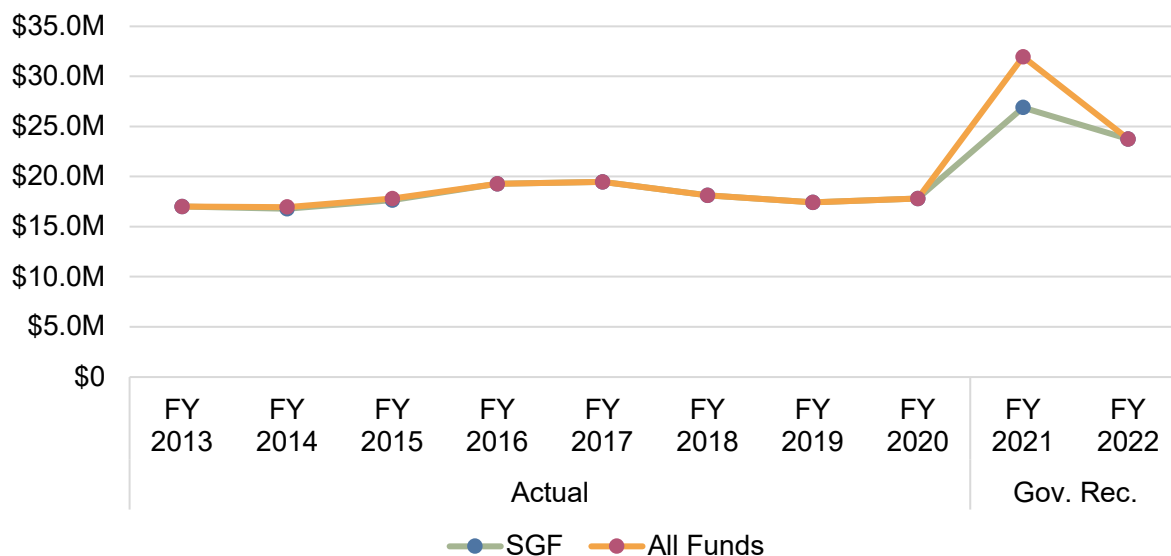
The **agency** estimates a revised budget of \$26.9 million, all from the State General Fund (SGF), in FY 2021, which is the same as the approved amount. Amounts have been adjusted to reflect current expenditure patterns. Legislative salaries are budgeted at \$88.66 per day. Included in the revised estimate is funding for Kansas Legislative Office of Information Services (KLOIS) staff. This revised estimate fully funds session office assistants and committee assistants. Legislator subsistence allowance for the current year is \$151.00 per day, which has been the rate effective since October 1, 2020. This daily rate is in keeping with the latest federal reimbursement rates. Non-session legislator allowance remains at the current bi-weekly amount of \$354.15. The **Governor** recommends expenditures of \$32.0 million, including \$26.9 million SGF, in FY 2021. The recommendation is an increase of \$5.1 million, or 18.8 percent, all from federal funds, above the agency's FY 2021 revised estimate. The increase is attributable to funds awarded by the SPARK Taskforce and approved by the State Finance Council from the federal Coronavirus Relief Fund for the Virtual Statehouse project.

SUMMARY OF AGENCY OPERATIONS FY 2022 GOV. REC.



The **agency** requests \$23.7 million, all SGF, for FY 2022, which is \$3.2 million, or 11.8 percent, less than the FY 2021 revised estimate. The majority of the reduction reflects one-time expenditures in FY 2021 that will not reoccur in 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 for KLOIS associated with the Virtual Statehouse project for FY 2022 as well as annual maintenance costs associated with the project. The request includes 50.0 FTE positions, which is an increase of 2.0 FTE positions above the FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

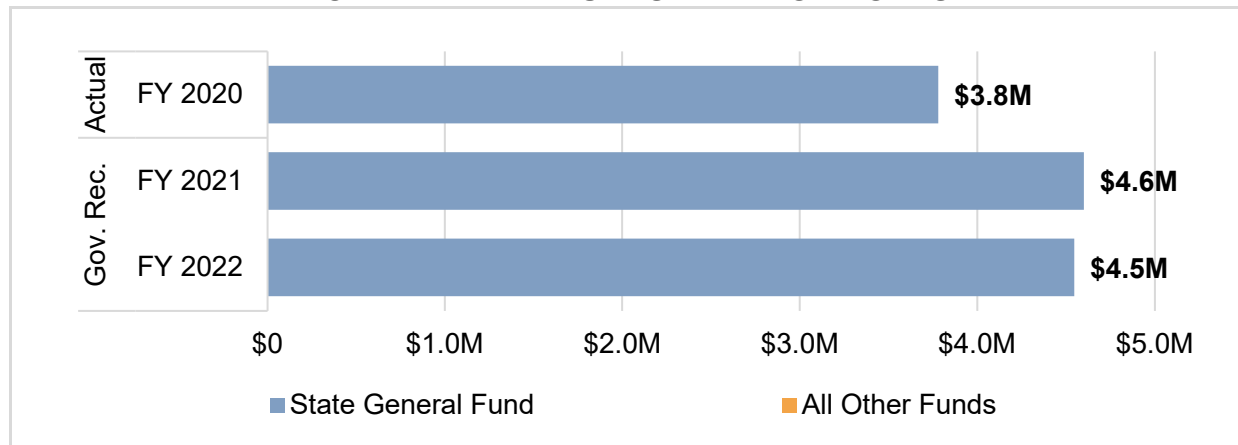
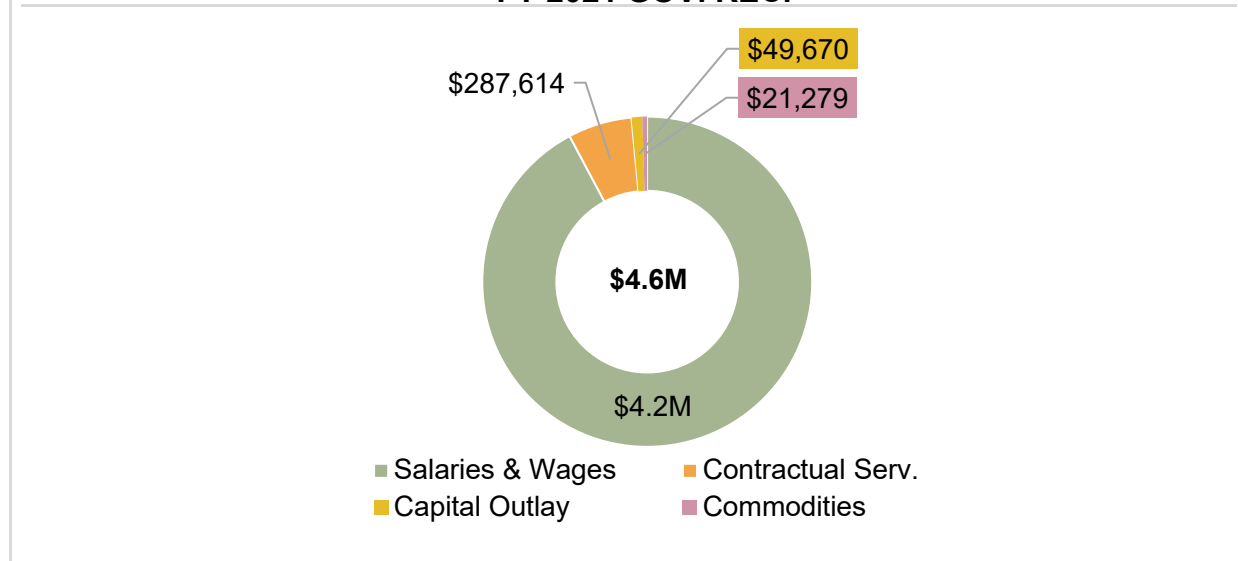
10-YEAR OPERATING EXPENDITURE HISTORY



LEGISLATIVE RESEARCH DEPARTMENT

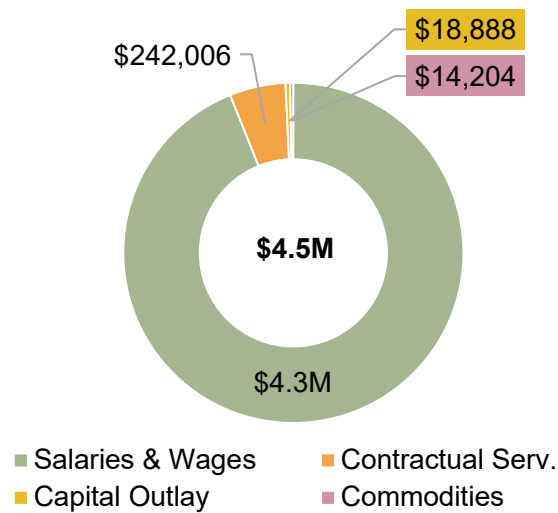
BUDGET SUMMARY, FY 2021 – FY 2022

The Legislative Research Department provides research and fiscal analysis for the Legislature, its committees, and individual legislators. The Department provides staff for all legislative committees during both the Session and the Interim.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

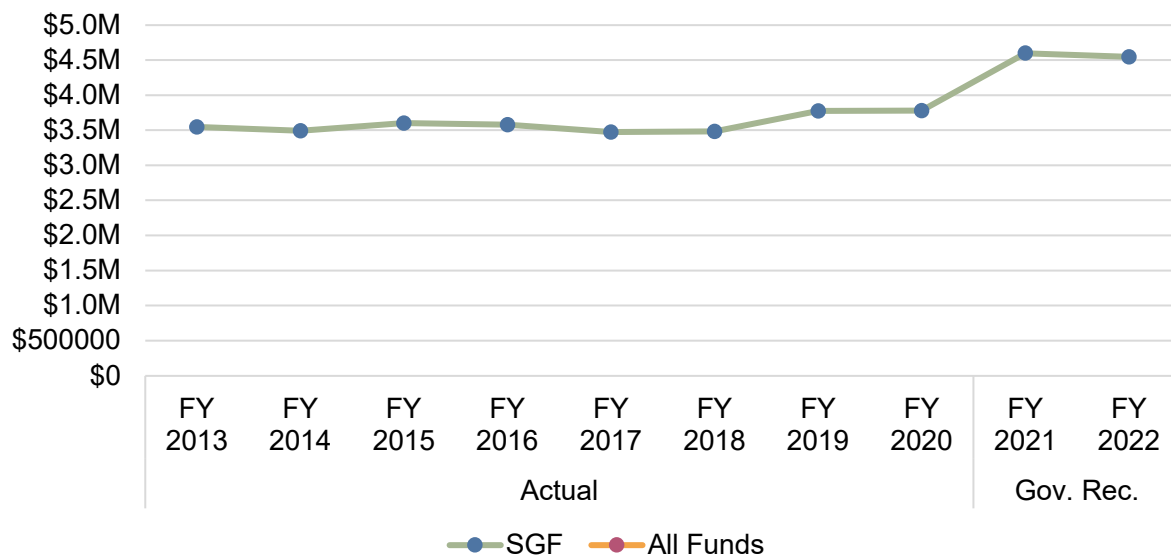
The **agency** estimates a revised budget of \$4.6 million, all from the State General Fund (SGF), in FY 2021, which is a decrease of \$167,153, or 3.5 percent, below the approved amount. Amounts have been adjusted to reflect current expenditure patterns. The revised budget reflects the increases necessary 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 redistricting expenditures include three temporary staff as well as equipment and supplies. The major adjustment is in other professional fees and reflects additional expenditures for professional development and training, as many of the staff are relatively new, and for database upgrades and website improvements. In addition, the revised estimate includes a lapse of \$167,153 for operations expenditures that are not anticipated to be required. The total number of FTE positions in the Kansas Legislative Research Department is 40.0 positions, which is the same number as in the FY 2021 approved amount. The **Governor** concurs with agency's FY 2021 revised estimate.

SUMMARY OF AGENCY OPERATIONS FY 2022 GOV. REC.



The **agency** requests \$4.5 million, all SGF, for FY 2022, which is \$53,271, or 1.2 percent, below the FY 2021 revised estimate. The request continues the funding, at a lower rate, for the constitutionally required process to redraw districts for the House of Representatives, Senate, State Board of Education, and Congress based on the new census. The request includes 40.0 FTE positions, which is the same number as the FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

10-YEAR OPERATING EXPENDITURE HISTORY

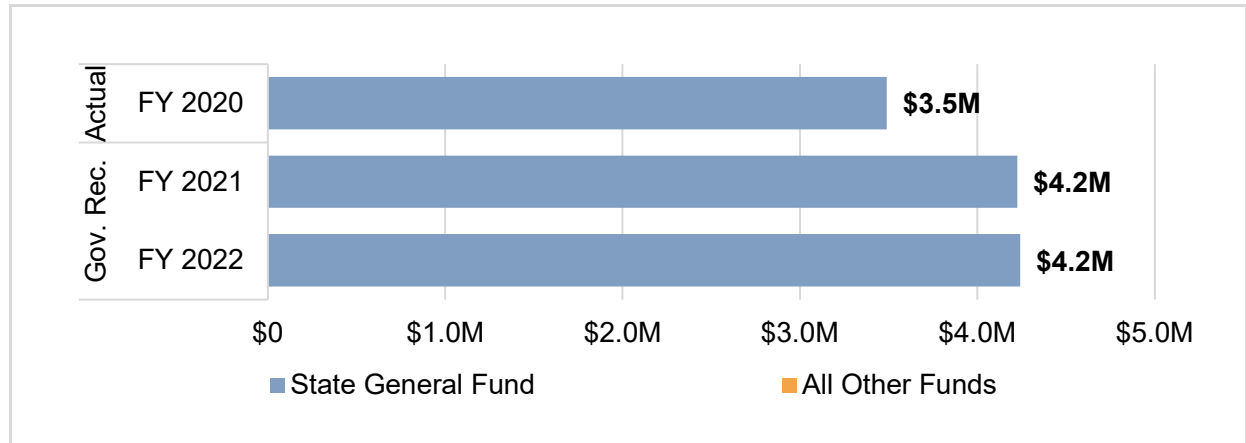


REVISOR OF STATUTES

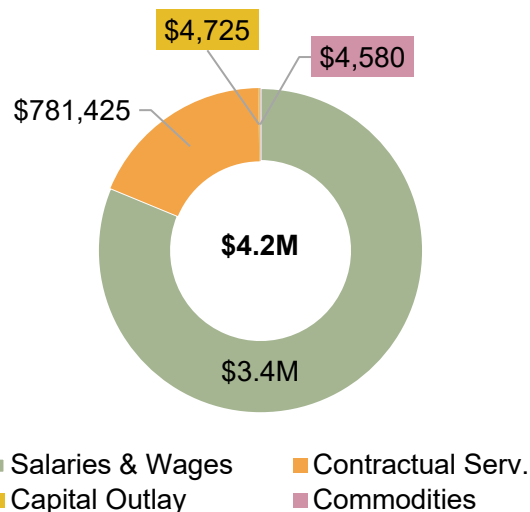
BUDGET SUMMARY, FY 2021 – FY 2022

The Office of Revisor of Statutes provides bill drafting and legal research services for all legislators and the Legislative Coordinating Council (LCC). The agency is responsible for continuous statutory revision and supervising the computerized legislative information system involving bill status and bill typing.

TOTAL EXPENDITURES AND HIGHLIGHTS



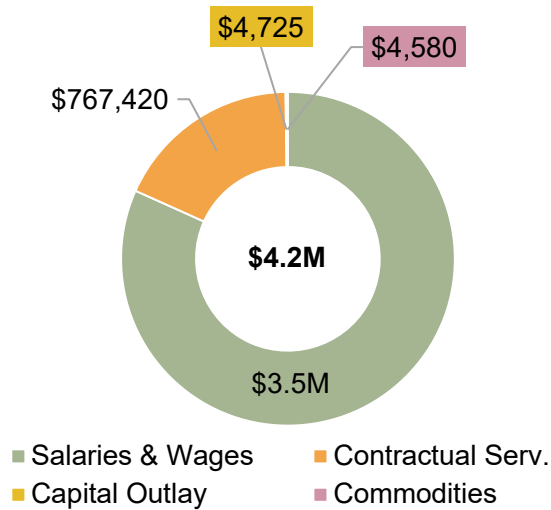
SUMMARY OF AGENCY OPERATIONS FY 2021 GOV. REC.



The **agency** estimates a revised FY 2021 budget of \$4.2 million, all SGF, which is a decrease of \$384,071, or 8.1 percent, below the approved amount, including reappropriations. Amounts have been adjusted to reflect current expenditure patterns. The decrease is due to the decision to not publish selected hardbound volumes of the *Kansas Statutes Annotated* that were included in the approved amount. The revised estimate includes 31.5 FTE positions, which is the same number as the FY 2021 approved amount. The **Governor** concurs with agency's FY 2021 revised estimate.

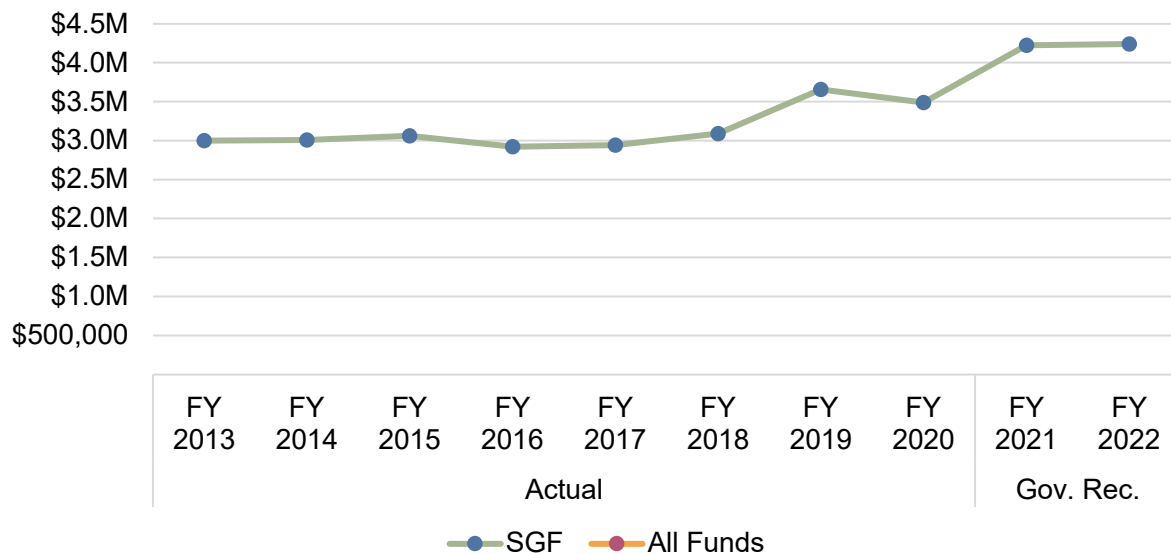
SUMMARY OF AGENCY OPERATIONS

FY 2022 GOV. REC.



The **agency** requests \$4.2 million, all SGF, for FY 2022, which is an increase of \$16,304, or 0.4 percent, above the FY 2021 revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2021 anticipated expenditure pattern. Included in the FY 2022 request is funding for publication of Volumes 3, 3A, and 3B of the *Kansas Statutes Annotated*. The majority of the increase is attributable to increases in salaries and wages fringe benefits. The total number of positions requested is 31.5 FTE positions for FY 2022, which is the same number as the FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

10-YEAR OPERATING EXPENDITURE HISTORY

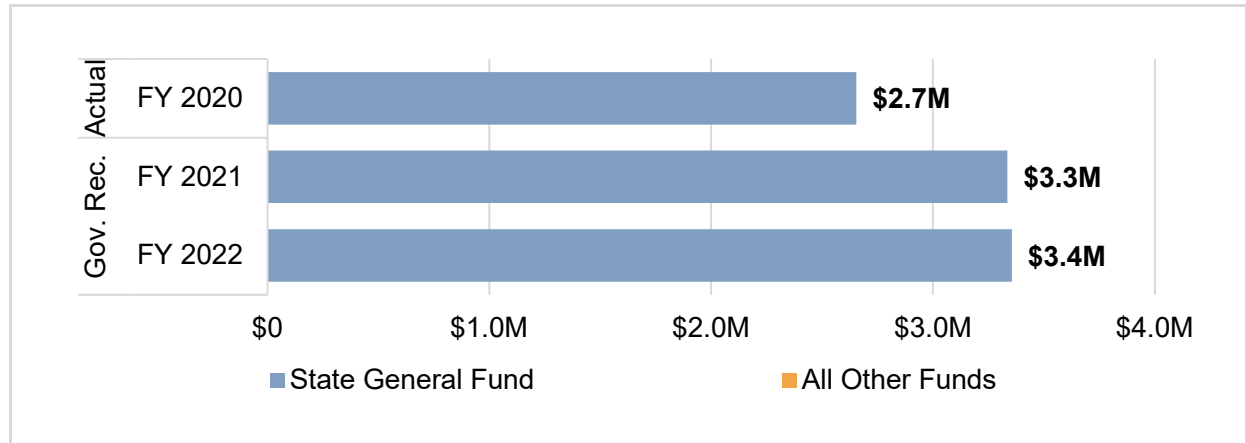


DIVISION OF POST AUDIT

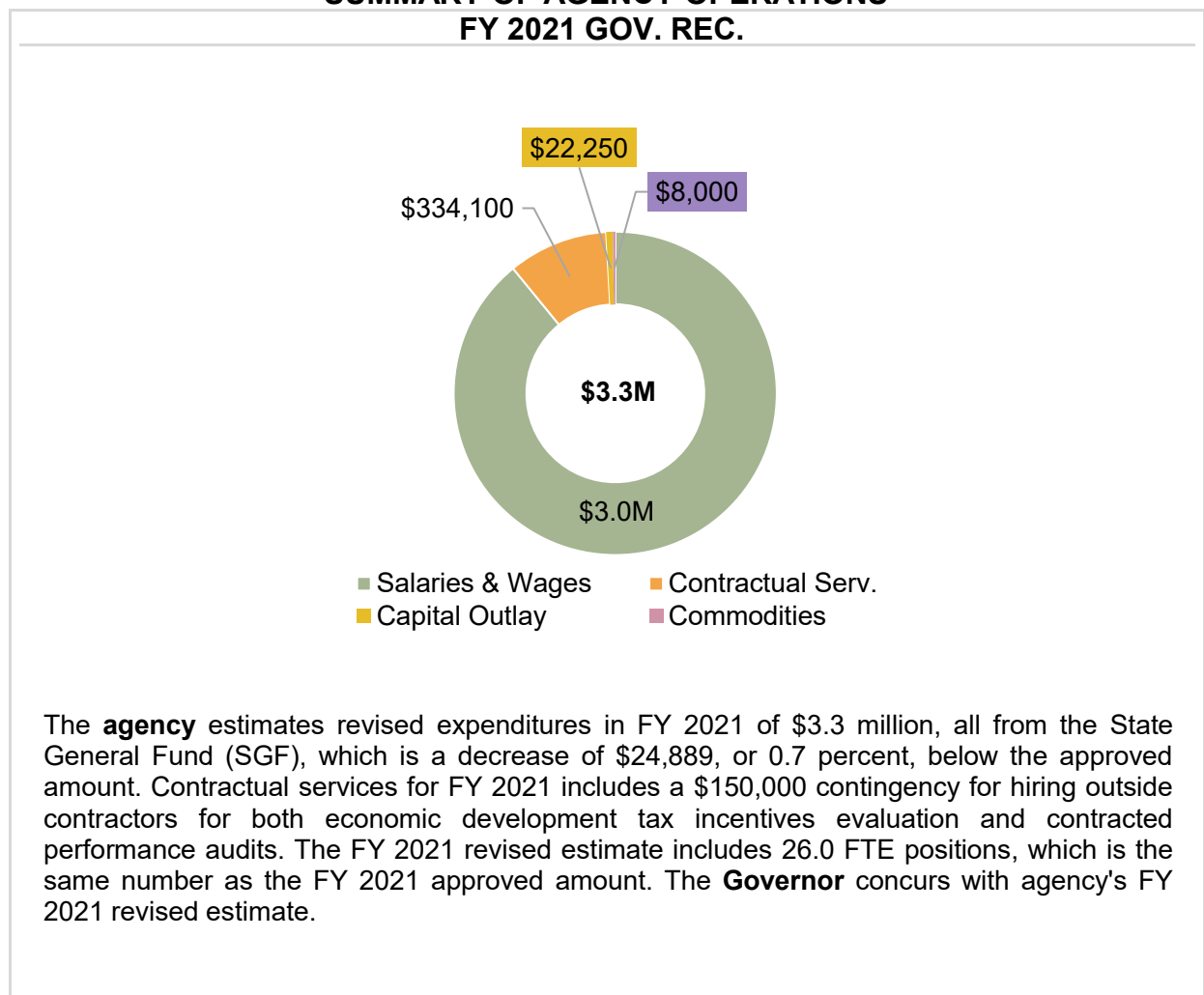
BUDGET SUMMARY, FY 2021 – FY 2022

The Legislative Division of Post Audit is the audit arm of the Kansas Legislature. The Division is responsible for the financial compliance and performance audits of state agencies and programs. The Division's audit work is conducted in accordance with generally accepted governmental auditing standards.

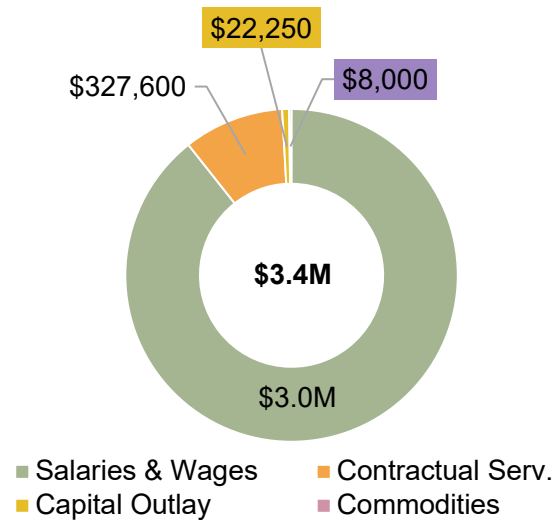
TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS FY 2021 GOV. REC.

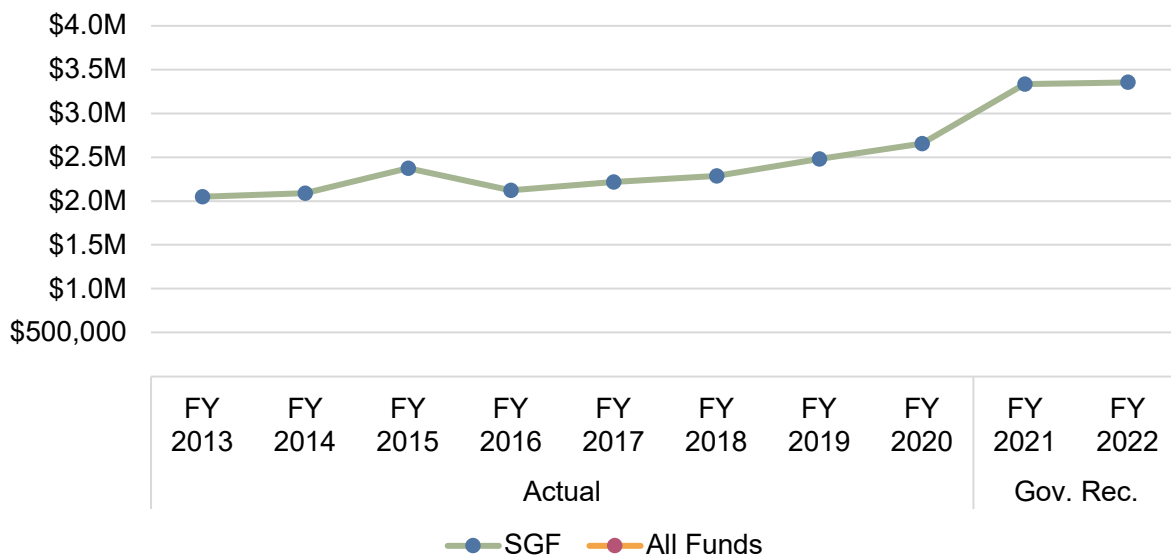


SUMMARY OF AGENCY OPERATIONS FY 2022 GOV. REC.



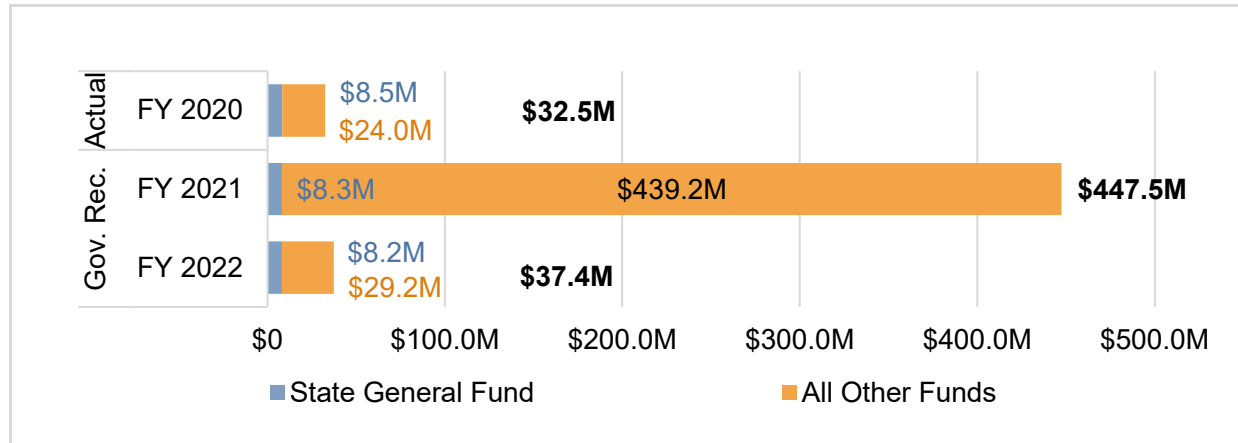
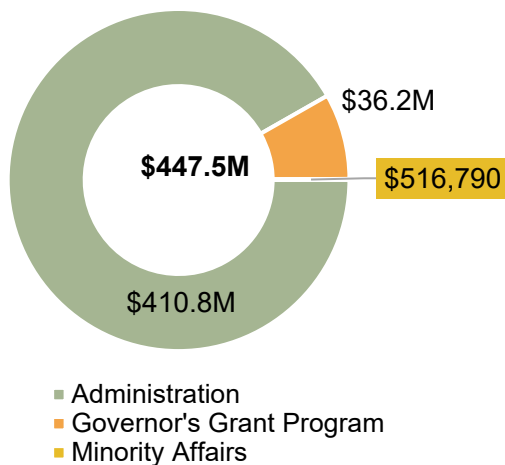
The **agency** requests \$3.4 million, all SGF, for FY 2022, which is \$20,297, or 0.6 percent, above the FY 2021 revised estimate. Base expenditures are adjusted, in part, to reflect the revised FY 2021 anticipated expenditure pattern and changes to salaries and wages fringe benefits. One of the major contractual services expenditures is contracts for assistance with selected performance audits and evaluations of economic development tax incentives. An item of increase is building space rental. The total number of positions requested for FY 2022 is 26.0 FTE positions, which is the same number as the FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

10-YEAR OPERATING EXPENDITURE HISTORY

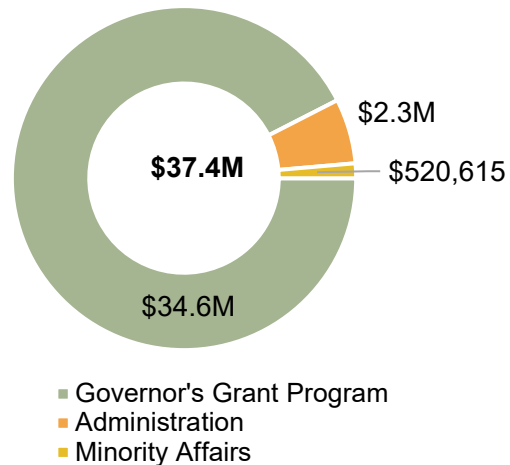


OFFICE OF THE GOVERNOR**BUDGET SUMMARY, FY 2021 – FY 2022**

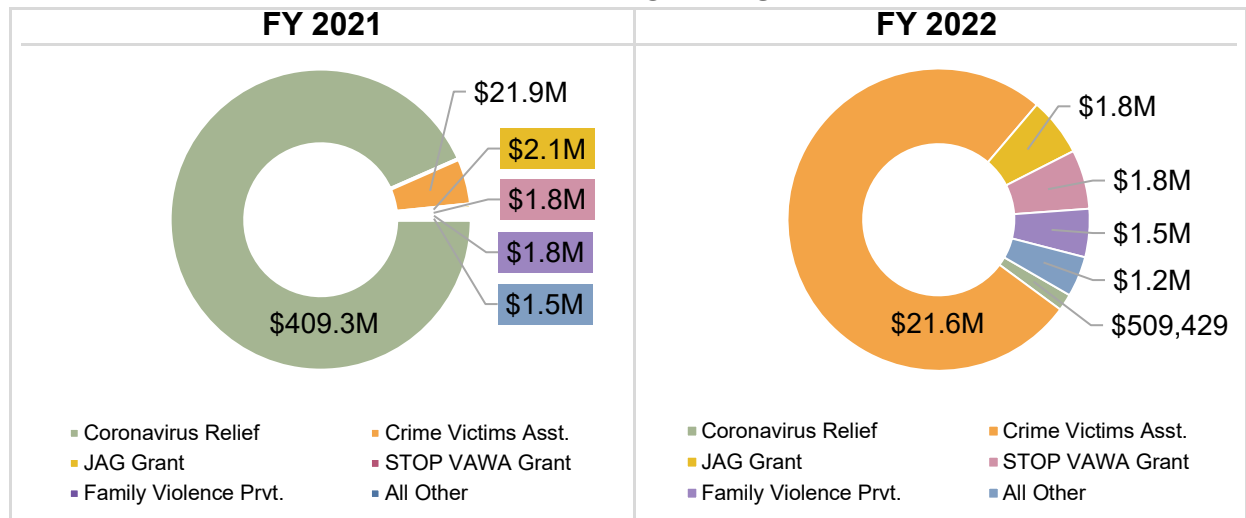
The Office of the Governor is the Chief Executive of the State of Kansas and includes the Governor's Grant Program and the Offices and Commissions of Minority Affairs.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency's** revised estimate is an all funds increase of \$410.7 million, or 1,165.1 percent, and a State General Fund (SGF) decrease of \$18,883, or 0.2 percent, from the FY 2021 approved budget. The majority of the increase is attributable to enhanced aid to local units of government expenditures of \$401.0 million, the majority of which comprise \$400.0 million in federal Coronavirus Relief Fund (CRF) moneys. The **Governor** added \$1.5 million in CRF spending as contractual services for public service announcements related to the COVID-19 pandemic.

FY 2022 GOV. REC.

The **agency's** request is an all funds decrease of \$408.6 million, or 91.6 percent, and an SGF decrease of \$119,426, or 1.4 percent, below the FY 2021 revised estimate. The majority of the reduction (\$401.5 million) is in federal CRF funding for Phase 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. The **Governor** concurs with the FY 2022 request.

FEDERAL GRANTS

Coronavirus Emergency Supplemental Funding (CESF). The CESF provides funding to prevent, prepare for, and respond to the COVID-19 pandemic, for state and local units of government and federally recognized Indian Tribal governments performing law enforcement functions, and nonprofit, community, and faith-based organizations.

STOP Violence Against Women Act (VAWA) Grant. Supports law enforcement and prosecution strategies to combat violent crimes against women and to develop and enhance victim services in cases involving violent crimes against women. Law enforcement agencies receive 25.0 percent of the grant funds, prosecution receives 25.0 percent, courts receive 5.0 percent, nonprofit victims service organizations receive 30.0 percent, and 15.0 percent can be used for discretionary purposes.

Justice Assistance Grant (JAG). Provides funding for law enforcement; prosecution and courts; crime prevention and education; corrections and community corrections; drug treatment and enforcement; planning, evaluation, and technology improvement; crime victim and witness programs; and mental health programs.

Victims of Crime Act (VOCA) Victim Assistance Grant. The federal VOCA program provides direct services to crime victims to respond to their emotional and physical needs, assists primary and secondary crime victims in stabilizing their lives after victimization, assists victims in understanding and participating in the criminal justice system, and provides crime victims with a measure of safety.

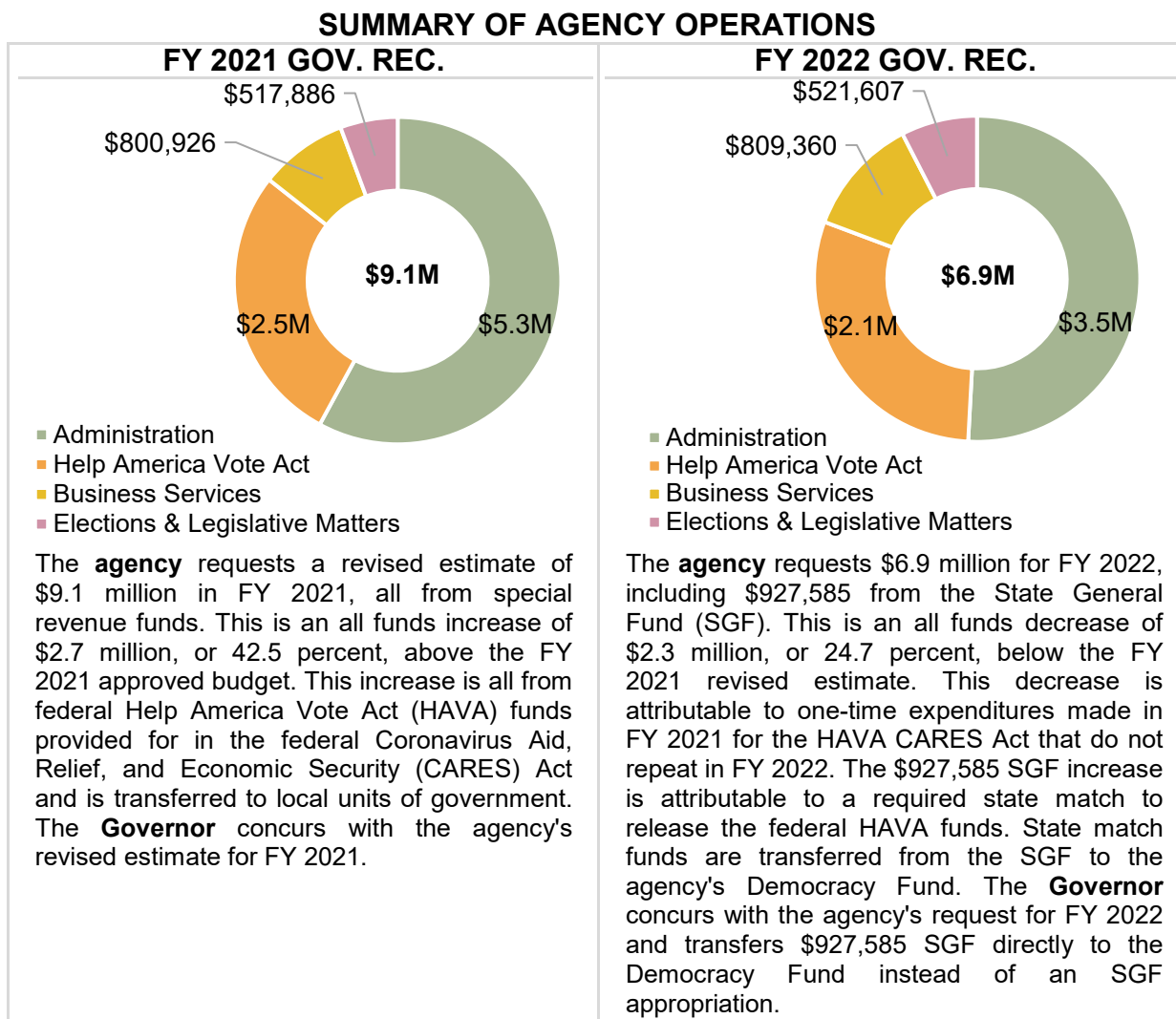
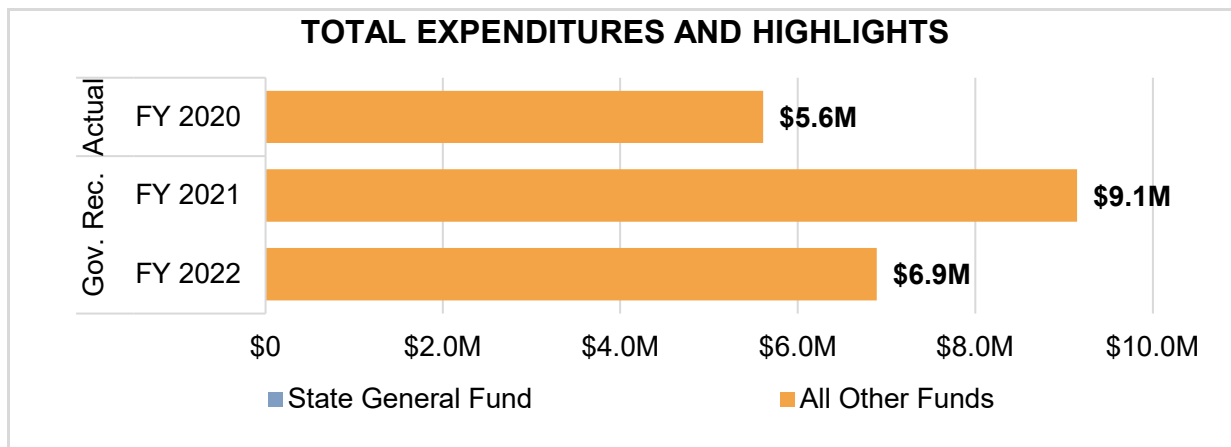
Family Violence Prevention and Services Act (FVPSA). The FVPSA is a federal program to prevent incidents of family violence, domestic violence, and dating violence; provide immediate shelter, supportive services, and access to community-based programs for victims of family violence, domestic violence, or dating violence, and their dependents; and provide specialized services for children exposed to family violence, domestic violence, or dating violence, including victims who are members of underserved populations. The U.S. Department of Health and Human Services provides funding for this grant.

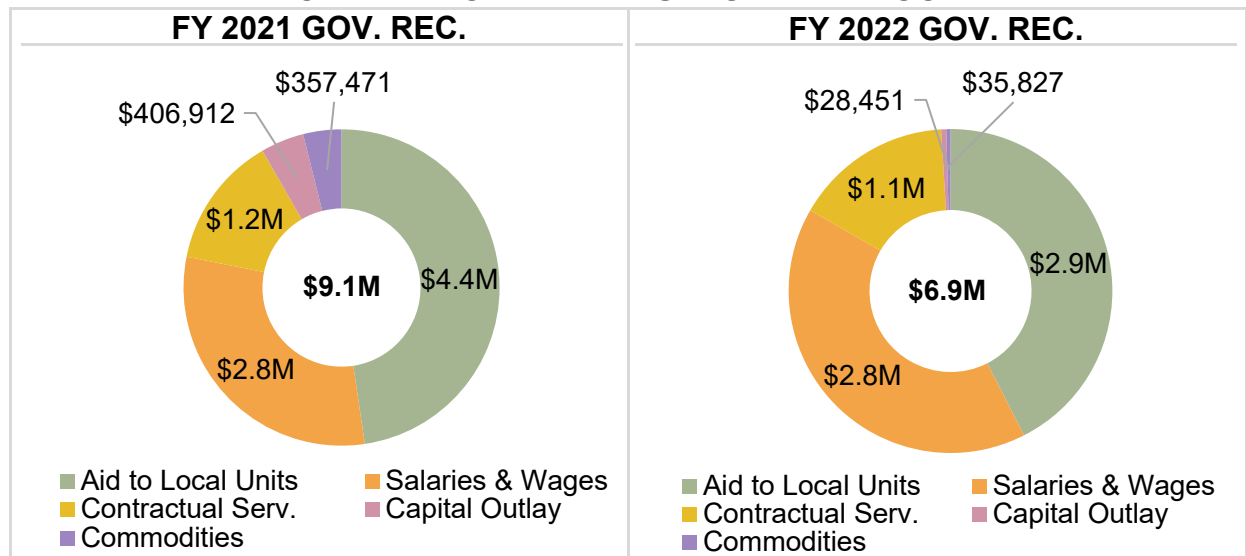
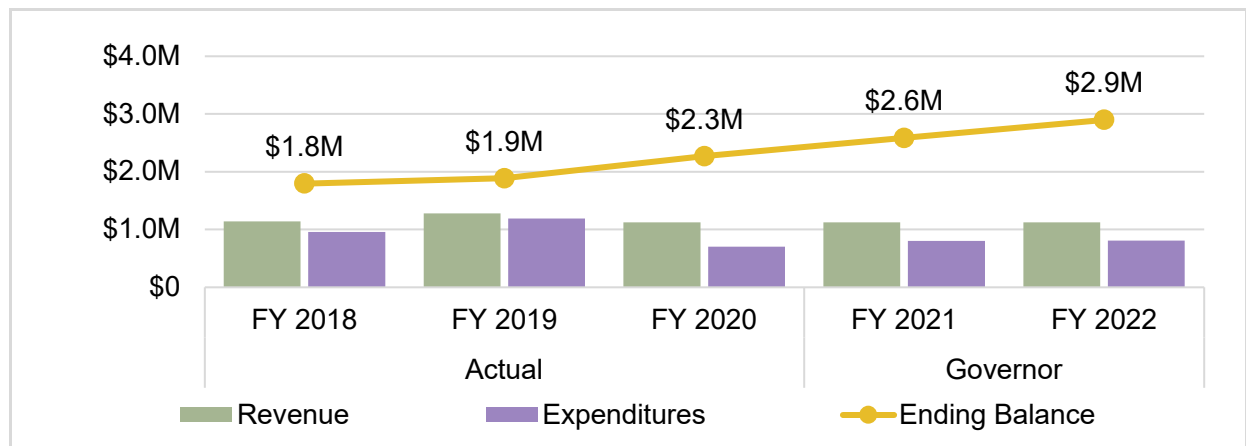
Sexual Assault Services Program (SASP). SASP funds are used to provide intervention, advocacy, accompaniment (e.g., accompanying victims to court, medical facilities, police departments), support services, and related assistance to adult, youth, and child victims of sexual assault; family and household members of sexual assault victims; and those collaterally affected by the sexual assault victimization. The U.S. Department of Justice Office on Violence Against Women provides funding for this program.

SECRETARY OF STATE

BUDGET SUMMARY, FY 2021 – FY 2022

The Secretary of State is an elected official who serves as the custodian of official government documents for the State of Kansas. The Secretary administers the laws relating to business entities, elections and legislative matters, and the Uniform Commercial Code, and performs other executive duties.



OPERATING EXPENDITURES BY CATEGORY**TECHNOLOGY COMMUNICATION FEE FUND****PERFORMANCE MEASURES**

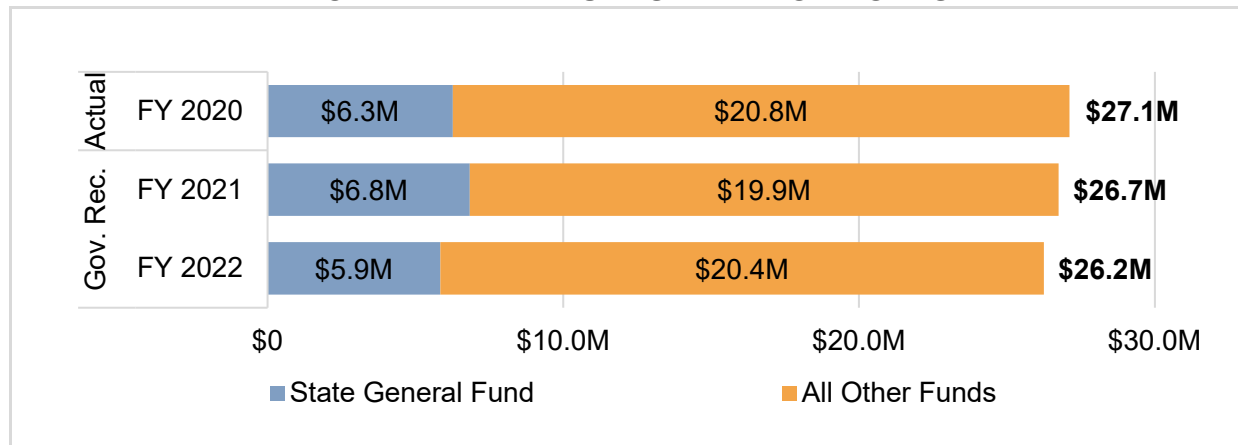
	FY 2019	FY 2020	FY 2021	FY 2022
Percent of Publications Available in Digital Form	N/A	40.0%	50.0%	75.0%
Percent of Annual Reports Filed Online	N/A	74.0%	77.0%	80.0%
Percent of Cybersecurity Services and Training Provided to Kansas Counties	N/A	N/A	90.0%	100.0%

ATTORNEY GENERAL

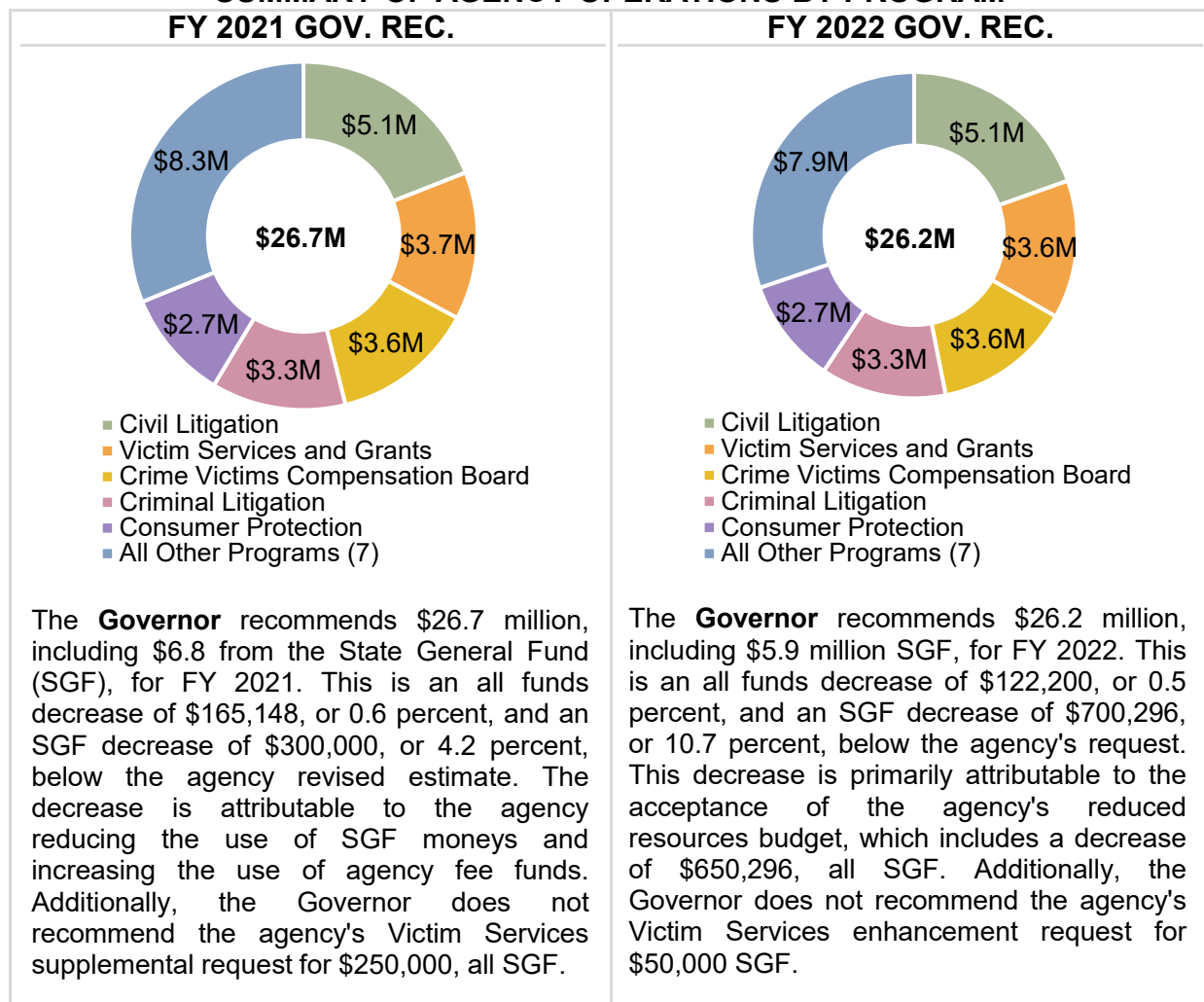
BUDGET SUMMARY, FY 2021 – FY 2022

The Attorney General is a constitutional statewide elected official who is the chief legal officer of and advocate for the State and serves as its chief law enforcement officer. The Office is organized into 11 programs.

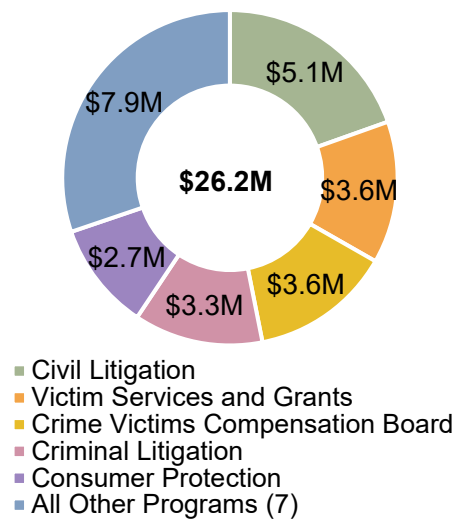
TOTAL EXPENDITURES AND HIGHLIGHTS



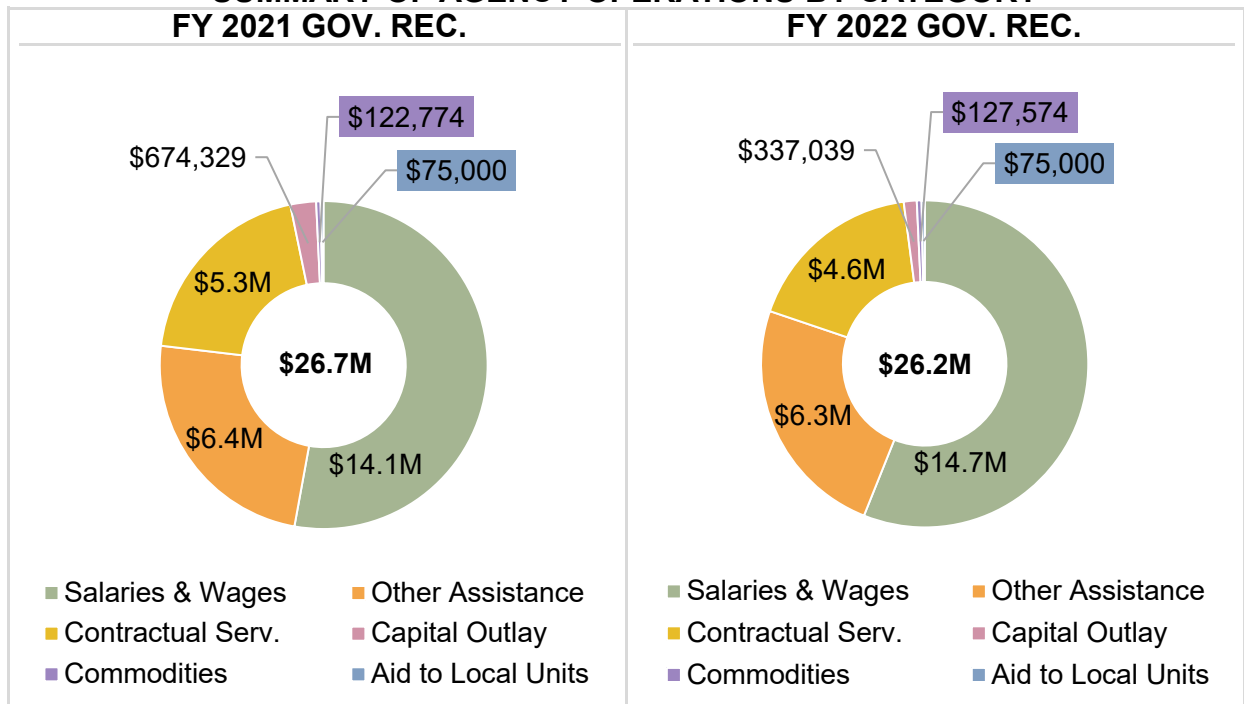
SUMMARY OF AGENCY OPERATIONS BY PROGRAM FY 2021 GOV. REC.



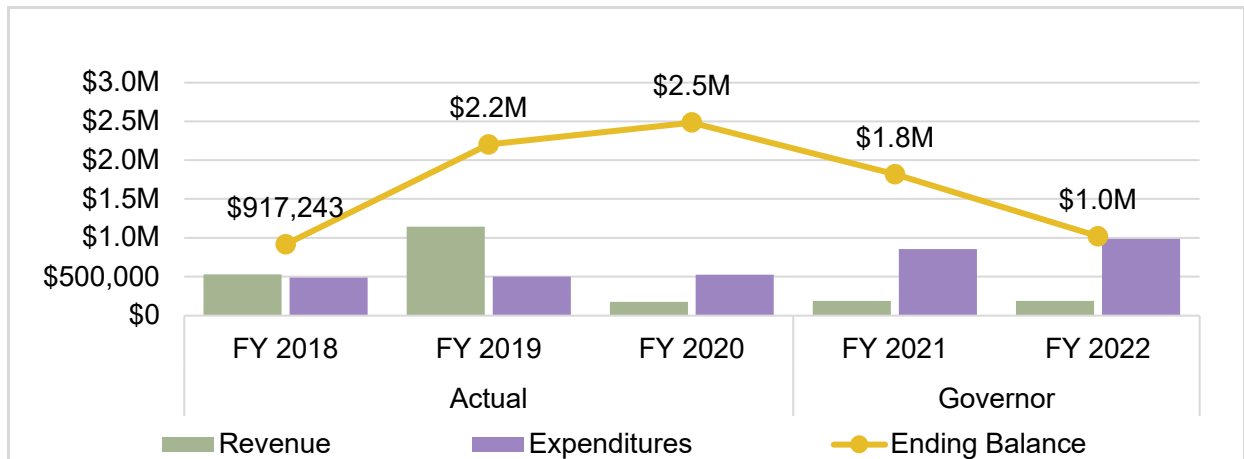
FY 2022 GOV. REC.



SUMMARY OF AGENCY OPERATIONS BY CATEGORY FY 2021 GOV. REC. FY 2022 GOV. REC.



MEDICAID FRAUD PROSECUTION REVOLVING FUND



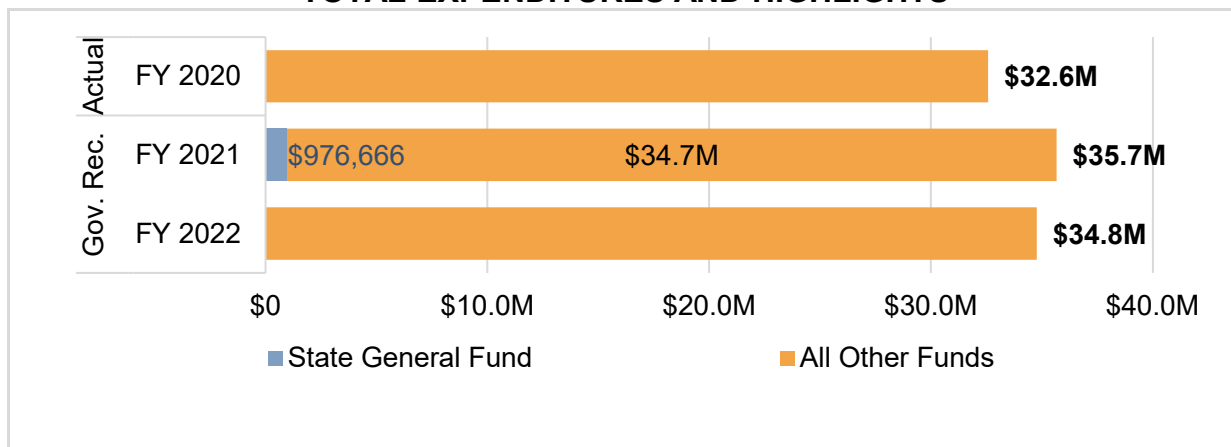
The Medicaid Fraud Prosecution Revolving Fund collects awarded fees and prosecution expenses following successful prosecution in Medicaid fraud cases. Expenditures from this account are to meet the required 25.0 percent state match requirement for federal Medicaid Fraud program grants. In the past, the Medicaid Fraud Prosecution Revolving Fund met the 25.0 percent state match requirement through awards from consumer protection judgments regarding prescription drug labels. However, awards from such judgments have ceased, and the Office of the Attorney General requested and received a transfer of \$600,000 from the SGF to the Medicaid Fraud Prosecution Revolving Fund in the 2018 Legislative Session for the FY 2019 approved budget. The agency did not ask for funds to be transferred in either FY 2021 or FY 2022 and anticipates the balance in the fund will support expenditures for both years.

INSURANCE DEPARTMENT

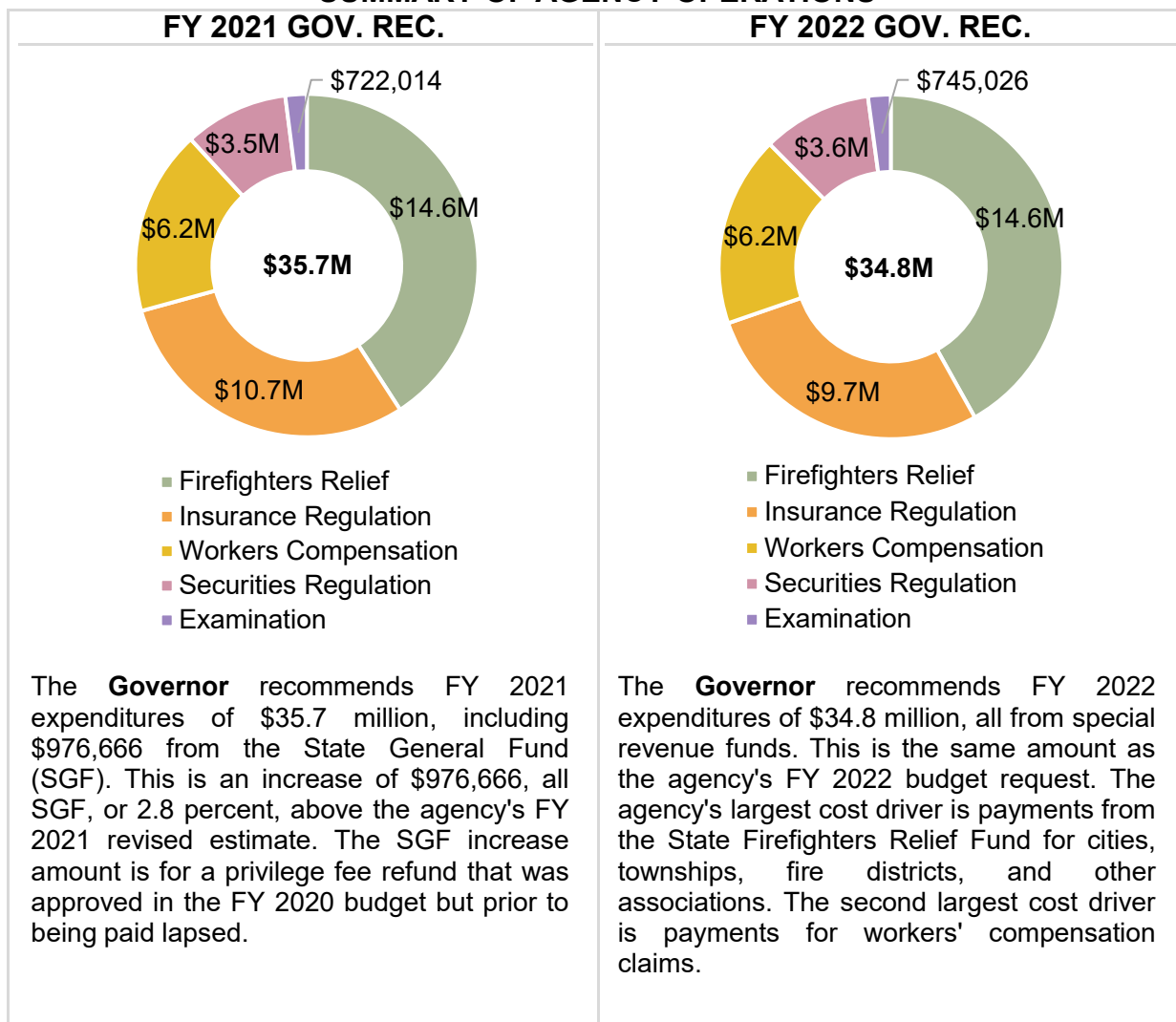
BUDGET SUMMARY, FY 2021 – FY 2022

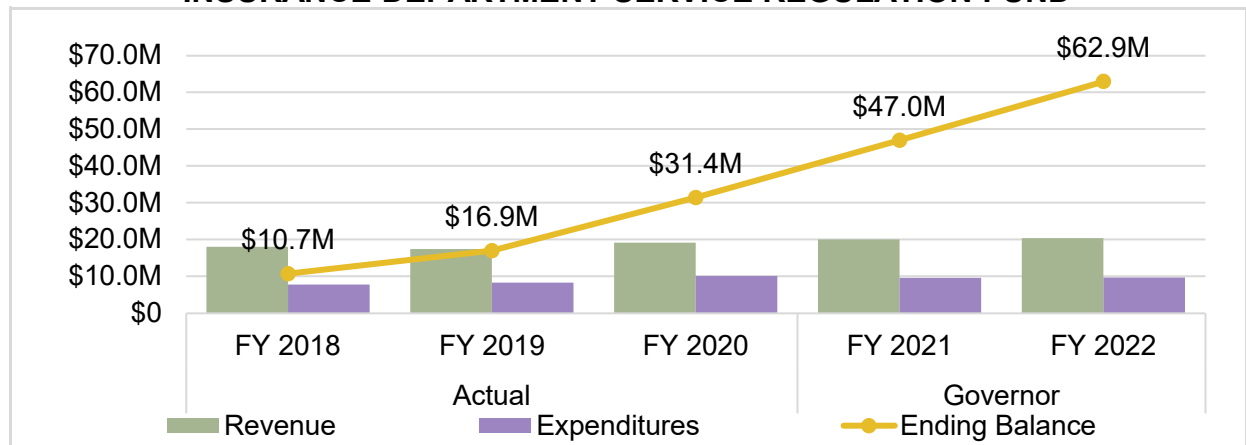
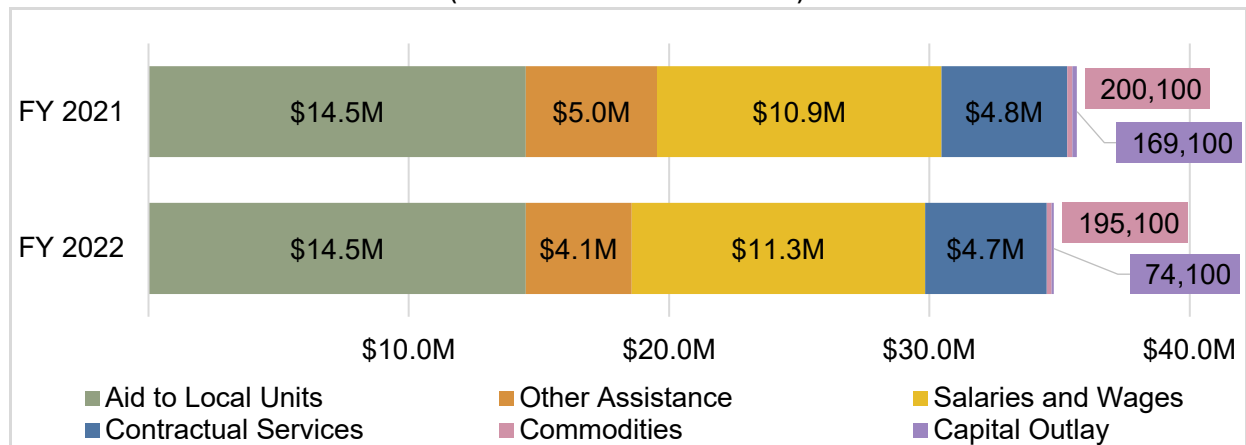
The mission of the Kansas Insurance Department is to protect the insurance consumers of Kansas and serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance within the state.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



INSURANCE DEPARTMENT SERVICE REGULATION FUND**COST DRIVERS**
(GOVERNOR'S RECOMMENDATION)**PERFORMANCE MEASURES**

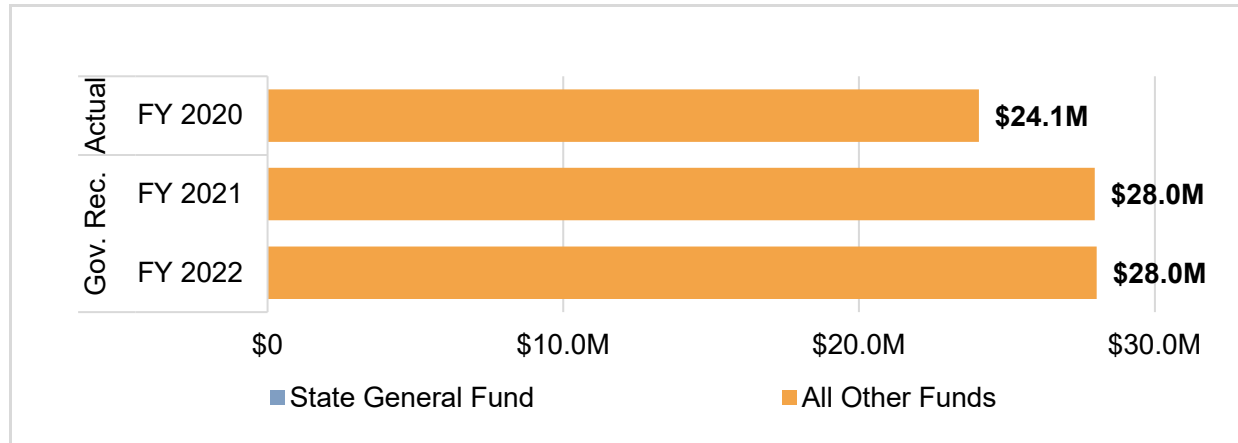
	Actual FY 2019	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Total Amount Recovered for Kansas Consumers from Consumer Complaints (Dollars in Millions)	\$4.3	\$1.8	\$2.0	\$2.0
Number of Insurance Financial Examinations Performed Per Year	13	8	12	11
Number of Open Workers' Compensation Cases	1,948	1,837	1,750	1,650

STATE TREASURER

BUDGET SUMMARY, FY 2021 – FY 2022

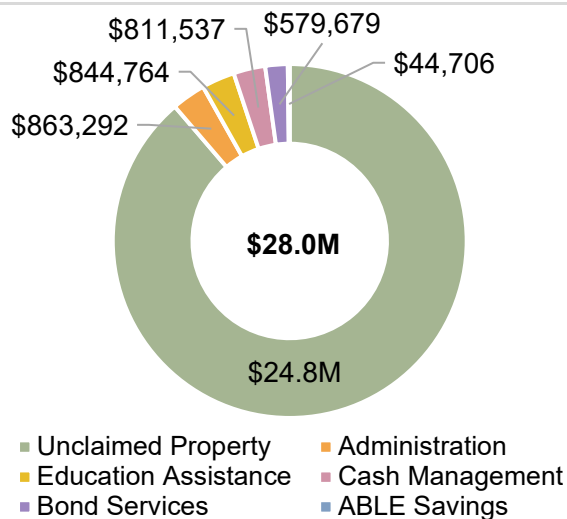
The Office of the State Treasurer is the designated fiscal agent for the State of Kansas and is responsible for the timely receipt and deposit of all receipts and revenues into the State Treasury. The State Treasurer is the paying agent for state and municipal bonds and is tasked with the disposition of unclaimed property.

TOTAL EXPENDITURES AND HIGHLIGHTS



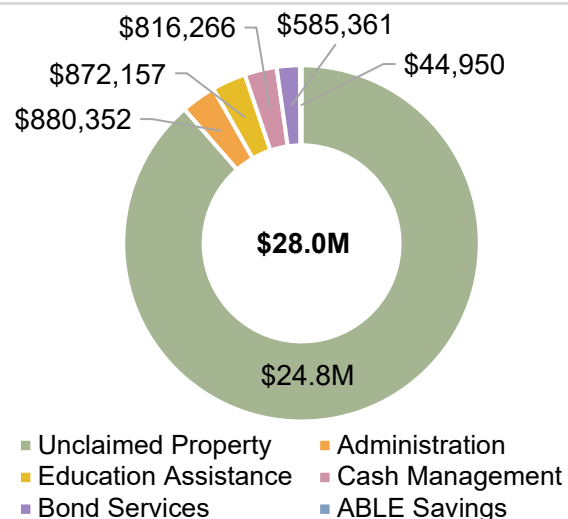
SUMMARY OF AGENCY OPERATIONS BY PROGRAM

FY 2021 GOV. REC.



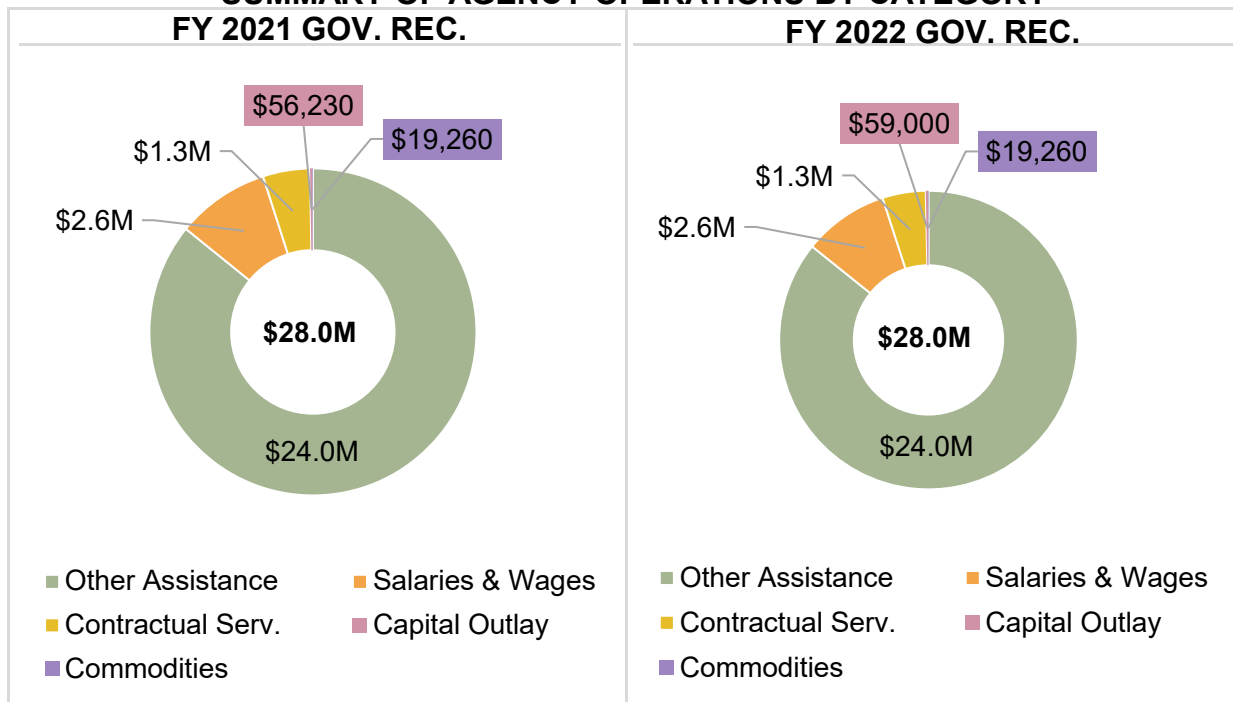
The **agency** requests a revised estimate of \$28.0 million, all from special revenue funds, in FY 2021. This is a decrease of \$3.0 million, or 9.7 percent, below the FY 2021 approved budget. The decrease is primarily attributable to a decrease in estimated payments for unclaimed property claims. The revised estimate includes 39.0 FTE positions, which is the same as the FY 2021 approved number. The **Governor** concurs with the agency's revised estimate in FY 2021.

FY 2022 GOV. REC.

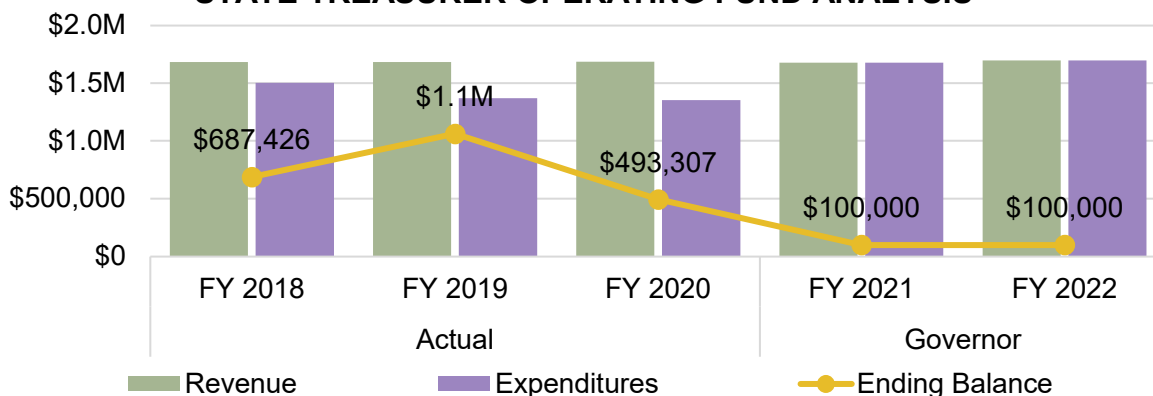


The **agency** requests \$82.0 million, all from special revenue funds, for FY 2022. This is an increase of \$54.1 million, or 193.3 percent, above the FY 2021 revised estimate. This increase is primarily attributable to \$54.0 million for expenditures from the Local *Ad Valorem* Tax Reduction Fund. The **Governor** recommends \$28.0 million, all from special revenue funds, for FY 2022. This is a decrease of \$54.0 million, or 65.8 percent, below the agency's request. This decrease is due to the Governor not recommending the \$54.0 million transfer from the State General Fund to the Local *Ad Valorem* Tax Reduction Fund in FY 2022.

SUMMARY OF AGENCY OPERATIONS BY CATEGORY



STATE TREASURER OPERATING FUND ANALYSIS



Beginning in FY 2008, the general operations of the State Treasurer's Office have been funded with unclaimed property receipts. These receipts, if not diverted, are deposited in the State General Fund. The State Treasurer Operating Fund is the only limited fund for the agency. The cash balance in this fund has increased significantly over the last few fiscal years, as the agency has spent considerably less than its approved expenditure limitation. The State Treasurer requests that \$907,652 be transferred from this fund to the State General Fund in FY 2020. The Governor concurs with the agency's request.

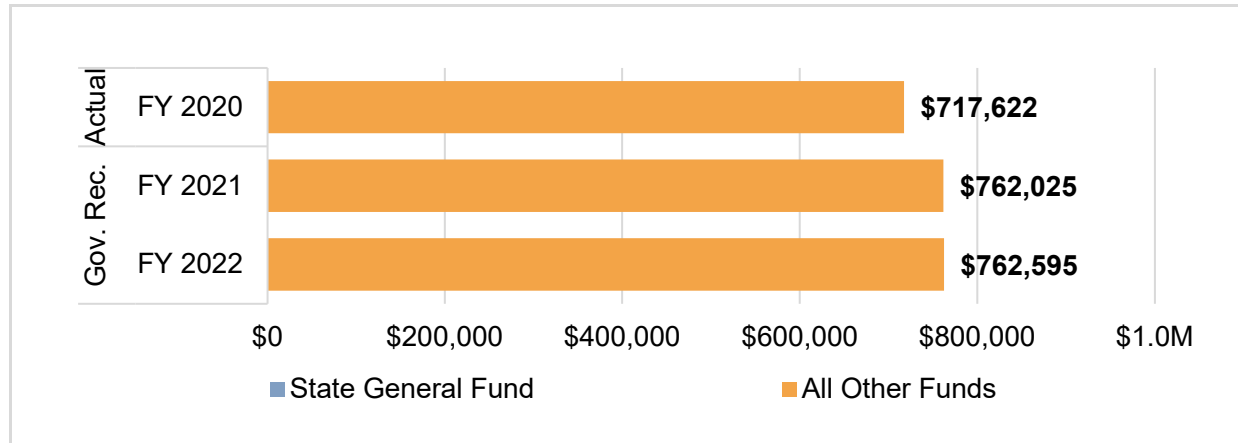
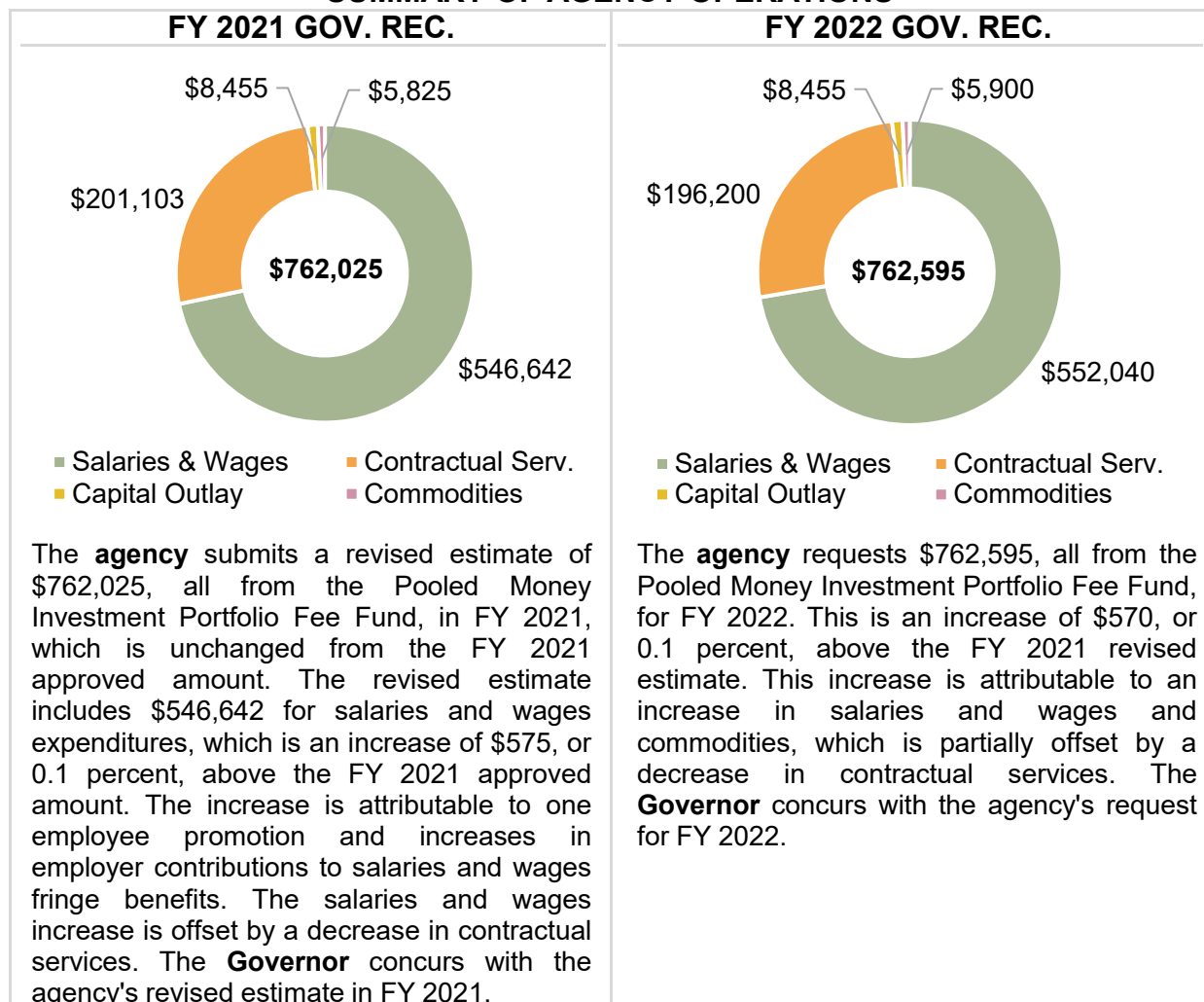
PERFORMANCE MEASURES

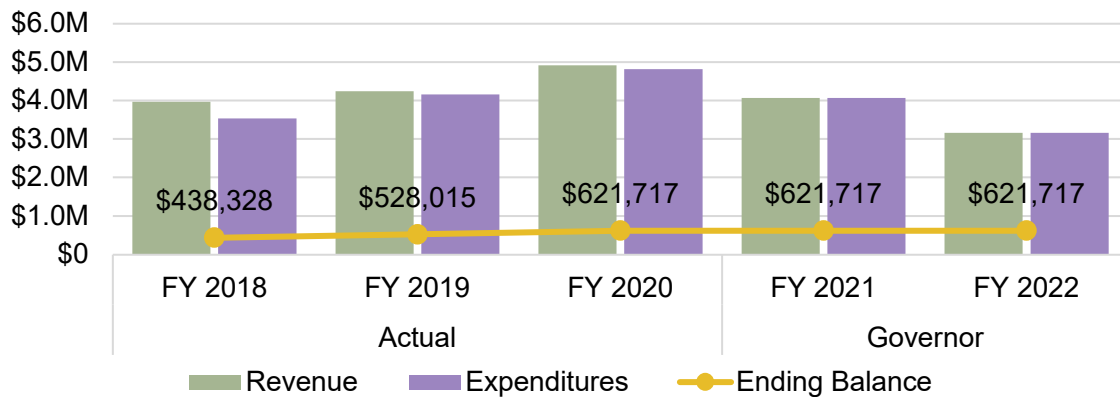
	FY 2019 Actual	FY 2020 Actual	FY 2021	FY 2022
Value of Unclaimed Property Received by the State (Dollars in Millions)	\$47.9	\$41.5	\$41.5	\$42.5
Number of Claims Paid	112,397	104,893	114,000	114,000
Value of Unclaimed Property Returned to Rightful Owners (Dollars in Millions)	\$27.1	\$20.3	\$23.6	\$23.6

POOLED MONEY INVESTMENT BOARD

BUDGET SUMMARY, FY 2021 – FY 2022

The Pooled Money Investment Board (PMIB) manages the investable state money available from the State General Fund and other individual state agency funds received by the State Treasurer. The PMIB also provides investment management services for individual state agencies with statutorily authorized investment authority and administers the Kansas Municipal Investment Pool.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

POOLED MONEY INVESTMENT PORTFOLIO FEE FUND ANALYSIS

The PMIB is a completely fee-funded state agency. Administrative fees are charged for portfolio management services. Fees are based on the average balance of the portfolios. Pursuant to KSA 75-4235, fees not necessary for reimbursement of administrative expenditures are transferred monthly to the State General Fund.

PERFORMANCE MEASURES

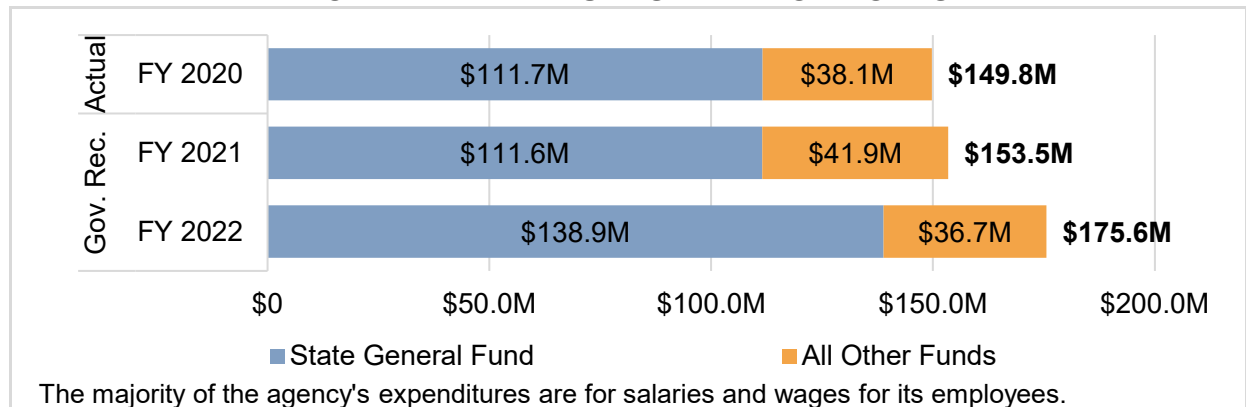
	FY 2019	FY 2020	FY 2021	FY 2022
Interest Earned on Idle Portfolios (All Funds; Dollars in Millions)	\$92.0	\$73.7	\$18.5	\$9.8
Yield on Idle Portfolios in Excess of Average Yield of Comparable U.S. Treasury Mutual Funds	(0.08)%	(0.03)%	0.10%	0.10%
Total Assets under Managment (Dollars in Billions)	\$3.6	\$4.6	\$4.1	\$3.9
Number of Days Interest Earnings to Cover PMIB Annual Budget	3.7	3.7	29.3	92.3

JUDICIAL BRANCH

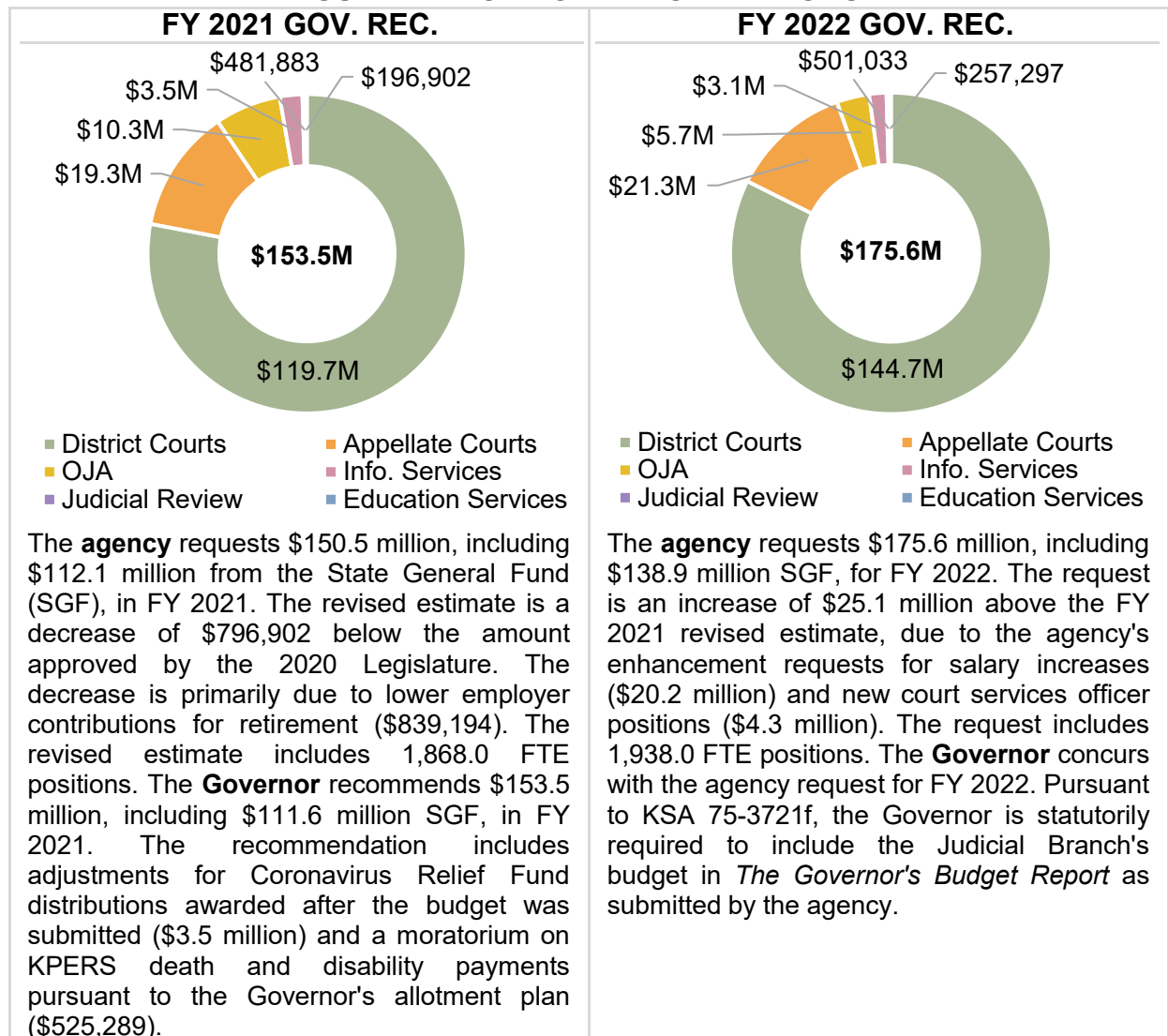
BUDGET SUMMARY, FY 2021 – FY 2022

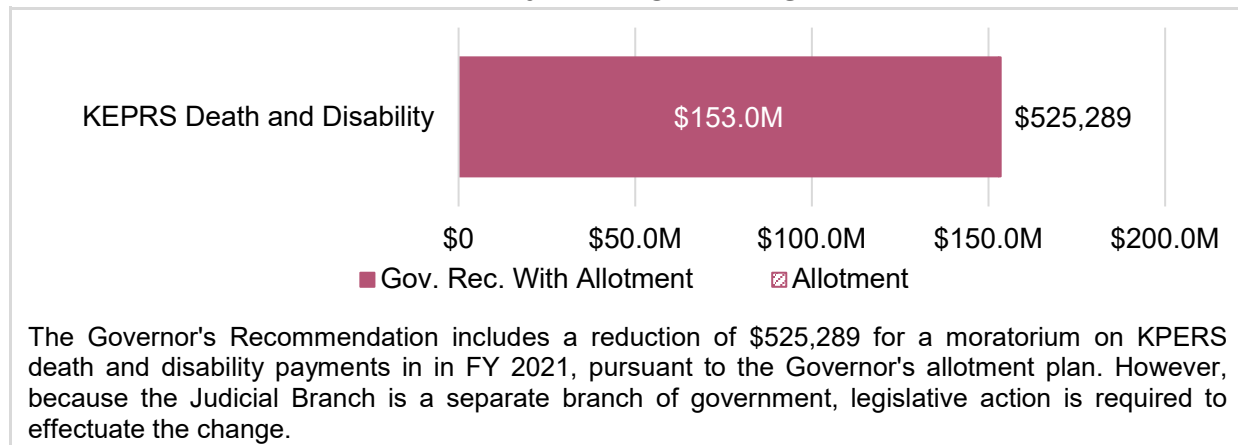
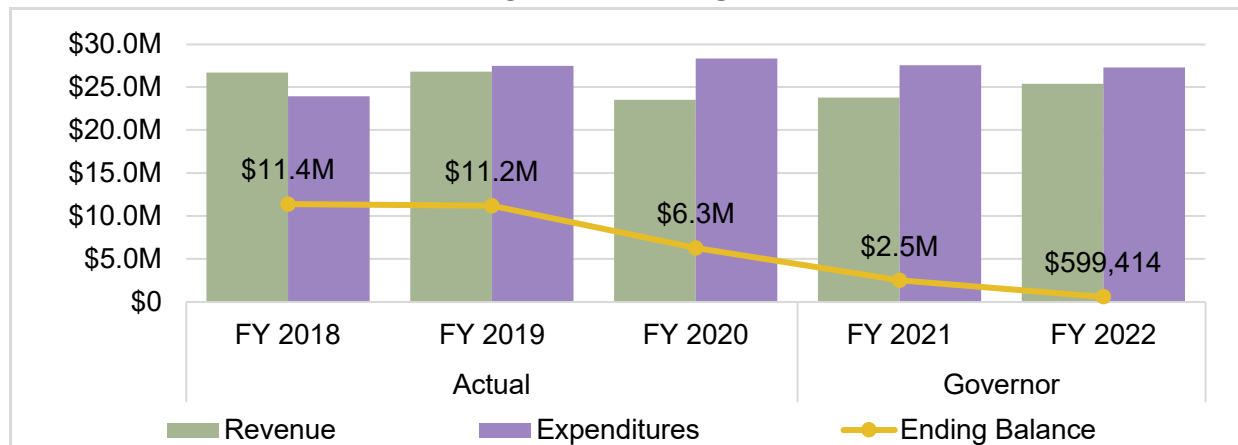
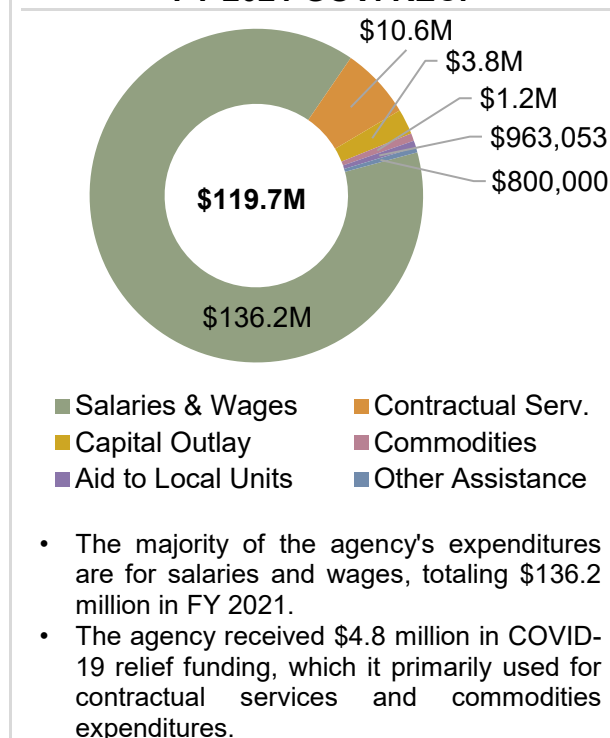
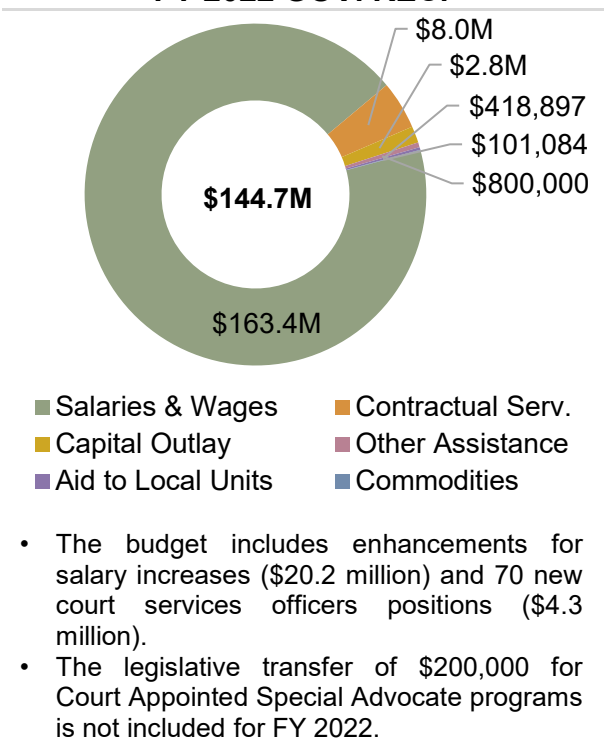
The Judicial Branch's budget includes funding for the Supreme Court, the Court of Appeals, personnel costs of the district courts, and some funding for technology, and a number of judicial and professional review boards and commissions.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



FY 2021 ALLOTMENTS**DOCKET FEE FUND**
AGENCY OPERATIONS BY CATEGORY OF EXPENDITURE
FY 2021 GOV. REC.
**FY 2022 GOV. REC.**

ENHANCEMENT REQUESTS**FY 2022****AGENCY REQUEST****GOVERNOR'S RECOMMENDATION****\$9.4M****Salary Increase – Judges**

The agency requests \$9.4 million SGF for a 25.4 percent salary increase for judges and justices for FY 2022. The agency indicates Kansas judge salaries remain uncompetitive in the market, despite the 2.5 percent increase in FY 2020. This enhancement request would improve that pay to 25th highest in the nation, which would equal an average adjusted salary for district judges in Colorado, Missouri, Nebraska, and Oklahoma.

\$9.4M**Salary increase – Judges**

The Governor concurs with the agency's enhancement request for FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

\$10.8M**Salary Increase – Non-Judge Employees**

The agency requests \$10.8 million SGF for salary increases for non-judge employees for FY 2022. Salary increases range from 2.7 to 18.9 percent and are based on market level pay for comparable positions. The agency indicates that the average time to fill a position is 54 days and that, even with data accounting for consumer price index changes for FY 2020, non-judge employees require additional funding to raise salaries to market level.

\$10.8M**Salary Increase – Non-Judge Employees**

The Governor concurs with the agency's enhancement request for FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

\$4.3M**New Court Services Officer Positions**

The agency requests \$4.3 million SGF and 70.0 FTE positions for additional court services officers (CSO) for FY 2022. Commonly known as probation officers, CSOs fulfill both statutory and non-statutory responsibilities for the State of Kansas. In response to weighted workload studies conducted by the NCSC, the Kansas Supreme Court formed a CSO workload study group to examine each CSO task to determine its authority and purpose. In October 2019, the group submitted its final report to the Court, finding that the Judicial Branch does not currently have enough personnel to adequately perform all statutorily mandated CSO duties. The report indicates that, to meet that need, and without accounting for the personnel necessary to perform non-statutory duties, the Judicial Branch would need to hire 70 additional CSOs.

\$4.3M**New Court Services Officer Positions**

The Governor concurs with the agency's enhancement request for FY 2022. Pursuant to KSA 75-3721f, the Governor is statutorily required to include the Judicial Branch's budget in *The Governor's Budget Report* as submitted by the agency.

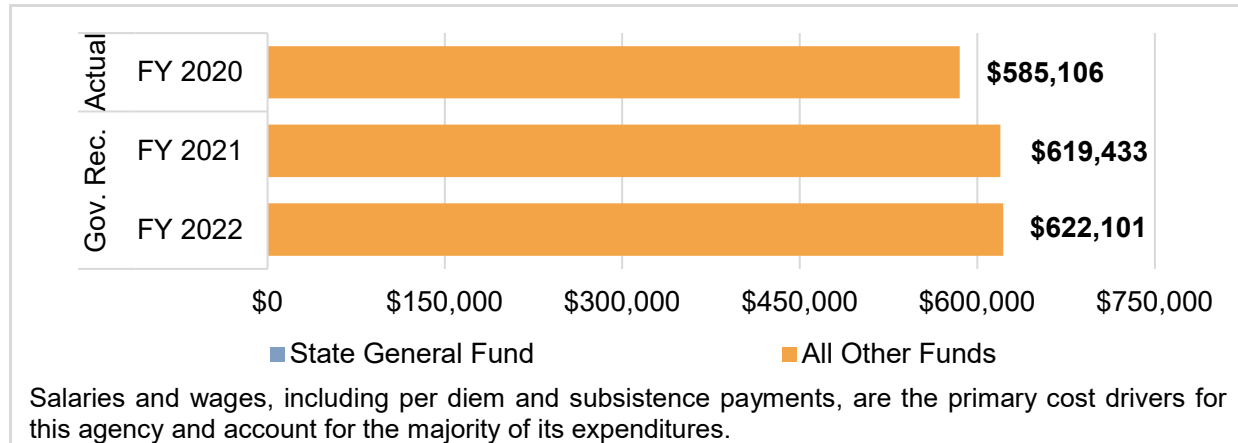
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JUDICIAL COUNCIL

BUDGET SUMMARY, FY 2021 – FY 2022

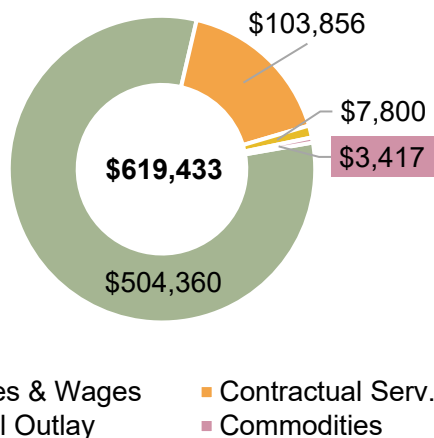
The Judicial Council was created by the 1927 Legislature to survey and study the Judicial Branch of the state government and to recommend improvements in the administration of justice for consideration by the Legislature and the Supreme Court.

TOTAL EXPENDITURES AND HIGHLIGHTS



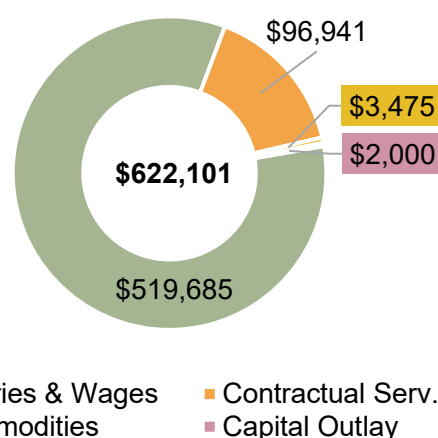
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.

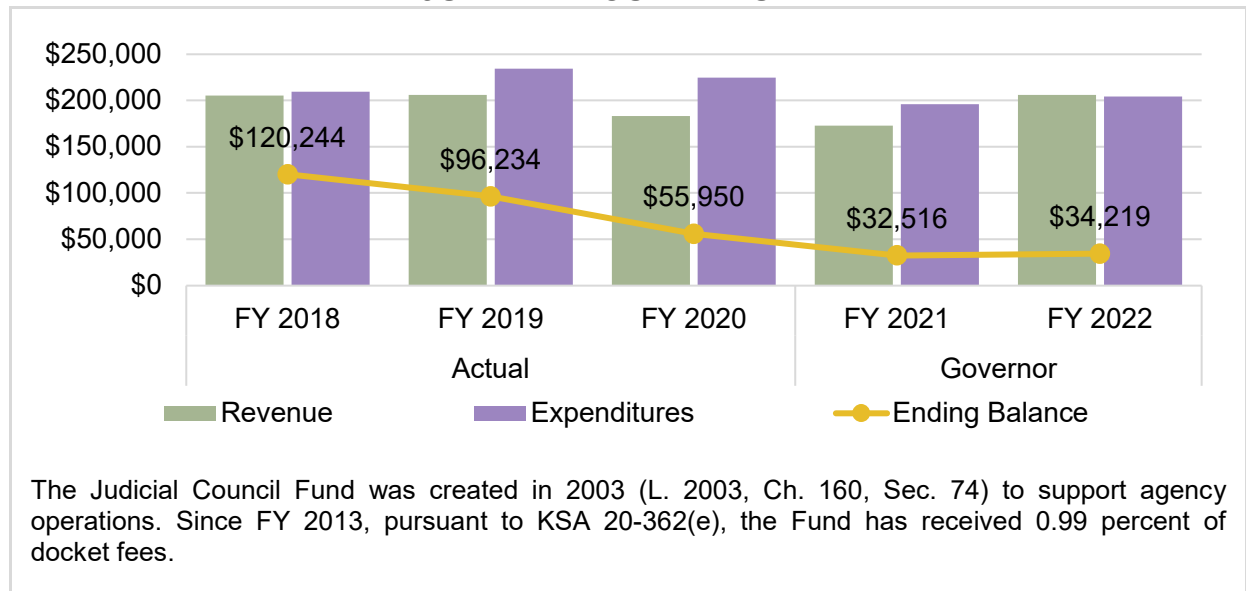
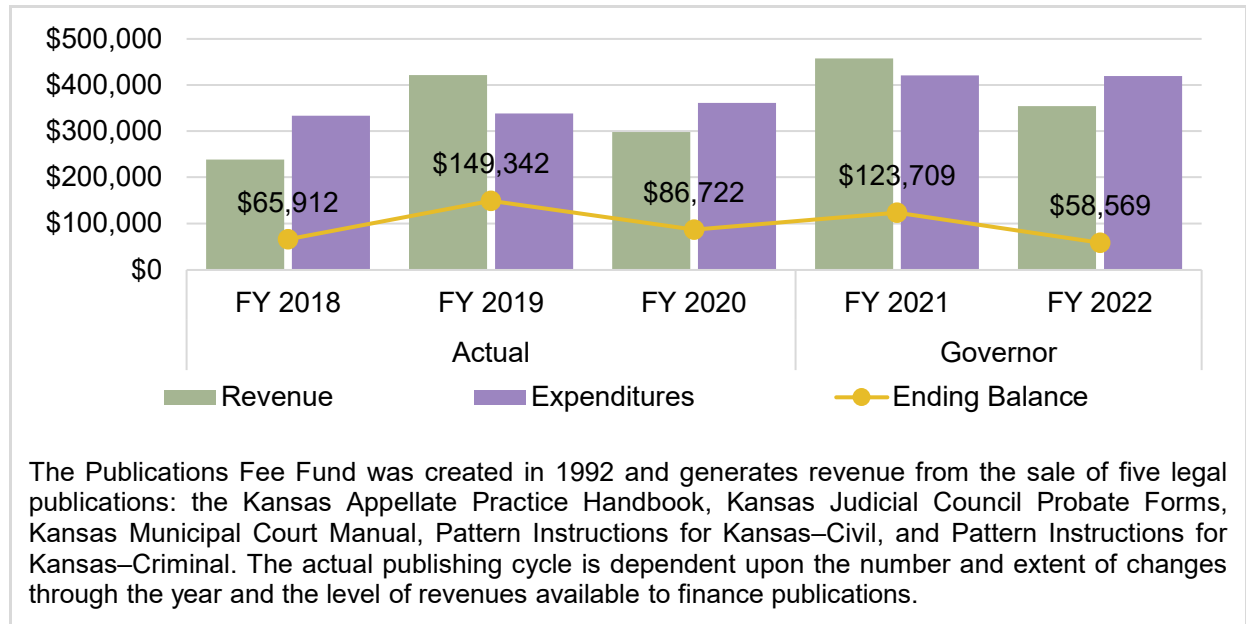


The **agency** requests \$613,633, all from special revenue funds, in FY 2021. This is a decrease of \$16,746 below the amount approved by the 2020 Legislature, primarily because of fewer travel reimbursements issued (\$10,286). The **Governor** concurs with the agency's revised estimate in FY 2021. The Governor is statutorily required to include the Judicial Council's budget in the *The Governor's Budget Report* as submitted by the agency, as it is part of the Judicial Branch. The Governor's recommendation includes the addition of \$5,800, all from the federal Coronavirus Relief Fund.

FY 2022 GOV. REC.



The **agency** requests \$622,101, all from special revenue funds, for FY 2022. This is an increase of \$8,468 above the FY 2021 agency revised estimate, primarily because of additional expenditures for temporary employee pay (\$10,000). The request also includes 5.0 FTE positions, which is the same as the FY 2021 number. The **Governor** concurs with the agency's revised estimate for FY 2022. The Governor is statutorily required to include the Judicial Council's budget in the *The Governor's Budget Report* as submitted by the agency, as it is part of the Judicial Branch.

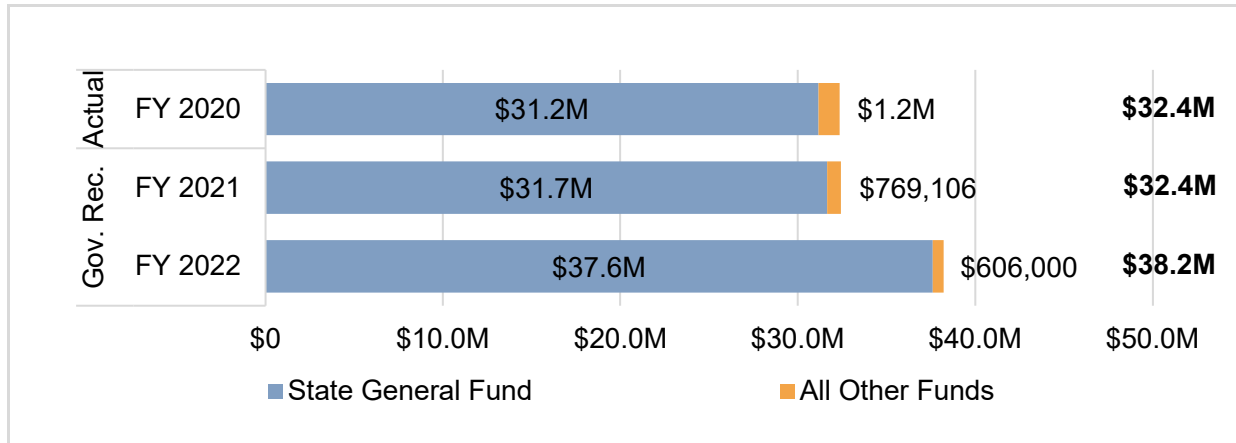
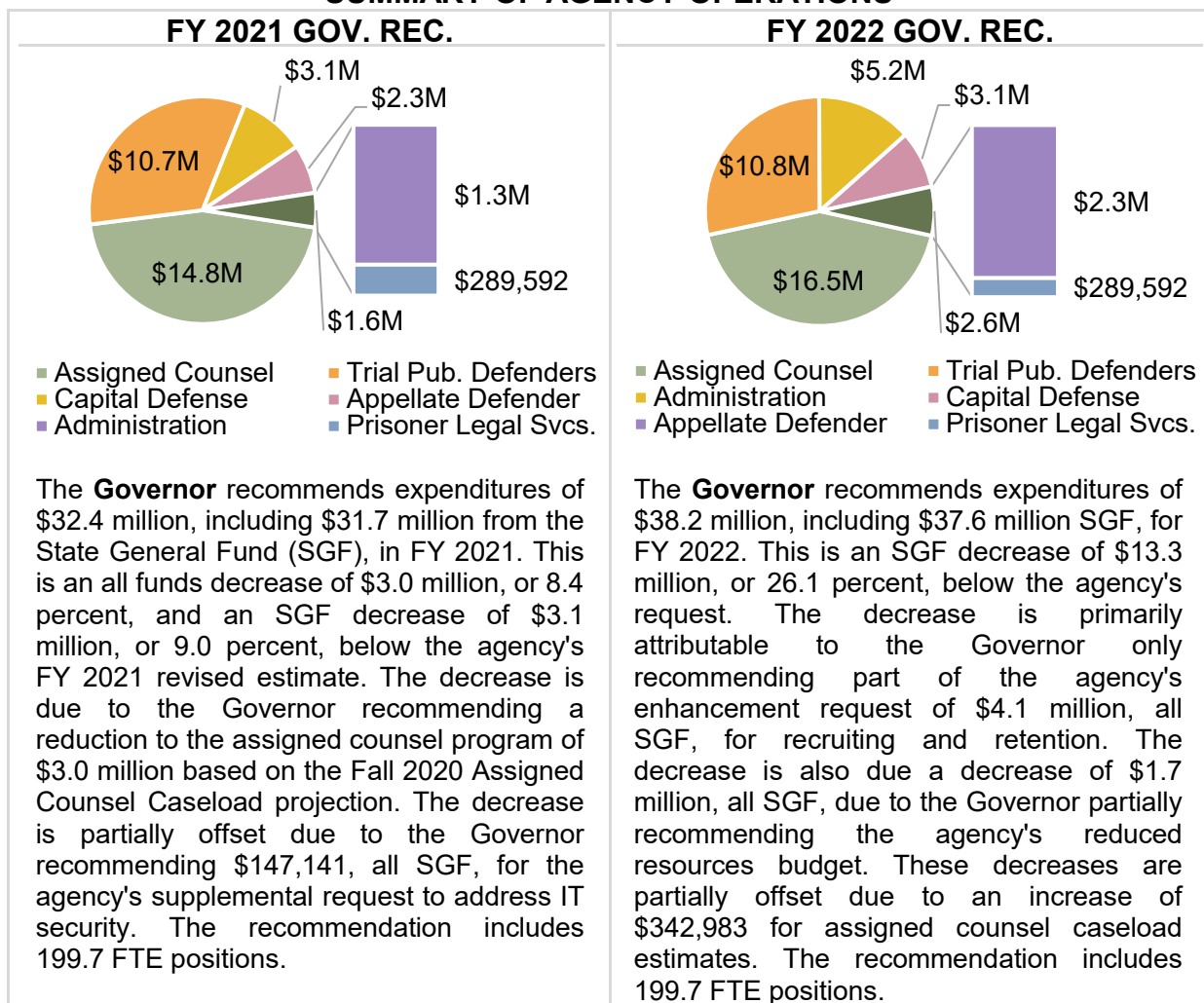
JUDICIAL COUNCIL FUND**PUBLICATIONS FEE FUND****PERFORMANCE MEASURES**

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Number of Requests Assigned to Committee	15	26	14	18	18
Number of Meetings Held and Anticipated	53	54	64	53	60

BOARD OF INDIGENTS' DEFENSE SERVICES

BUDGET SUMMARY, FY 2021 – FY 2022

The Board of Indigents' Defense Services (BIDS) is the state agency tasked with providing and supervising constitutionally and statutorily required legal services for indigents accused of felonies by overseeing a statewide system of public defender offices and by compensating assigned counsel when public defenders are unavailable.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

SUPPLEMENTALS**\$267,141**

IT Security, Remote Working Equipment, Case Management System

\$267,141, all SGF, in supplemental funding for IT security, remote working equipment, and the case management system.

\$147,141

IT Security, Remote Working Equipment, Case Management System

The Governor recommends \$147,141, all SGF, for the agency's FY 2021 supplemental request for IT Security.

The agency's request for remote working equipment was addressed in round three funding from the Coronavirus Relief Fund.

ENHANCEMENTS**\$7.8 Million**

Ethical Caseloads Staffing Enhancement

\$7.8 million, all SGF, and 94.0 FTE positions, to address chronic attorney caseload issues and insufficient support staffing.

\$0

Ethical Caseloads Staffing Enhancement

The Governor does not recommend this enhancement request.

\$4.1 Million

Immediate Recruitment & Retention Package

\$4.1 million, all SGF, to adjust for pay parity with prosecutors and other comparable government employees and to establish an internal formal training program for public defenders and assigned counsel.

\$4.1 Million

Immediate Recruitment & Retention Package

The Governor concurs with this enhancement request.

\$3.6 Million

Assigned Counsel Rate Increase

\$3.6 million, all SGF, to fund assigned an counsel rate increase to \$100 per hour. The agency's Board approved an increase to the hourly rate for assigned counsel of \$100 per hour for FY 2022, dependent upon appropriate funding and statutory amendments.

\$0

Assigned Counsel Rate Increase

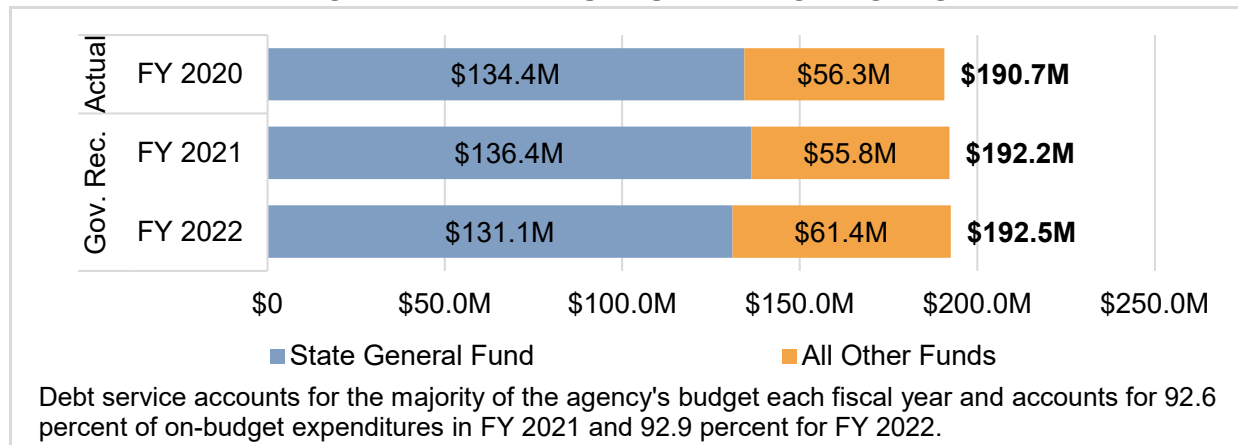
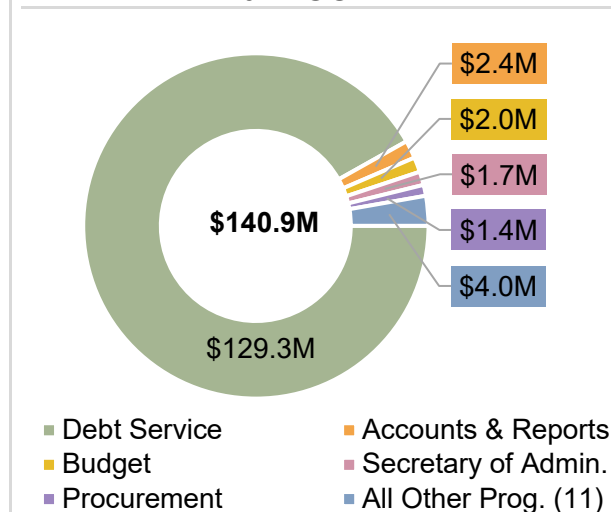
The Governor does not recommend this enhancement request.

PERFORMANCE MEASURES

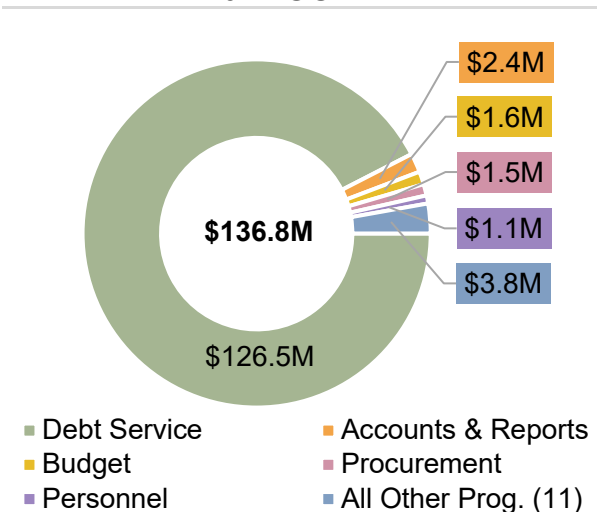
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Continuing Legal Education Programs Offered to Panel Attorneys	2	2	2	2
Cost Per Case: Assigned Counsel, Non-Contract	\$885	\$941	\$993	\$993
Cost Per Case: Public Defender	\$609	\$659	\$818	\$818

DEPARTMENT OF ADMINISTRATION**BUDGET SUMMARY, FY 2021 – FY 2022**

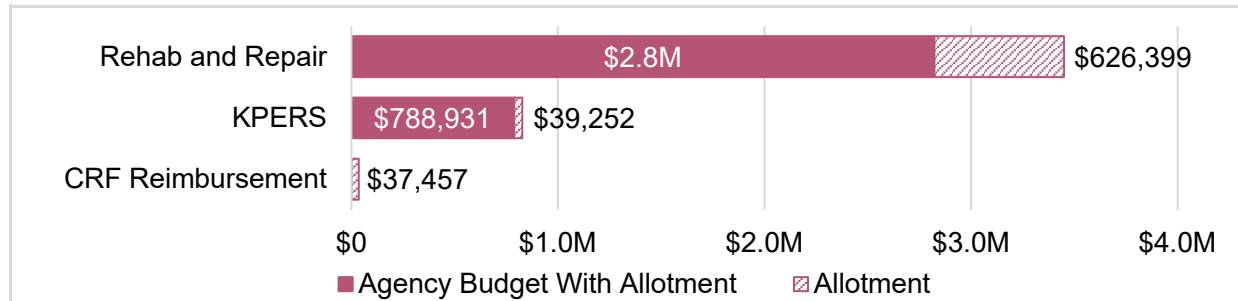
The Department of Administration provides central services for state agencies and includes other entities and programs for administrative purposes. The Department submits a reportable budget for agency operations and a non-reportable budget for services performed for other agencies. This summary only reflects the reportable budget.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

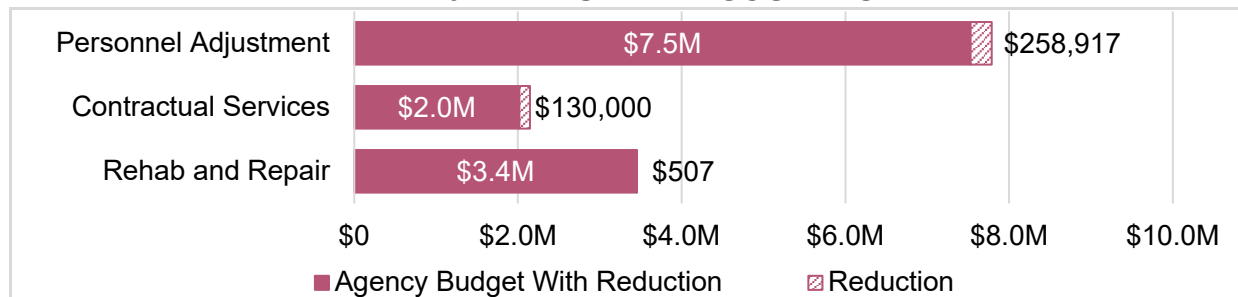
The **agency** requests \$141.5 million, including \$97.1 million from the State General Fund (SGF), for on-budget operating expenditures in FY 2021. This is \$917,511 above the amount approved by the 2020 Legislature, primarily because of the agency's supplemental request to renovate the Docking State Office Building (\$1.6 million), partially offset by lower expenditures for the State Printing Plant (\$275,000). The **Governor** recommends \$140.9 million, including \$95.5 million SGF, in FY 2021. This is \$603,457 below the FY 2021 agency request, primarily because of the Governor's recommendation not to adopt the agency's supplemental request (\$1.6 million).

FY 2022 GOV. REC.

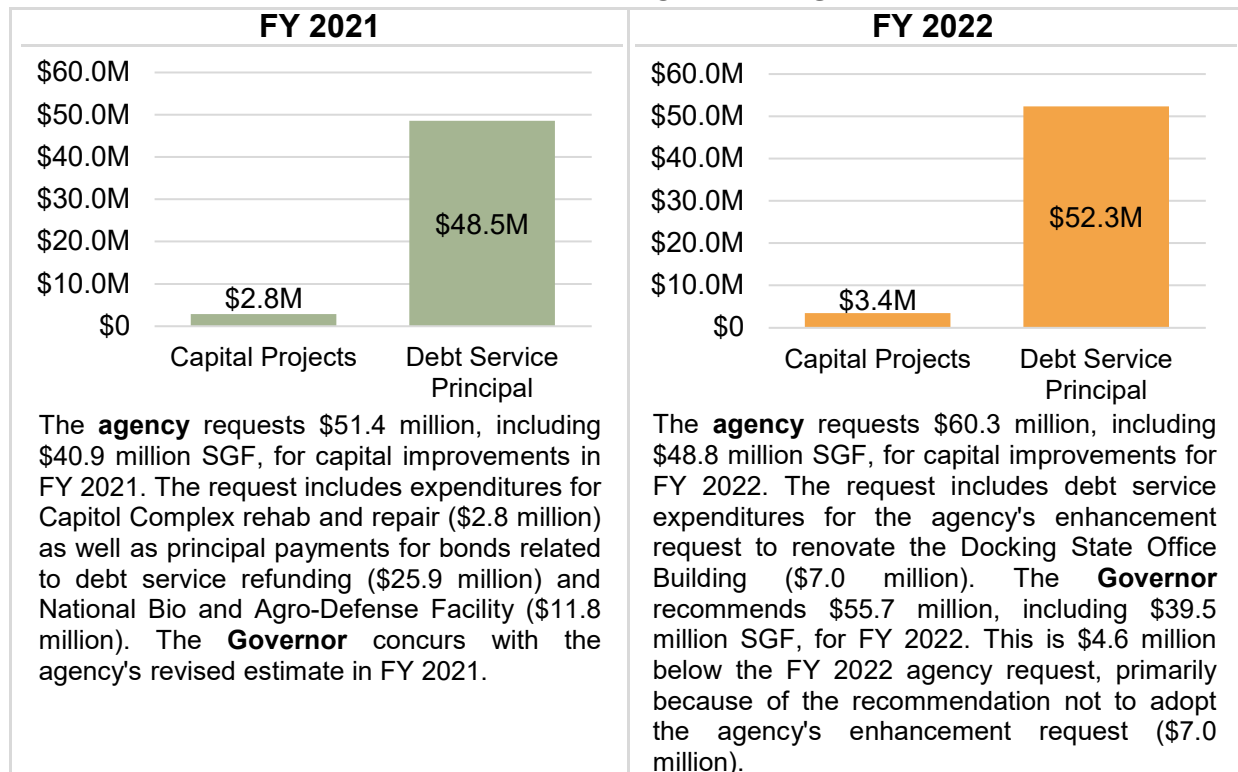
The **agency** requests \$149.1 million, including \$104.9 million SGF, for on-budget operating expenditures for FY 2021. This is \$16.6 million above the FY 2021 agency request, primarily because of the agency's enhancement request to continue the Docking State Office Building renovations (\$16.8 million). The **Governor** recommends \$136.8 million, including \$91.6 million SGF, for FY 2021. This is \$16.9 million below the FY 2022 agency request, primarily because of the Governor's recommendation not to adopt the agency's enhancement request (\$18.4 million).

FY 2021 ALLOTMENTS

Allotment adjustments total \$703,108 and include reductions in rehabilitation and repair expenditures, KPERS Death and Disability contributions, and SGF moneys that were made available because the agency was reimbursed pandemic response expenditures from the federal Coronavirus Relief Fund.

FY 2022 REDUCED RESOURCES

The Governor recommends \$389,424 SGF in reduced resources for FY 2022. The agency would implement these reductions by holding open vacant positions (\$123,487), eliminating two positions in the Division of the Budget (\$135,430), reducing contractual services expenditures (\$130,000), and lowering capital improvements expenditures (\$507).

CAPITAL IMPROVEMENTS

SUPPLEMENTAL AND ENHANCEMENT REQUESTS**FY 2021****AGENCY REQUEST****\$1.6M****Docking State Office
Building Renovation**

The agency requests \$1.6 million SGF in FY 2021 and \$18.4 million SGF for FY 2022 to renovate the entire Docking State Office Building with laboratory space for the Kansas Department of Health and Environment (KDHE).

The agency estimates total project costs of \$155.0 million. Of that amount, \$10.0 million would be used for schematic and construction design spread across two years, \$1.6 million in FY 2021 and \$8.4 million for FY 2022. The remaining \$145.0 million is budgeted for bonded debt service for an estimated 20-year duration, beginning in FY 2022. If approved, the agency would begin the design and development phase in FY 2021, completing schematic plans to utilize the entire building and to include laboratory space for KDHE. The agency would then move into the construction phase for FY 2022, with a 24-month construction phase estimated to begin around February 2022.

GOVERNOR'S RECOMMENDATION**\$0****Docking State Office
Building Renovation**

The Governor does not recommend adopting the agency's supplemental request.

FY 2022**AGENCY REQUEST****\$18.4M****Docking State Office
Building Renovation**

The agency requests \$18.4 million SGF for FY 2022 to renovate the Docking State Office Building. For FY 2022, the agency would begin the construction design phase, which includes the completion of the construction drawings that would be used for soliciting bids and the selection of a construction manager who will develop a guaranteed maximum price for the project. The agency estimates the following expenditures for FY 2022:

- \$1.6 million for schematic designs;
- \$2.1 million for design development;
- \$4.2 million for construction design;
- \$1.8 million for asbestos abatement;
- \$300,000 for pre-construction services; and
- \$10.0 million for debt service.

The agency estimates the 24-month construction phase would begin around February 2022.

GOVERNOR'S RECOMMENDATION**\$0****Docking State Office
Building Renovation**

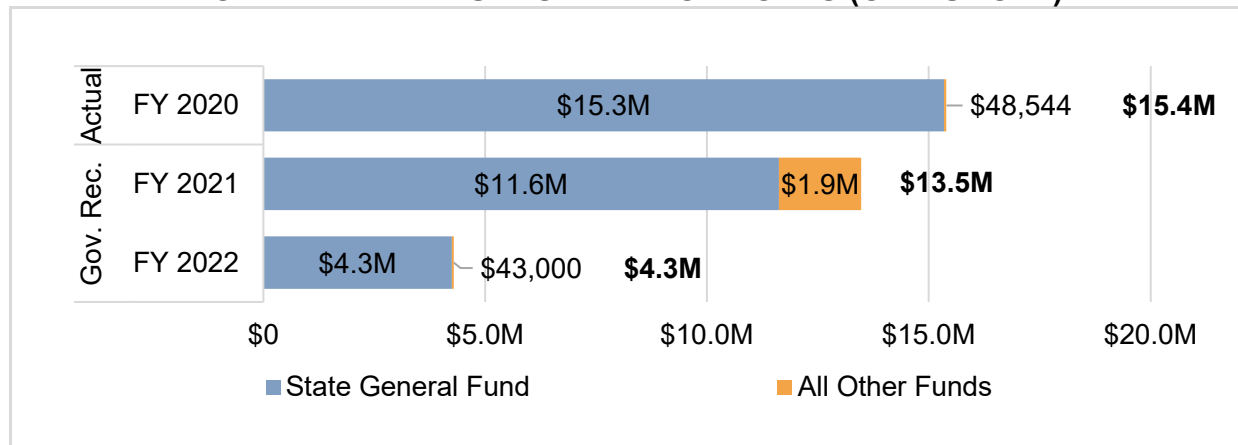
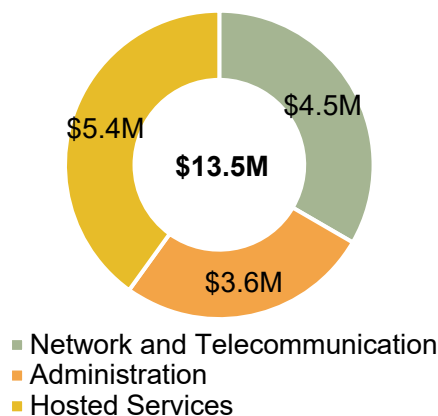
The Governor does not recommend adopting the agency's enhancement request.

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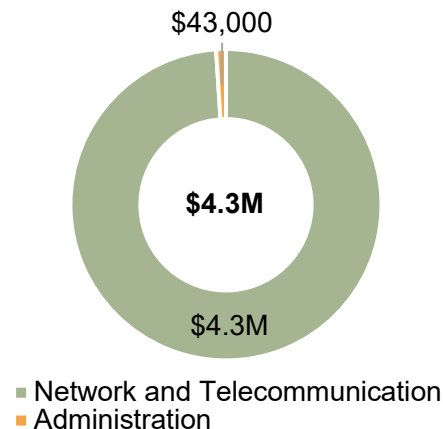
OFFICE OF INFORMATION TECHNOLOGY SERVICES

BUDGET SUMMARY, FY 2021 – FY 2022

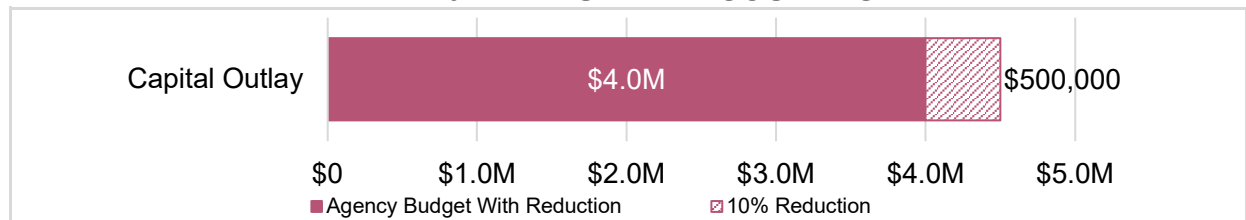
The Office of Information Technology Services (OITS) is responsible for providing electronic information processing and technical management services to all state agencies in a uniform and cost-effective manner. The agency submits both a reportable and a non-reportable budget (on- and off-budget).

TOTAL EXPENDITURES AND HIGHLIGHTS (ON-BUDGET)**SUMMARY OF AGENCY OPERATIONS (ON-BUDGET)****FY 2021 GOV. REC.**

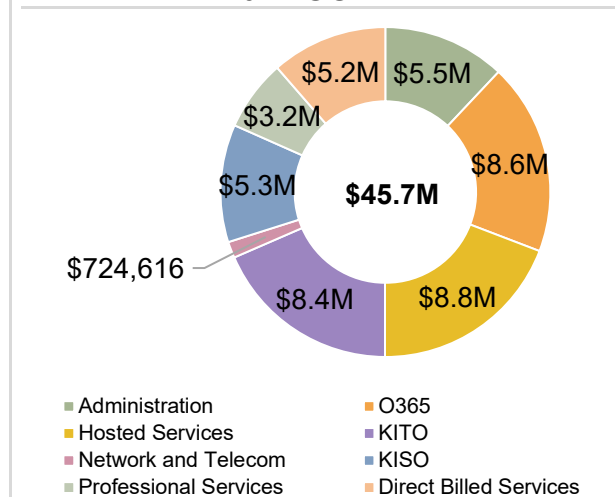
The **agency** submits a revised estimate of \$11.7 million, including \$11.6 million from the State General Fund (SGF), an SGF increase of \$1.4 million above the approved budget in FY 2021. The request includes a \$1.7 million supplemental increase for the repayment settlement with HHS for the Statewide Cost Allocation Plan. The increase is partially offset by the reappropriation of \$306,577 in SGF from FY 2020 for remediation and repair of IT equipment. The **Governor** added \$1.8 million in CRF funds for remote workforce enhancements and IT security consulting, lapsed the \$306,577 in reappropriations, and approved the agency's supplemental request for \$1.7 million for repayment of the SWCAP settlement.

FY 2022 GOV. REC.

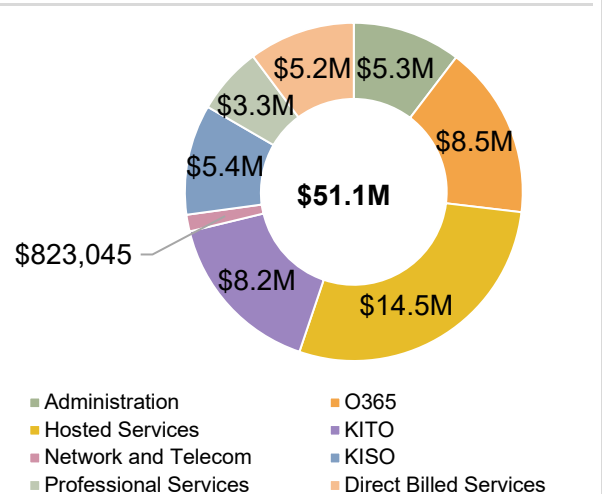
The **agency** requests \$4.5 million, all SGF, an SGF decrease of \$7.1 million below the FY 2021 revised estimate. The decrease is primarily due to one-time expenditures that occurred in FY 2021 that are not present for FY 2022, including \$2.0 million for data center migration, \$3.4 million for state network infrastructure upgrades, and \$1.7 million for repayment of the SWCAP settlement. The **Governor** recommends partially adopting the agency's reduced resources proposal totaling \$250,000 for capital outlay costs associated with rehabilitation and repair of state networking equipment.

FY 2022 REDUCED RESOURCES

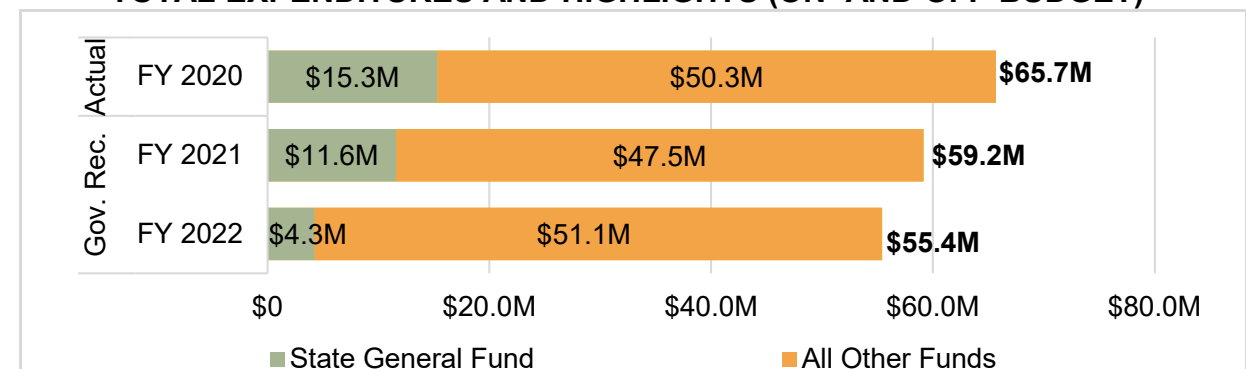
The agency submits a reduced resources proposal totaling \$500,000, all SGF, for FY 2022. The proposal includes reductions in capital outlay expenditures for rehabilitation and repair of state networking equipment. Note that \$500,000 is 11.1 percent of the SGF budget request for FY 2022. The Governor recommends partially adopting the reduced resource proposal for a reduction of \$250,000, or 5.5 percent, of the agency's FY 2022 on-budget request.

SUMMARY OF AGENCY OPERATIONS (OFF-BUDGET)
FY 2021 GOV. REC.


The Governor's recommendation includes \$45.7 million in off-budget expenditures and 113.2 FTE positions for FY 2022, which are both the same as the agency's request.

FY 2022 GOV. REC.


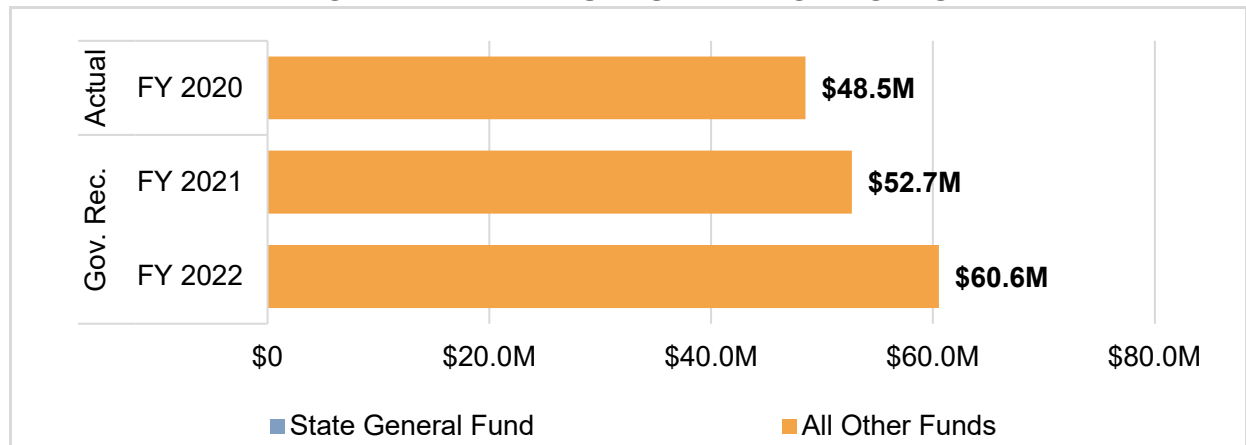
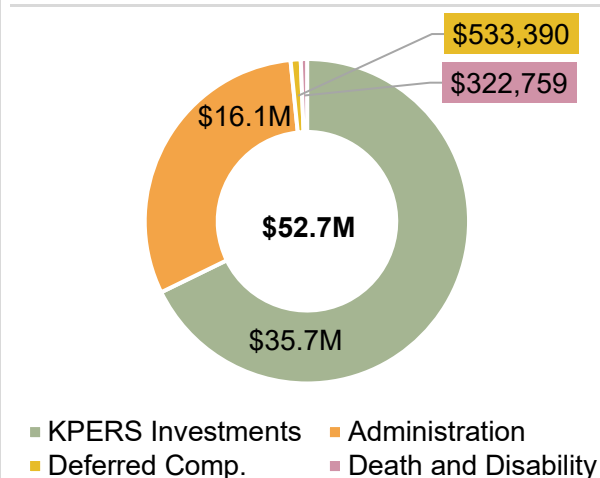
The Governor's recommendation includes \$51.1 million in off-budget expenditures and 113.2 FTE positions, the same as the agency's request. This is a \$5.5 million increase above the agency's FY 2021 revised estimate, primarily attributed to hosting more servers within the Unisys data center.

TOTAL EXPENDITURES AND HIGHLIGHTS (ON- AND OFF-BUDGET)

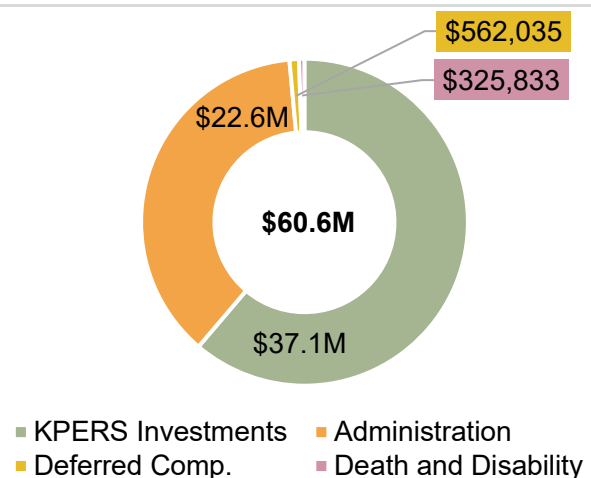
KANSAS PUBLIC EMPLOYEES RETIREMENT SYSTEM (KPERS)

BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Public Employees Retirement System (KPERS) administers three statewide coverage groups: KPERS–State, KPERS–School, and KPERS–Local; the Kansas Police and Firemen's Retirement System; and the Kansas Retirement System for Judges.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** requests \$52.5 million, all from special revenue funds, in FY 2021, which is an increase of \$64,224 above the FY 2021 approved amount. The increase is primarily due to revised investment-related expenses (\$71,193), offset by reduced administration expenses from the Group Insurance Reserve Fund (\$6,968). The **Governor** recommends \$52.7 million, all from special revenue funds, in FY 2021, which is an increase of \$200,000 above the FY 2021 revised estimate. The increase is due to distributions from the Coronavirus Relief Fund awarded after submission of the agency's revised estimate (\$200,000).

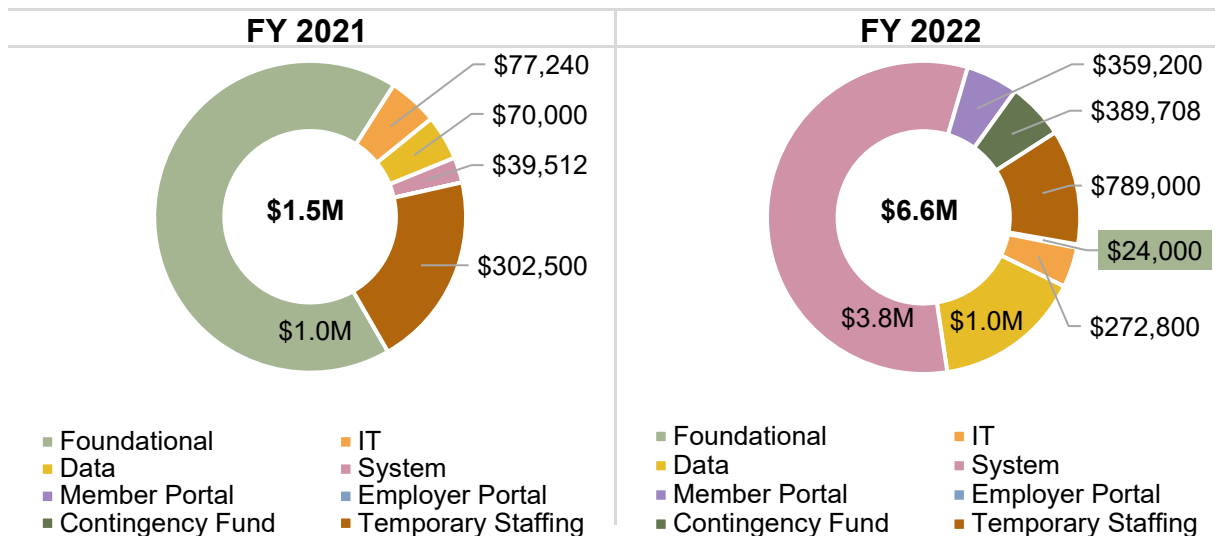
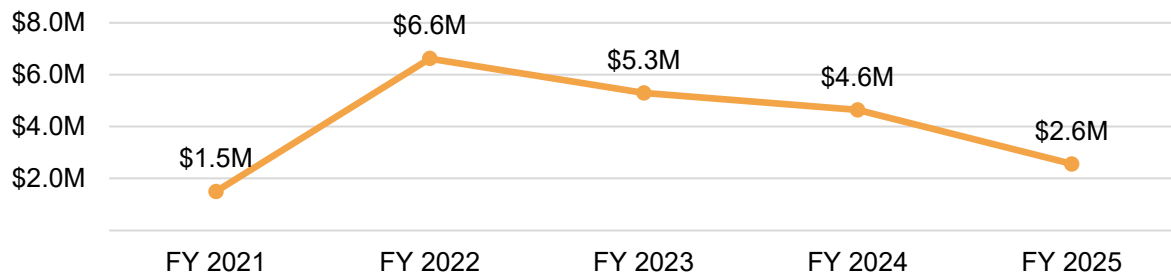
FY 2022 GOV. REC.

The **agency** requests \$60.6 million, all from special revenue funds, for FY 2022, which is an increase of \$8.1 million above the FY 2021 revised estimate. The increase is primarily due to continued expenditures for the modernization of the Pension Administration System (\$6.6 million) and additional expenditures for investment management fees (\$1.6 million), offset by expenditures for information processing equipment in FY 2021 that are not present for FY 2022. The **Governor** concurs with the agency's request for FY 2022.

KPERS MODERNIZATION PROJECT

KPERS maintains a pension administration software application that provides the functionality needed to collect data and moneys from employers and to process and pay benefits. KPERS partnered with Sagitec Solutions to implement the current software system, which has been in continuous use since 2005. Over the past 15 years, system customization has been necessitated by plan design changes, and the agency indicates the system has become less efficient and more unstable as a result. Accordingly, the KPERS Board of Trustees made the decision to begin efforts to modernize the system.

The 2020 Legislature approved expenditures to conduct a comprehensive business assessment of the current pension administration system, which was completed by The Segal Group in September 2020. In its report, Segal identified six areas for modernization: (1) the **foundational functions** necessary for the modernization process, (2) the requisite **information technology** support; (3) **data** management services for accurate reporting and management, (4) preliminary work on integrating and automating parts of the **pension administration system**, (5) the creation of a **member web portal**, and (6) the creation of an **employer web portal**. In addition to budgeting expenditures to address those areas, the agency has also budgeted for a contingency project fund as well as for temporary staffing to assist with the process. In total, the agency estimates a five-year process to modernize the system, as follows.



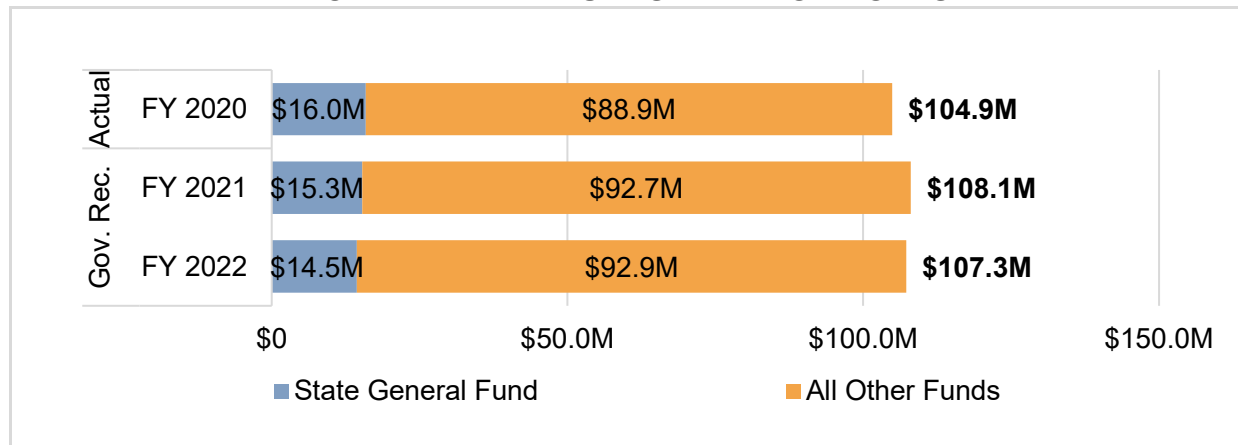
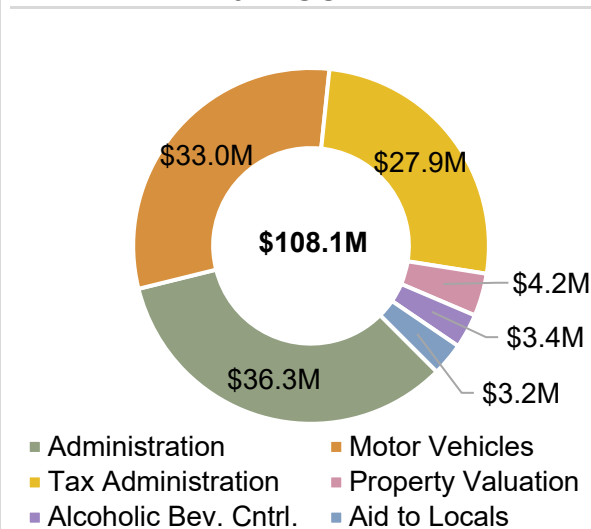
The agency request for FY 2022 includes expenditures reflecting the estimated costs associated with implementing the recommendations of the Segal roadmap report. For FY 2022, the agency requests expenditures totaling \$6.6 million, all from special revenue funds, to begin laying the technical and infrastructure groundwork necessary for modernization.

If Sagitec is unable to meet KPERS requirements for the project, the Board of Trustees would instead seek to replace the entire system. The agency indicates the \$5.3 million budgeted for foundational activities, IT, and data improvements would occur regardless of whether the system is modernized or replaced. On top of those expenditures, the agency estimates modernization costing an additional \$11.9 million and replacement costing an additional \$31.3 million. The agency anticipates knowing whether the appropriate approach is to modernize or replace the existing system by FY 2022 and that its budget is designed as if modernization will be the proper course.

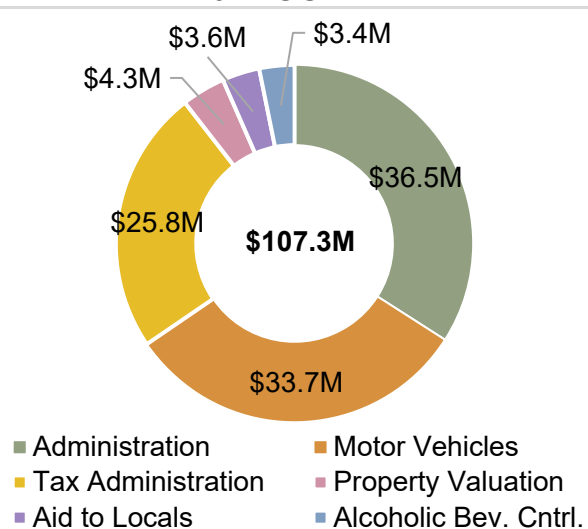
DEPARTMENT OF REVENUE

BUDGET SUMMARY, FY 2021 – FY 2022

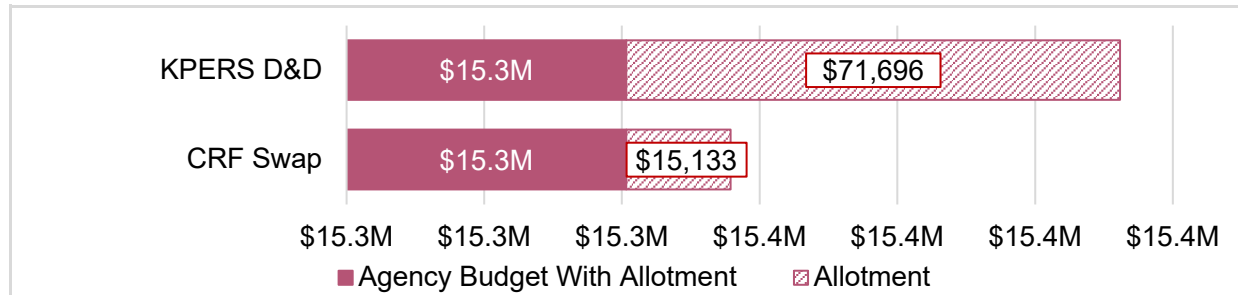
The Kansas Department of Revenue (KDOR) collects taxes and fees, regulates the sale of alcoholic beverages and tobacco products, supervises local property tax appraisers, and issues motor vehicle titles and driver's licenses and registers vehicles in the State of Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

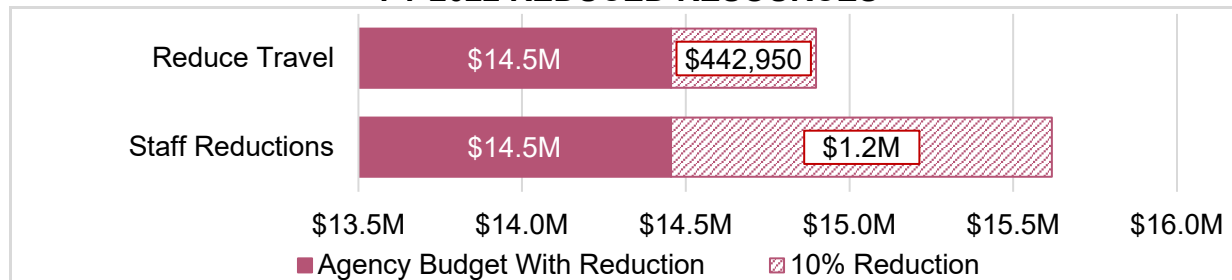
The **agency** requests a revised estimate of \$108.5 million, including \$16.0 million from the State General Fund (SGF), a special revenue fund increase of \$59,264 above the approved budget in FY 2021. The revised estimate includes \$1.6 million for the channel modernization project. The increases are partially offset by a reduction of \$890,000 from the Special County Mineral Production Tax Fund, a reduction of \$323,186 in the motor vehicle division, and \$150,000 in assigned counsel fees. The **Governor** deleted \$621,547 from the SGF for travel and salaries and recommends a reduction of 40.0 FTE positions.

FY 2022 GOV. REC.

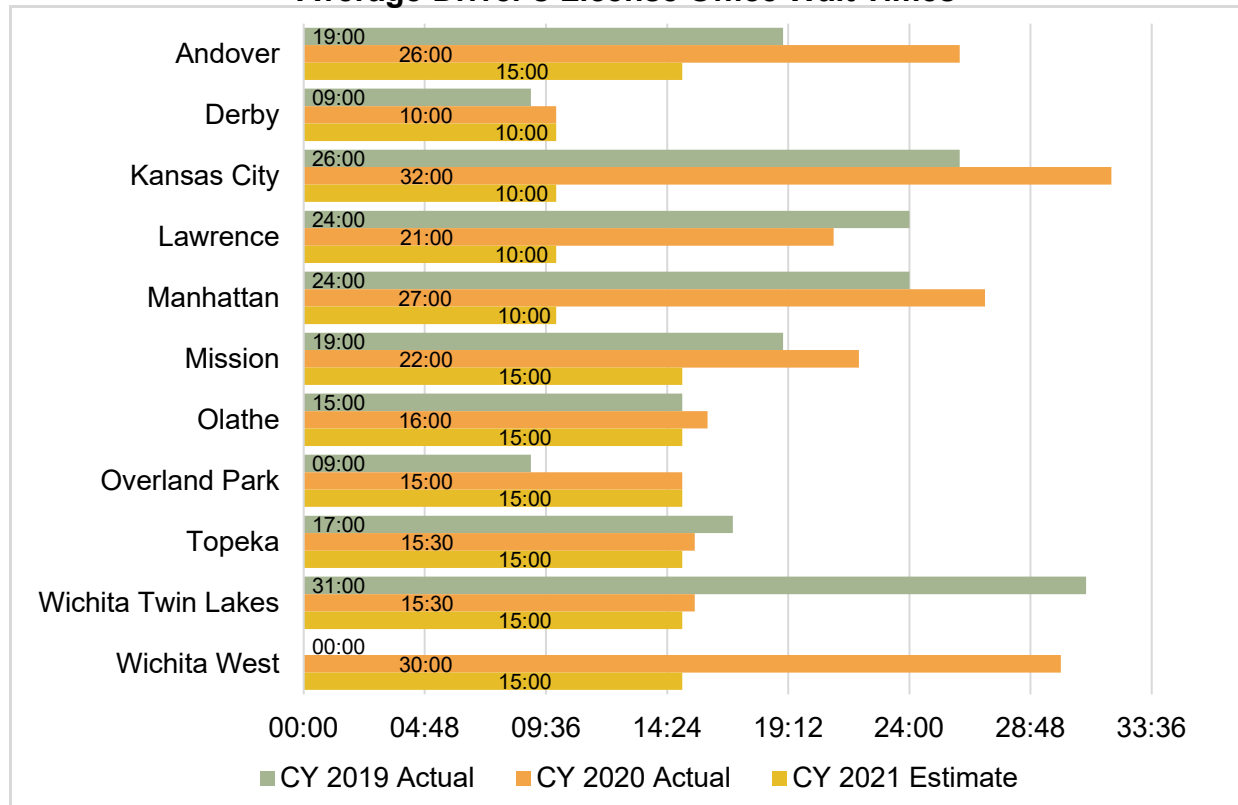
The **agency** requests \$108.9 million, including \$16.1 million SGF, an all funds increase of \$383,822, or 0.4 percent, and an SGF increase of \$99,086, or 0.6 percent, above the FY 2021 revised estimate. Salaries and wages costs increased by \$929,336, partially offset by one-time costs for the channel modernization project. The **Governor** recommends adopting the agency reduced resources proposal of \$1.6 million, including \$1.2 million in staff reductions, \$442,950 in travel reductions, and deleting 40.0 FTE vacant positions.

FY 2021 ALLOTMENTS

Allotments reduce the FY 2021 approved budget without any required Legislative approval. As it relates to this agency, the allotment adjustments totaled \$86,829. The allotments applied to this agency are a reimbursement for SGF moneys expended for personal protective equipment and the reduction for employer contributions for KPERS Death and Disability.

FY 2022 REDUCED RESOURCES

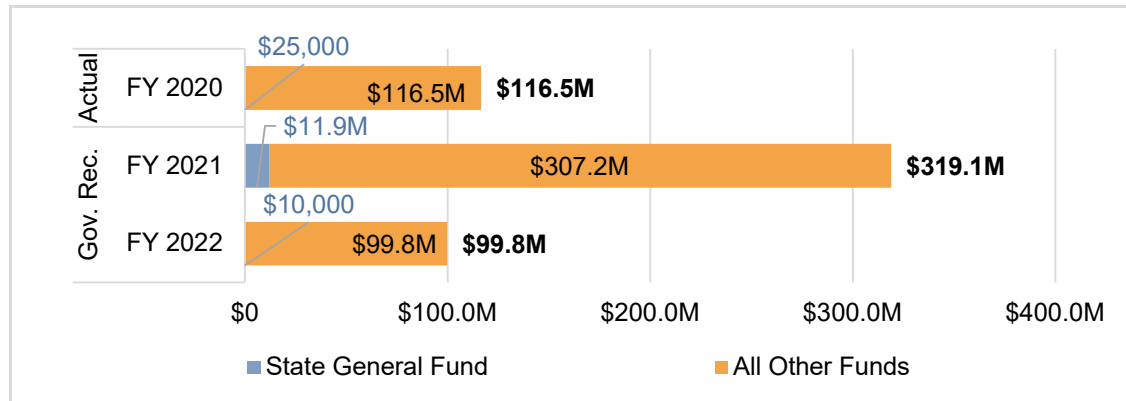
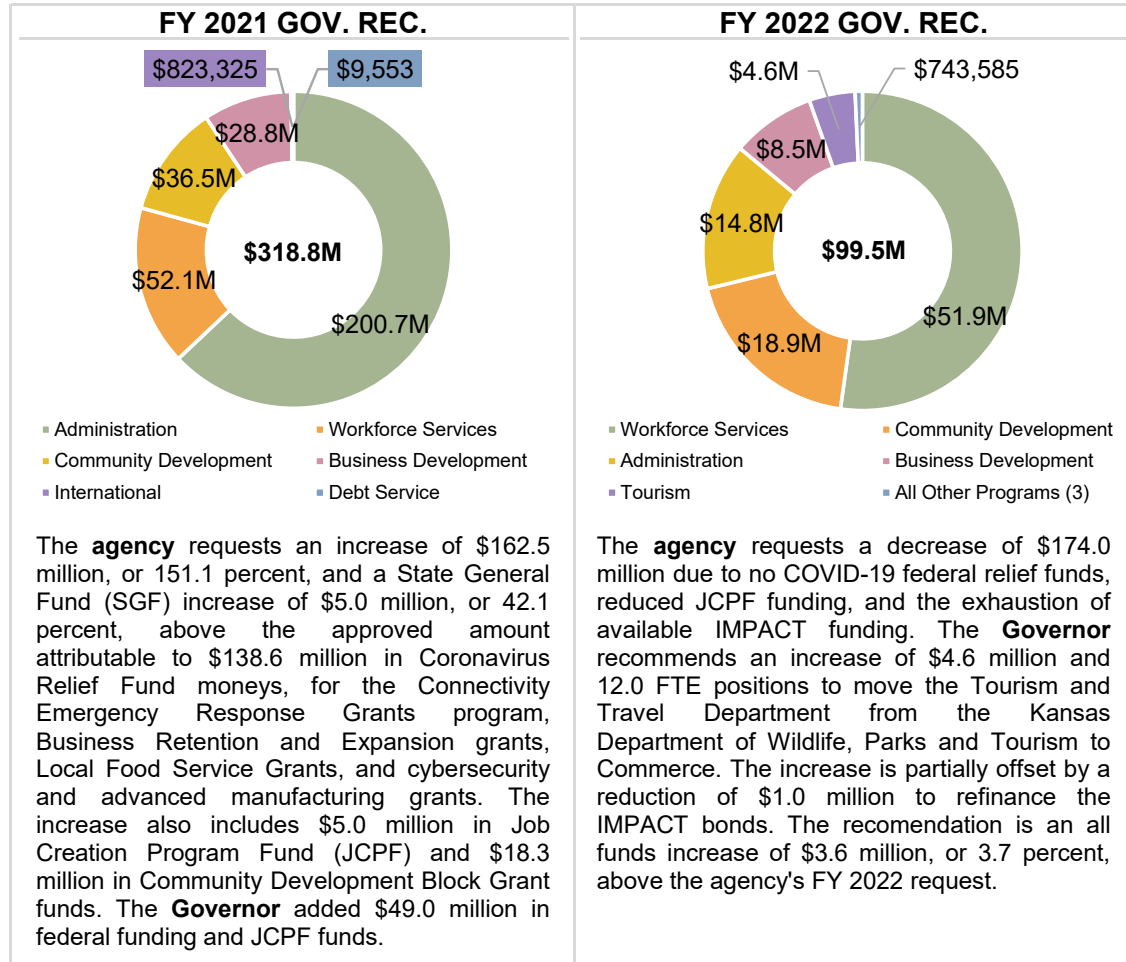
The agency submits a reduced resources proposal totaling \$1.6 million, all SGF, for FY 2022. The proposal includes travel reductions of \$442,950 and staff reductions of \$1.2 million. To achieve the proposal, the agency would eliminate all out-of-state travel and hold approximately 25 additional positions vacant in addition to the Department of Revenue's normal turnover, which would include delinquent tax collections staff, state tax auditors, and temporary staff used to open mail during tax filing season.

Average Driver's License Office Wait Times

DEPARTMENT OF COMMERCE

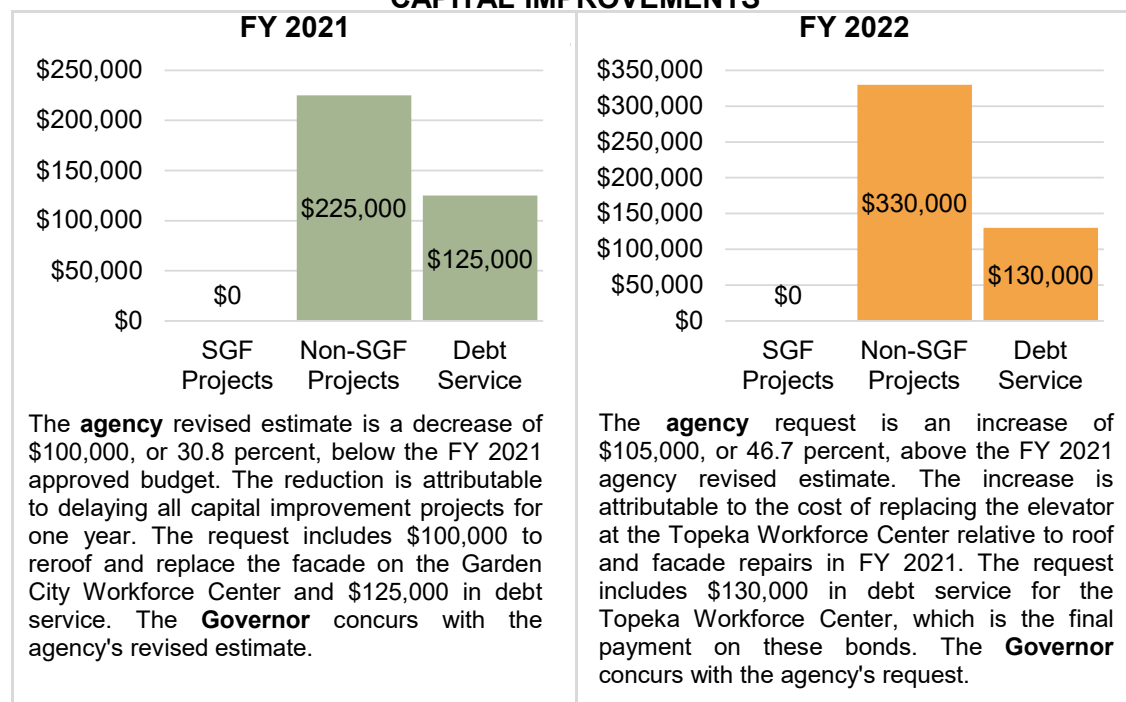
BUDGET SUMMARY, FY 2021 – FY 2022

The Kansas Department of Commerce is a cabinet-level agency with a mission to empower businesses and communities using strategic resources to realize prosperity in Kansas through the promotion of business, industry, trade, and workforce training within the state.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

PERFORMANCE MEASURES

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
Jobs Created or Retained through Business Development	19,072	25,458	12,349	13,584	14,942
Private Capital Investment in Kansas through Commerce Programs (Dollars in Billions)	\$2.645	\$1.422	\$1.500	\$1.500	\$1.800
Projects Opened by Business Development Staff	140	165	324	350	375
Jobs Created or Retained through Workforce Services	771	8,998	2,855	8,000	10,000
Individuals Trained through Workforce Services	9,302	13,545	7,909	8,700	9,570
Kansas Served with Job Search Counseling, Resume Writing, and Other Services	44,283	63,397	42,722	46,994	51,964
Total Dollar Amount of Approved KITSAP Agreements	\$53,180	\$54,375	\$52,038	\$35,000	\$95,000
Return on Investment Rate**	1:508	1:284	1:64	1:300	1:400
**This measure is not used by the Governor for evaluation purposes.					

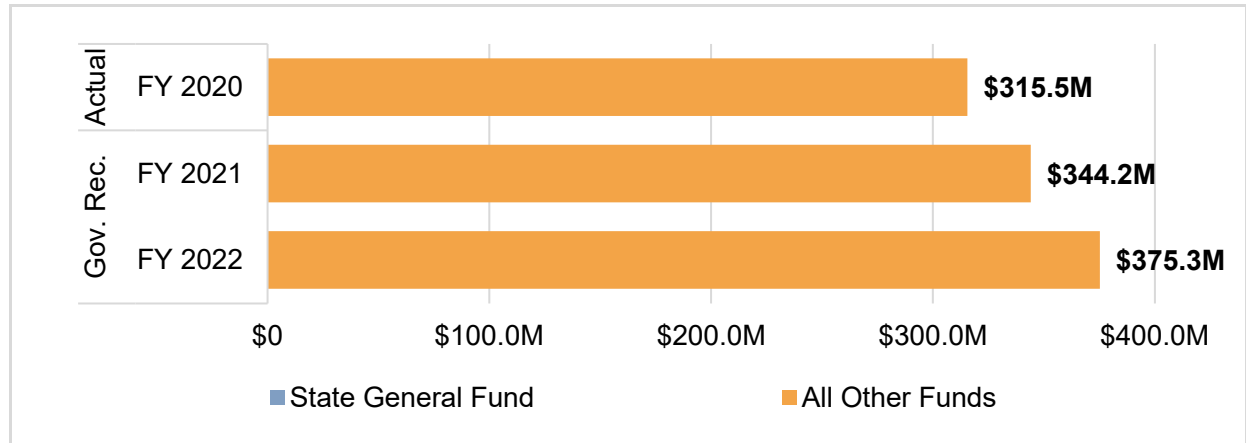
CAPITAL IMPROVEMENTS

KANSAS LOTTERY

BUDGET SUMMARY, FY 2021 – FY 2022

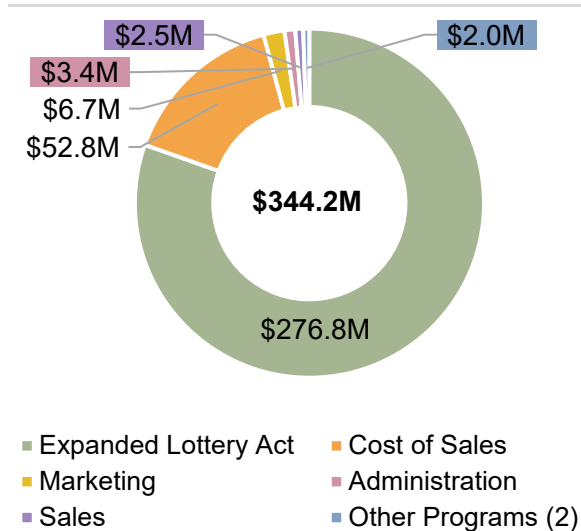
The Kansas Lottery is empowered by the *Kansas Constitution* and the Kansas Legislature to own and operate instant lottery, online, and traditional games. Under the Expanded Lottery Act, the Kansas Lottery provides for gaming at racetracks and casinos in limited jurisdictions where approved by local voters.

TOTAL EXPENDITURES AND HIGHLIGHTS



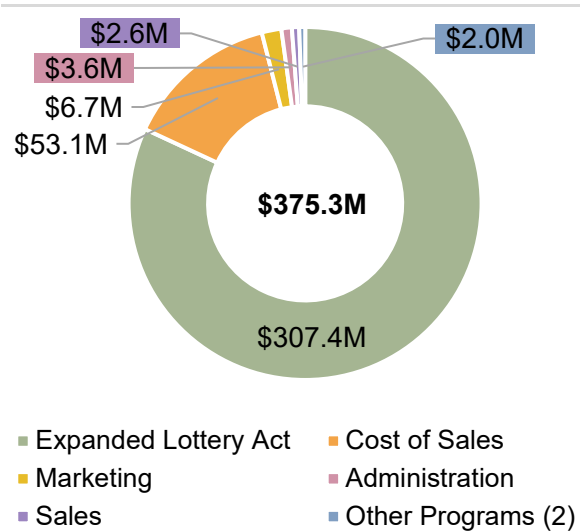
SUMMARY OF AGENCY OPERATIONS BY PROGRAM

FY 2021 GOV. REC.

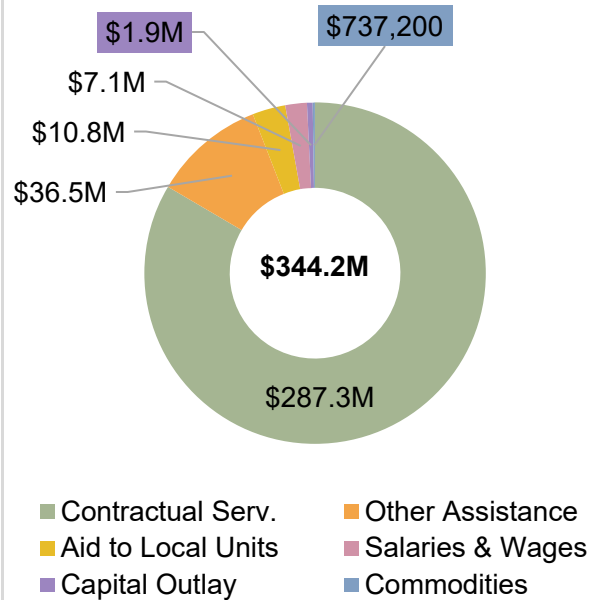
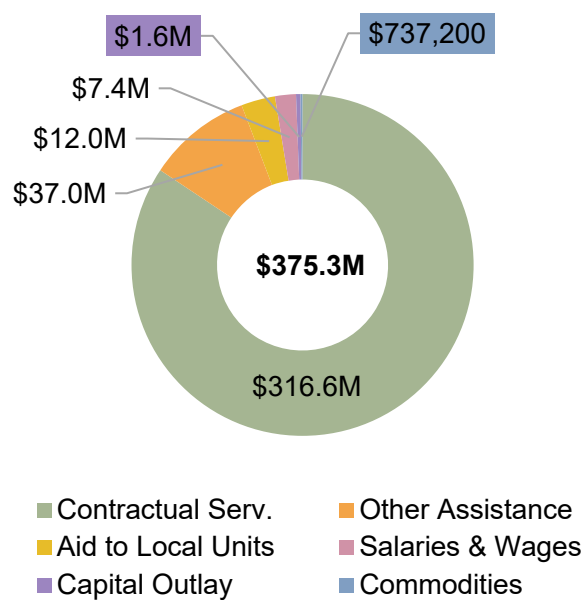


The **Governor** recommends \$344.2 million, all from special revenue funds, in FY 2021. This is a decrease of \$371,210, or 0.1 percent, below the agency's revised estimate. This decrease is due to the Governor's recommendation to implement a 5.0 percent shrinkage rate, which would reduce the budget by \$371,210, all from special revenue funds. Additionally, the Governor recommends 90.0 FTE positions, which is a decrease of 5.0 FTE positions below the agency's revised estimate. This decrease is due to the elimination of vacant positions.

FY 2022 GOV. REC.



The **Governor** recommends \$375.3 million, all from special revenue funds, for FY 2022. This is a decrease of \$390,590, or 0.1 percent, below the agency's request. This decrease is due to the Governor's recommendation to implement a 5.0 percent shrinkage rate. Additionally, the Governor recommends 90.0 FTE positions, which is a decrease of 5.0 FTE positions below the agency's request. This decrease is due to the elimination of vacant positions.

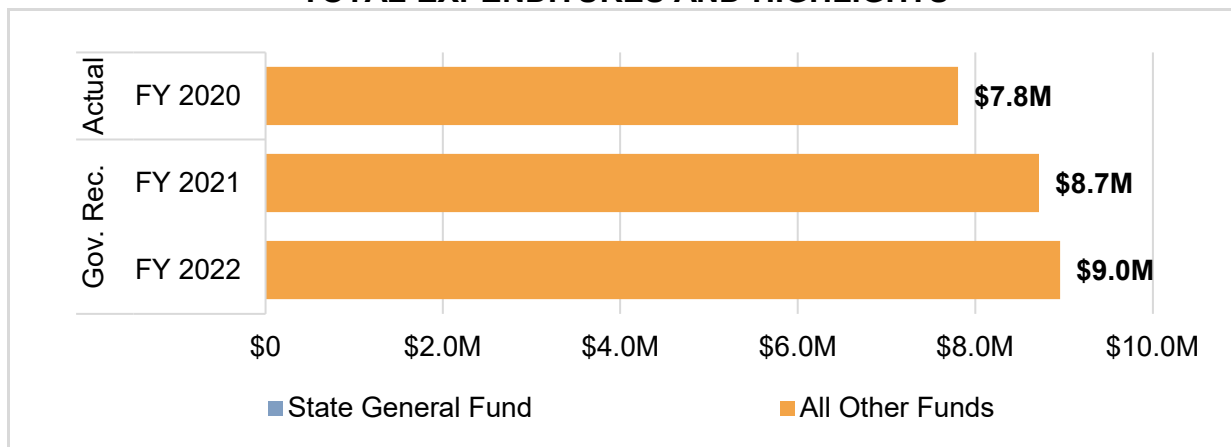
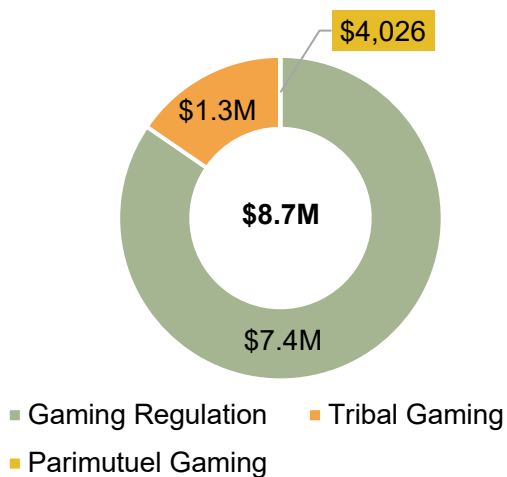
SUMMARY OF AGENCY OPERATIONS BY CATEGORY**FY 2021 GOV. REC.****FY 2022 GOV. REC.****PERFORMANCE MEASURES**

	FY 2019 Actual	FY 2020 Actual	FY 2021	FY 2022
Receipts from the Sale of Lottery Tickets (Dollars in Millions)	\$294.3	\$273.9	\$290.1	\$297.1
Lottery Ticket Transfer Target (Dollars in Millions)	\$74.9	\$69.1	\$74.7	\$76.9
Regular Lottery Ticket Prize Payments (Dollars in Millions)	\$172.7	\$166.5	\$174.1	\$178.6
State-owned Gaming Facility Revenue (Dollars in Millions)	\$410.5	\$338.1	\$358.8	\$398.9

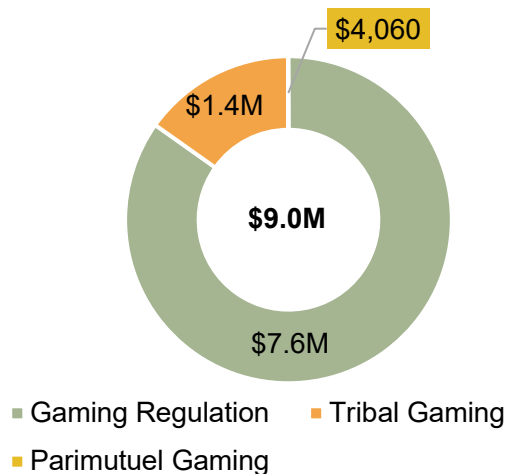
KANSAS RACING AND GAMING COMMISSION

BUDGET SUMMARY, FY 2021 – FY 2022

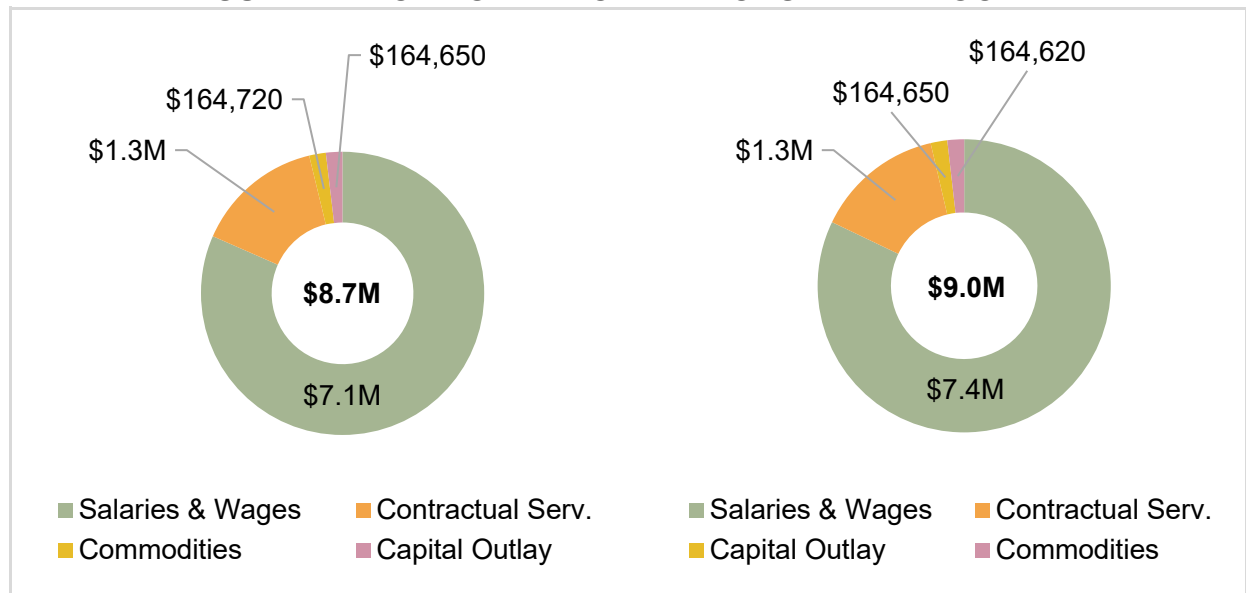
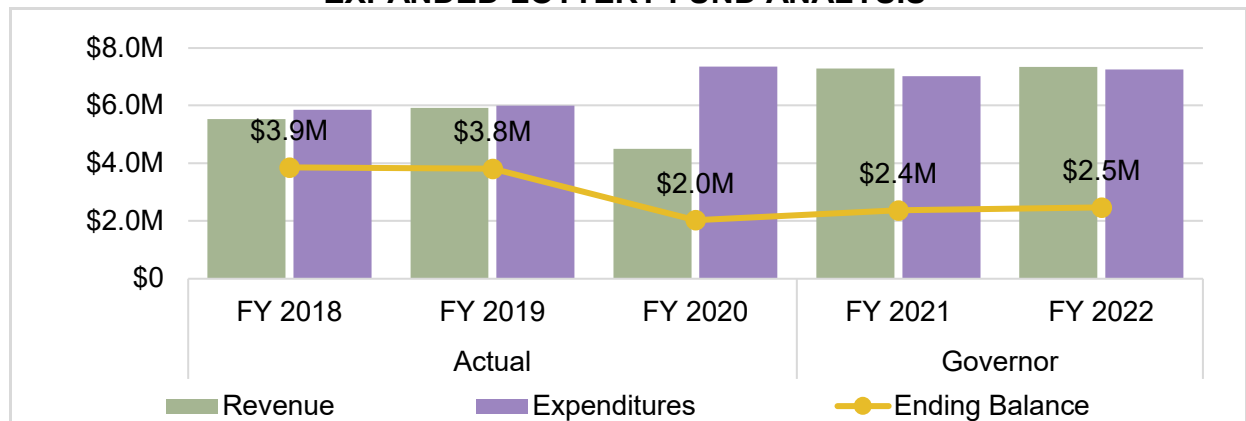
The Kansas Racing and Gaming Commission (KRGC) regulates the licensing and taxation of horse and dog racing, parimutuel wagering, and expanded gaming. The State Gaming Agency operates within the KRGC for budgetary purposes only and provides oversight of tribal casinos.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS BY PROGRAM****FY 2021 GOV. REC.**

The **Governor** recommends expenditures of \$8.7 million, all from special revenue funds, in FY 2021. This is a decrease of \$334,512, or 3.7 percent, below the agency's revised estimate. This decrease is primarily attributable to the Governor's recommendation to increase the agency's current 5.0 percent shrinkage rate to 10.0 percent, which decreases expenditures for salaries and wages by \$338,793 in FY 2021.

FY 2022 GOV. REC.

The **Governor** recommends expenditures of \$9.0 million, all from special revenue funds, for FY 2022. This is a decrease of \$171,084, or 1.9 percent, below the agency's request. This decrease is due to the Governor's recommendation to include a shrinkage rate of 5.0 percent to salaries and wages in FY 2022.

SUMMARY OF AGENCY OPERATIONS BY CATEGORY**EXPANDED LOTTERY FUND ANALYSIS**

The Kansas Expanded Lottery Act specifies that the cost of regulation is to be incurred by each gaming facility manager, with the exception that each vendor will pay their own costs associated with licensing. Expenditures are allocated between direct and indirect costs, with direct costs being those expenditures identified with a specific gaming facility manager, which are primarily the cost for agency employees located at each gaming facility. The agency bills each gaming facility four to six months in advance for estimated budget expenditures in order to maintain sufficient reserves.

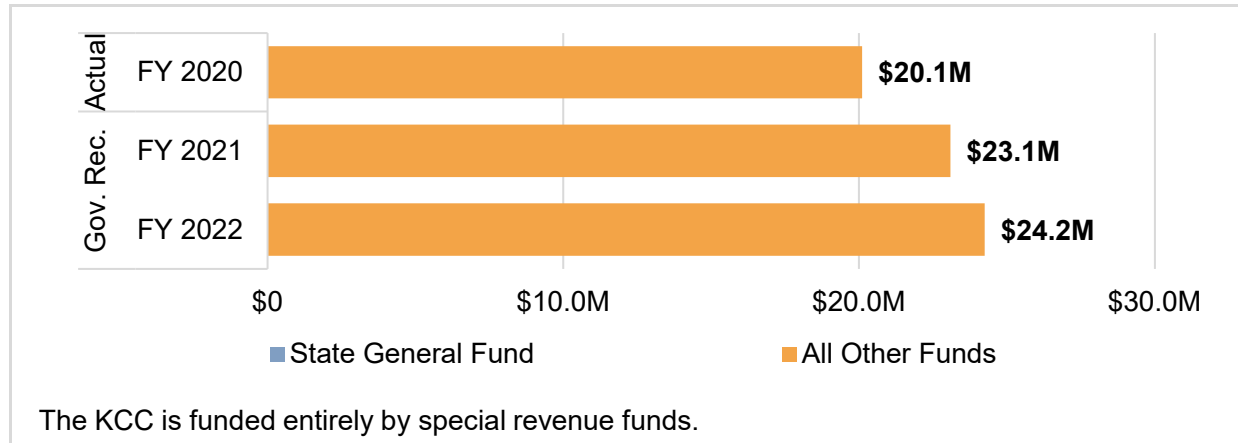
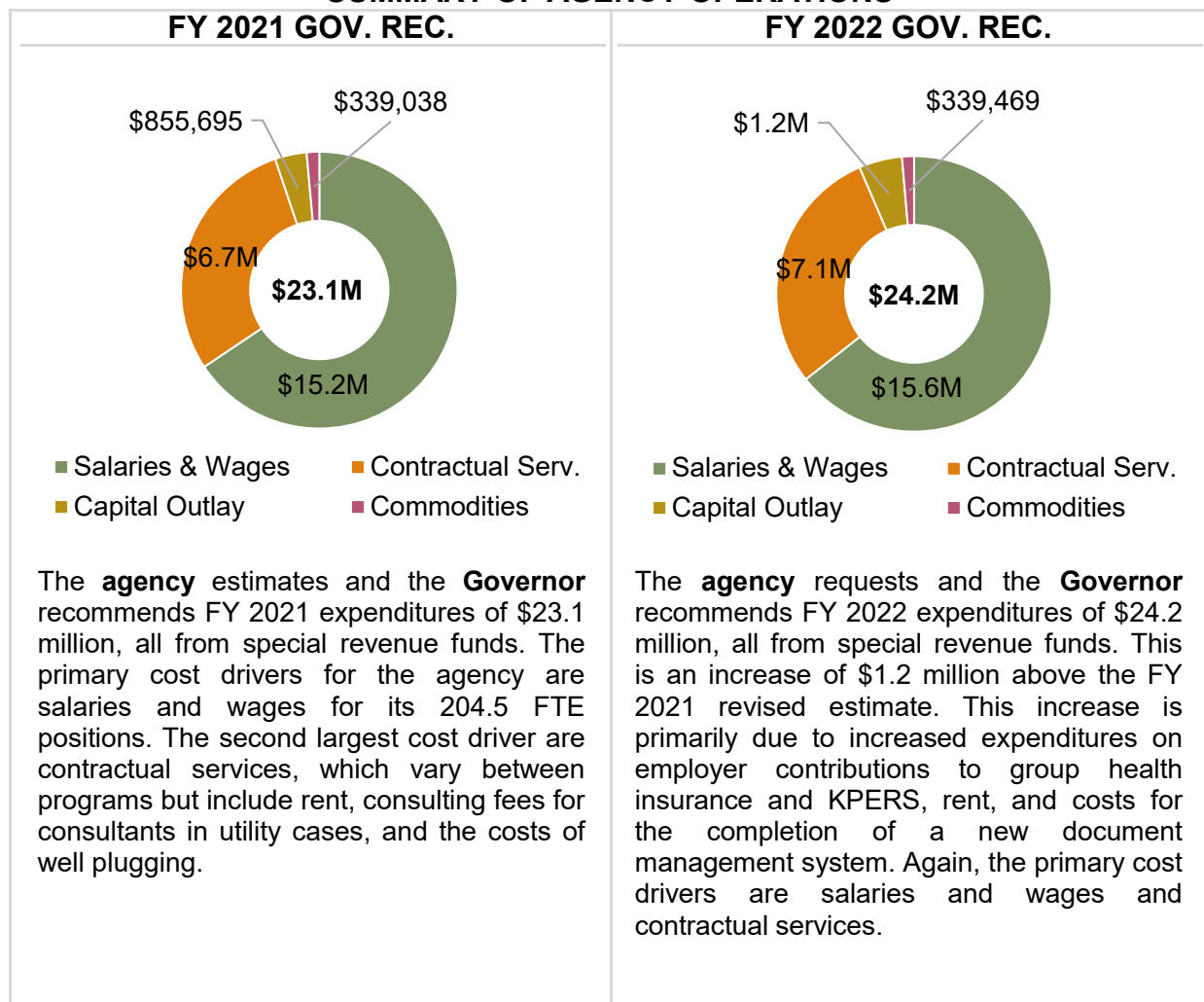
PERFORMANCE MEASURES

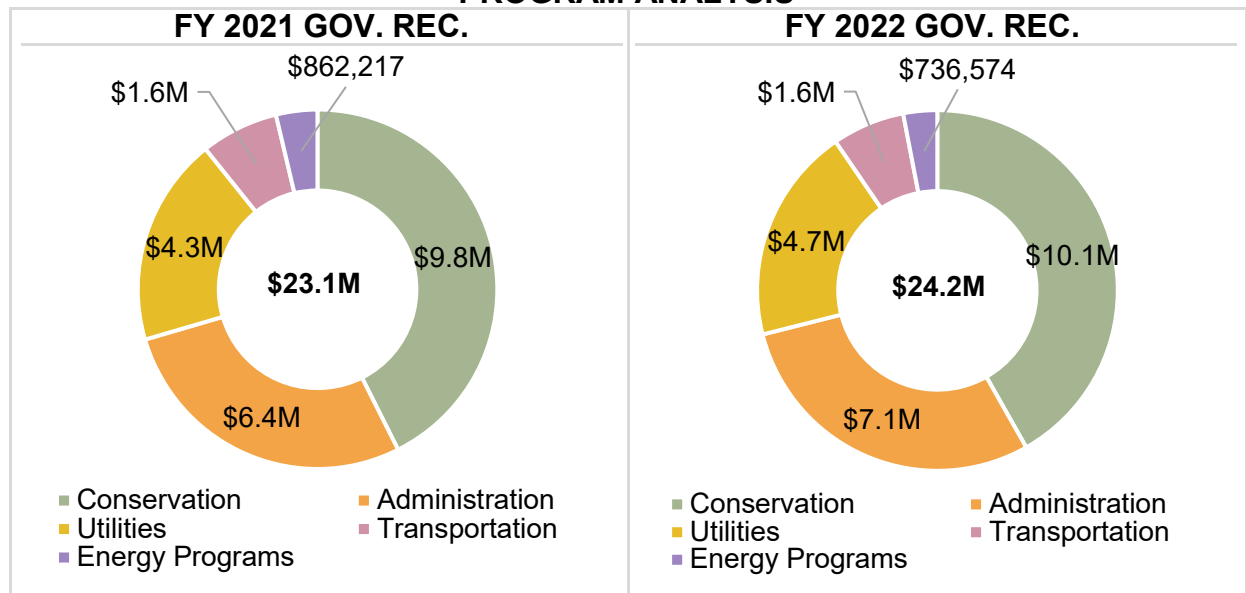
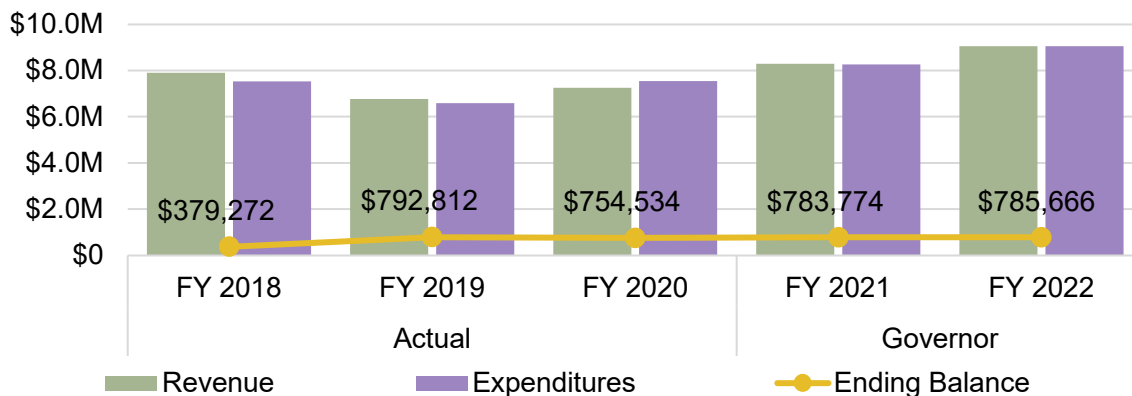
	FY 2019 Actual	FY 2020 Actual	FY 2021	FY 2022
Expanded Gaming Regulation – Number of Background Investigations Completed (Individual and Corporate)	1,123	927	1,260	1,260
Tribal Gaming Regulation – Number of Days to Complete Background Investigation	41	40	45	45
Tribal Gaming Regulation – Number of Official Slot Machine Inspections	342	318	400	400

KANSAS CORPORATION COMMISSION

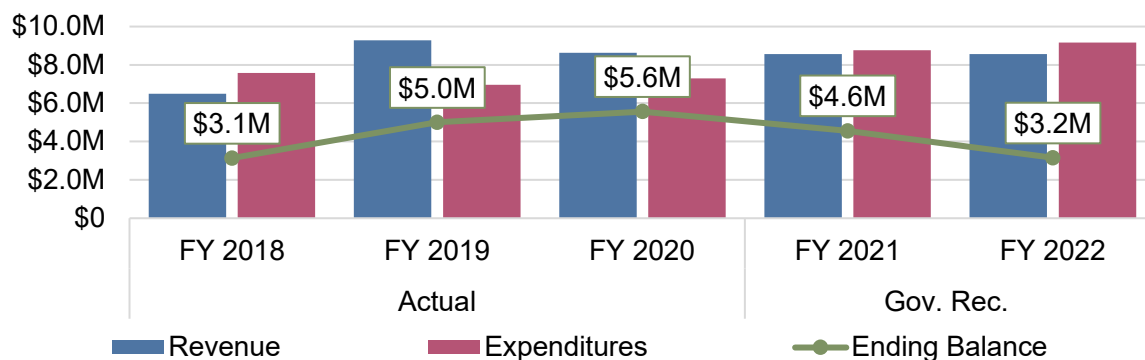
BUDGET SUMMARY, FY 2021 – FY 2022

The KCC is responsible for regulating and overseeing the safety of public utilities, common carriers, motor carriers, and oil and gas producers. Further, the agency is involved in developing the state's energy policy and administers conservation projects that promote the efficient use of energy.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

PROGRAM ANALYSIS**PUBLIC SERVICE REGULATION FEE FUND ANALYSIS**

The Public Service Regulation Fee Fund is used to finance payments for outside accounting, legal, and economic advisory services incurred in connection with the investigation of a utility or common carrier for violating, refusing, neglecting, or failing to obey any lawful requirement or order of the KCC.

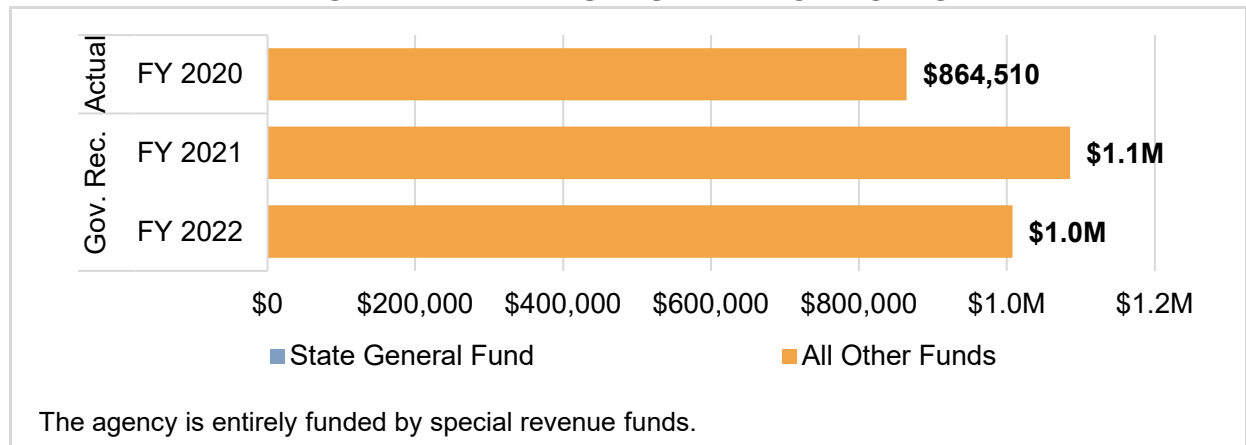
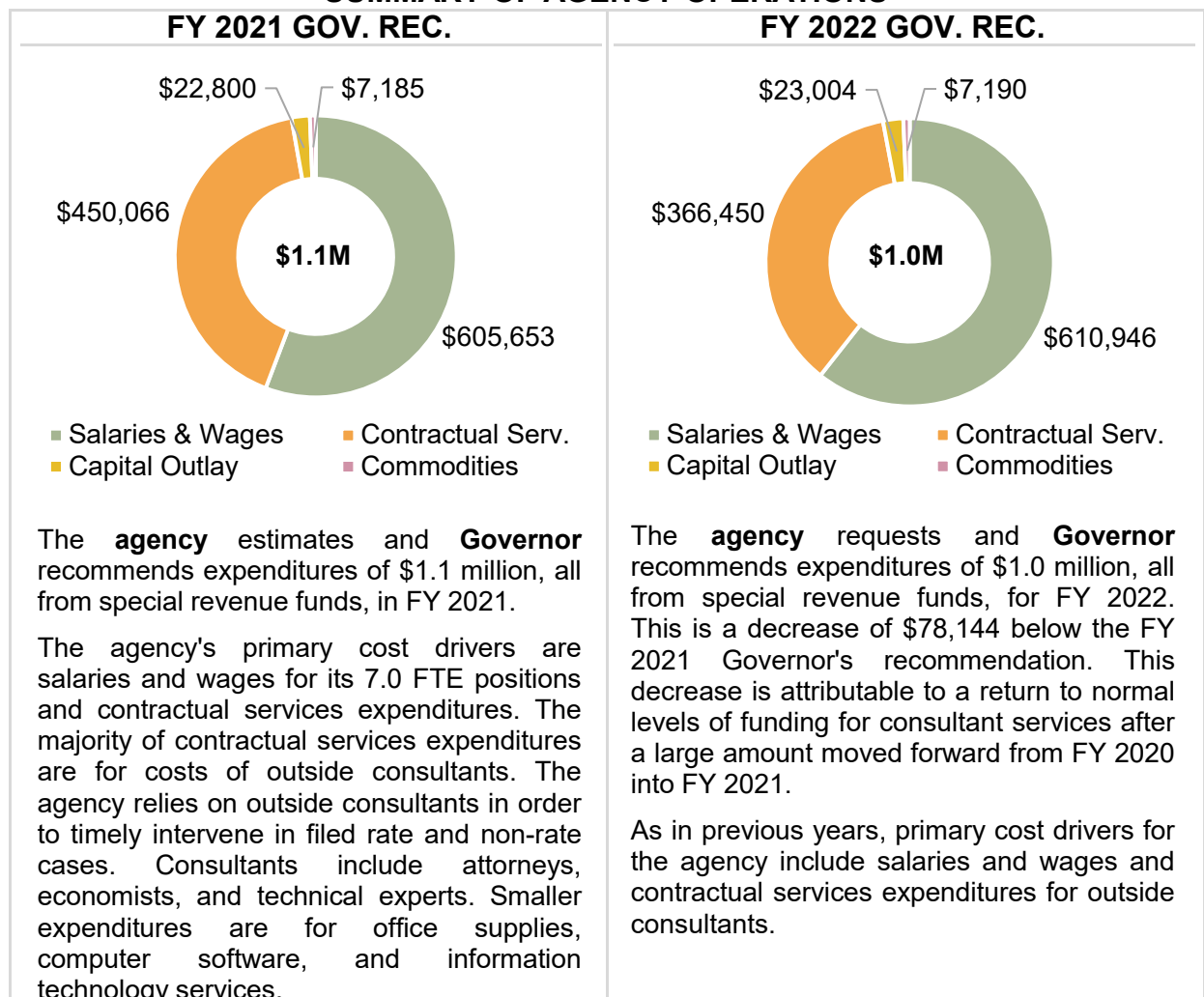
CONSERVATION FEE FUND ANALYSIS

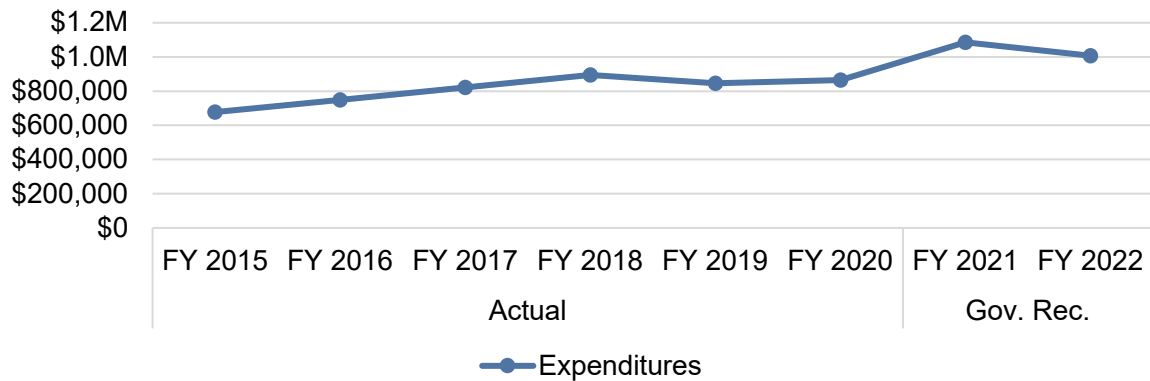
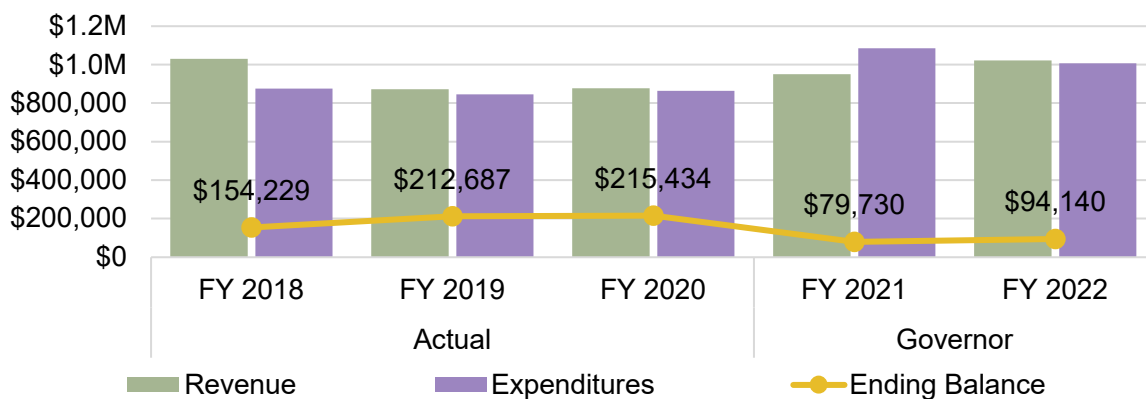
The Conservation Fee Fund provides funding for the administration of operations and oversight of oil and gas activities. It is funded by assessments and fees on the petroleum industry.

CITIZENS' UTILITY RATEPAYER BOARD

BUDGET SUMMARY, FY 2021 – FY 2022

CURB's mission is to protect the interests of residential and small commercial utility ratepayers in Kansas by providing them with competent, quality legal representation before the Kansas Corporation Commission, the Courts, and the Legislature.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS**

HISTORICAL SPENDING**FEE FUND ANALYSIS**

The Utility Regulatory Fee Fund is a statutory fee fund funded through quarterly assessments on gas, electric, and telephone companies in Kansas. One assessment is based on end-of-year expenditures plus anticipated increases for the ensuing year, which is then prorated among the utilities. That amount cannot exceed the greater of \$100 or 0.2 percent of a company's gross operating revenue derived from intrastate operations in the prior calendar year. Another assessment is made for actual costs incurred by CURB during an investigation of a particular public utility. This assessment cannot exceed three-fifths of 1.0 percent of the utility's gross operating revenue derived from intrastate operations in the prior calendar year.

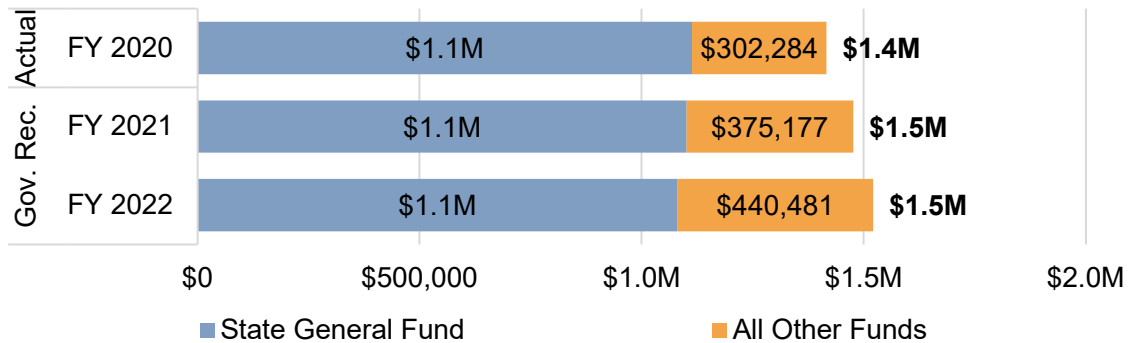
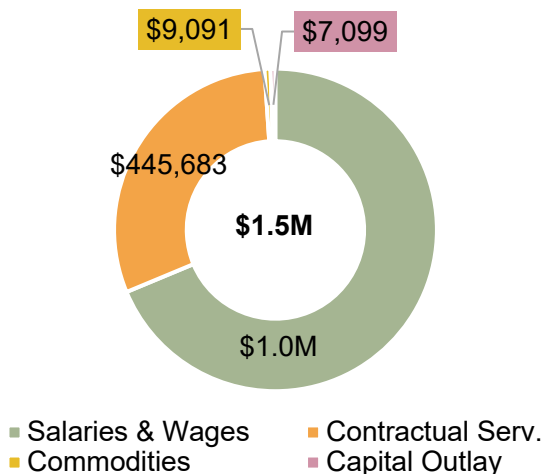
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Percentage of Totaled Filed Rate Cases in Which CURB Intervened	62.0%	100%	100%	100%
Percentage of Total Filed Utility Practices Cases that CURB Analyzed and/or Intervened In	86.0%	97.0%	90.0%	90.0%

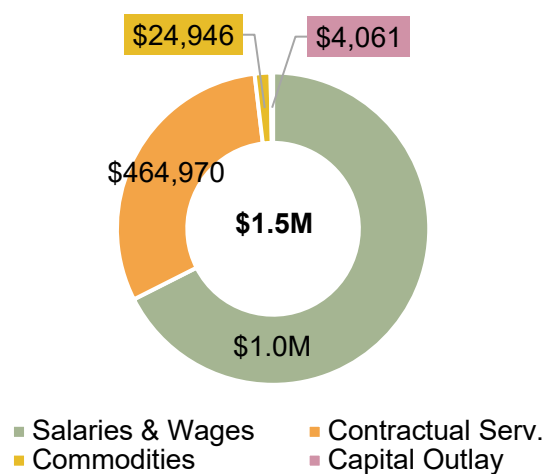
KANSAS HUMAN RIGHTS COMMISSION

BUDGET SUMMARY, FY 2021 – FY 2022

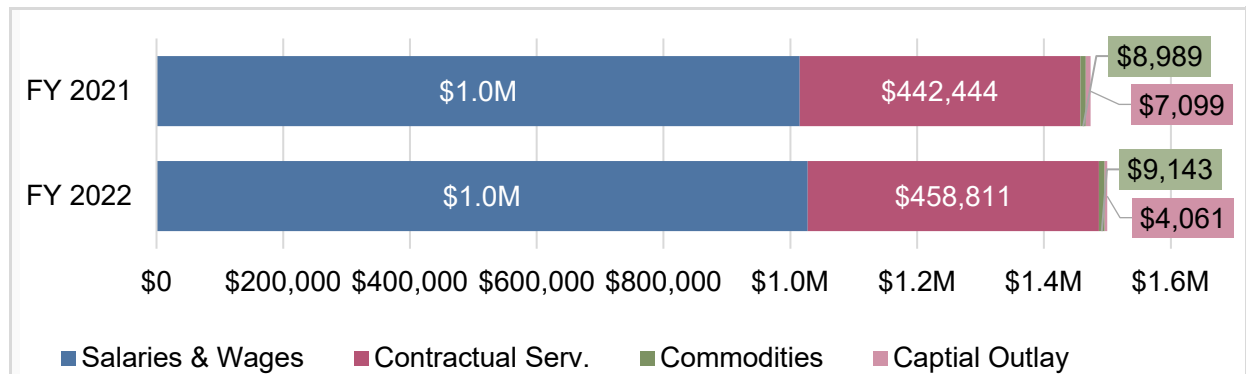
The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination and assure equal opportunities in all employment relations; eliminate and prevent segregation or separation; and assure equal opportunities in all places of public accommodations and in housing. The agency mission and purpose are established by the Kansas Act Against Discrimination and the Kansas Age Discrimination in Employment Act.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** submits a revised estimate of \$1.5 million, including \$1.1 million from the State General Fund (SGF), and 23.0 FTE positions. This is an all funds decrease of \$198,136 and an SGF decrease of \$45,000 below the FY 2021 approved amount. The decrease is primarily due to decreases in salaries and wages and contractual services. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.

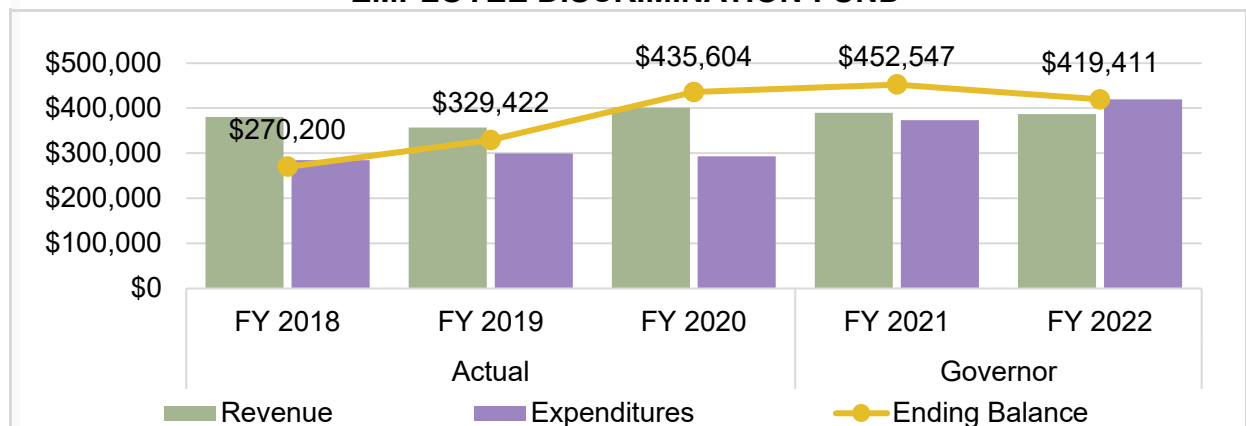
The **agency** requests operating expenditures of \$1.6 million, including \$1.2 million SGF, and 23.0 FTE positions. This is an all funds increase of \$89,946 and an SGF increase of \$50,313 above the FY 2021 revised estimate. The increase is primarily due to carrying forward a \$45,000 reappropriation. The **Governor** recommends operating expenditures of \$1.5 million, including \$1.1 million SGF, and 23.0 FTE positions. This is an all funds decrease of \$45,000 and an SGF decrease \$70,671 below the agency's FY 2022 request. The decrease is primarily due to reduced resources items being recommended.

COMPLIANCE**FY 2021 GOV. REC.**

The agency submits a revised estimate totaling \$1.5 million, including \$1.1 million SGF, and 23.0 FTE positions. The Governor concurs with the agency's revised estimate.

FY 2022 GOV. REC.

The agency requests expenditures of \$1.5 million, including \$1.2 million SGF, and 23.0 FTE positions. The Governor recommends operating expenditures totaling \$1.5 million, including \$1.1 million SGF, and 23.0 FTE positions.

EMPLOYEE DISCRIMINATION FUND

The agency has the ability to receive and accept federal funds to carry out its agency functions, pursuant to KSA 10-1004. The agency enters into a contract with the federal Equal Employment Opportunity Commission (EEOC) each federal fiscal year for the processing and resolving of complaints jointly filed under Kansas statutes and federal regulations. The contract includes reimbursement for the receipt of complaints that fall only under federal regulations.

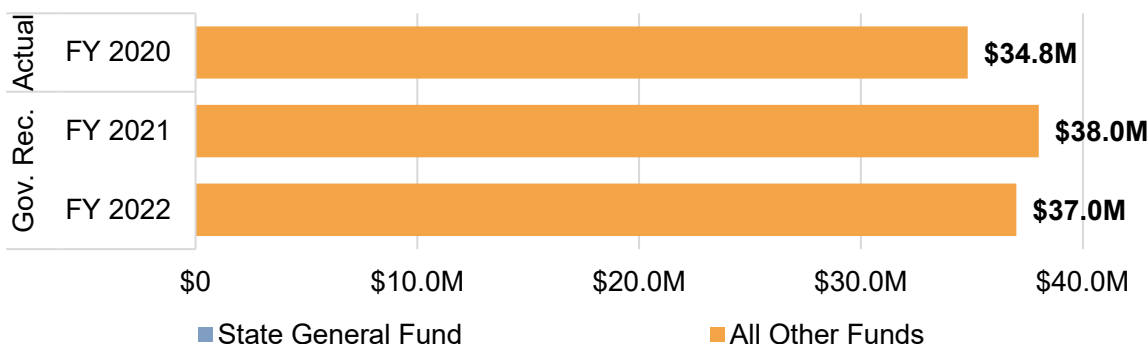
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Number of Complaints Filed	1,054	911	900	900
Complaints Clearance Rate	96.7%	103.5%	101.1%	101.7%
Case Processing Time (in months)	10.0	8.3	8.2	8.1

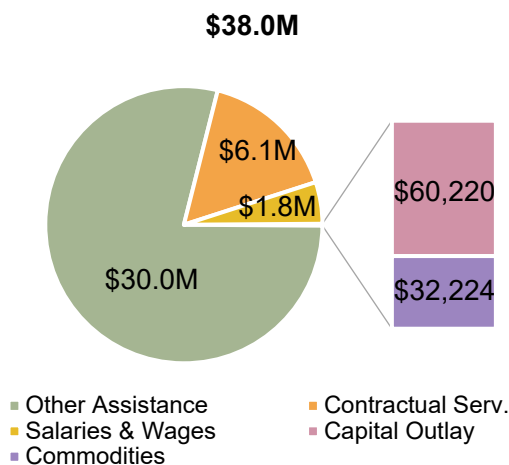
HEALTH CARE STABILIZATION FUND BOARD

BUDGET SUMMARY, FY 2021 – FY 2022

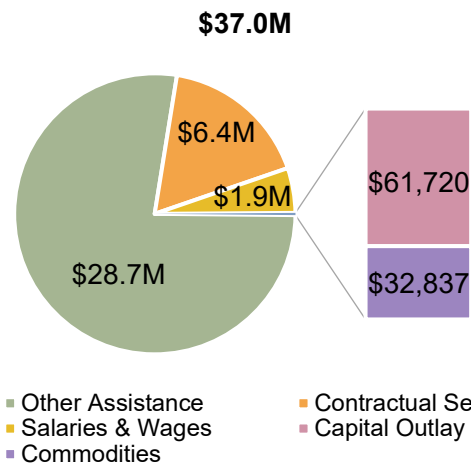
The Health Care Stabilization Fund was established to stabilize the availability of professional liability coverage for defined health care providers. The law requires the Fund provide excess coverage for providers, up to a certain limit. The Fund is financed by a surcharge levied on Kansas health care providers and interest on agency investments.

TOTAL EXPENDITURES AND HIGHLIGHTS

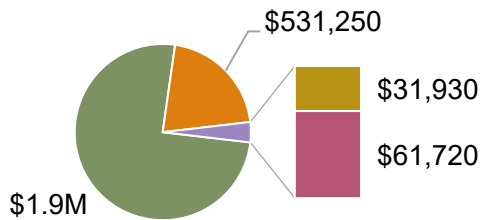
The majority of the agency's expenditures are for the payment of court-approved claims, attorneys' fees, and other expenditures associated with claims activity.

SUMMARY OF AGENCY OPERATIONS**FY 2021 GOV. REC.**

The **agency** estimates revised expenditures of \$38.0 million, all from special revenue funds, in FY 2021. This is an all funds decrease of \$17,808, or less than 0.1 percent, below the FY 2021 approved budget. The revised estimate includes 21.0 FTE positions, which is the same as the FY 2021 approved number. The **Governor** concurs with the agency's revised estimate in FY 2021.

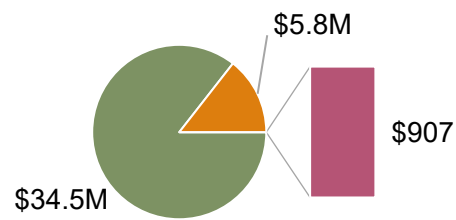
FY 2022 GOV. REC.

The **agency** requests \$37.0 million, all from special revenue funds, for FY 2022. This is an all funds decrease of \$1.0 million, or 2.7 percent, below the FY 2021 revised estimate. The request includes 21.0 FTE positions, which is the same number as the FY 2021 revised estimate. The **Governor** concurs with the agency's request for FY 2022.

PROGRAM EXPENDITURES BY CATEGORY**ADMINISTRATION
FY 2022 GOV. REC.**

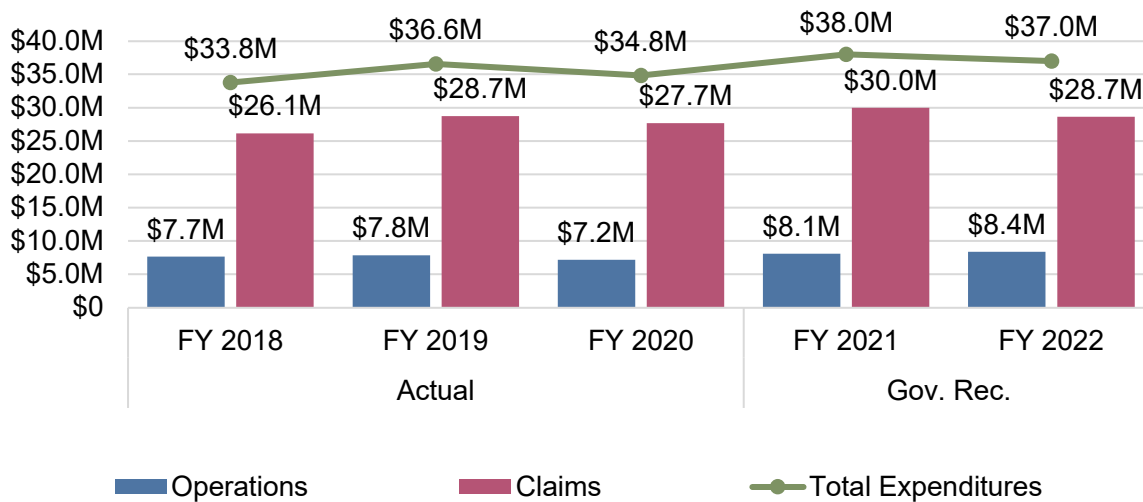
■ Salaries and Wages ■ Contractual Services
■ Commodities ■ Capital Outlay

The Administration program is responsible for agency operations at the Health Care Stabilization Fund Board of Governors. The program includes the Board of Governors and the Executive Director, as well as the Legal, Compliance, and Administrative Support departments.

**CLAIMS AND CLAIM EXPENSES
FY 2022 GOV. REC.**

■ Other Assistance ■ Contractual Services
■ Commodities

The Claims program was instituted as a separate program in FY 2010 as the portion of the Fund responsible for the payment of court-approved claims, attorneys' fees, and other expenditures associated with claims activity.

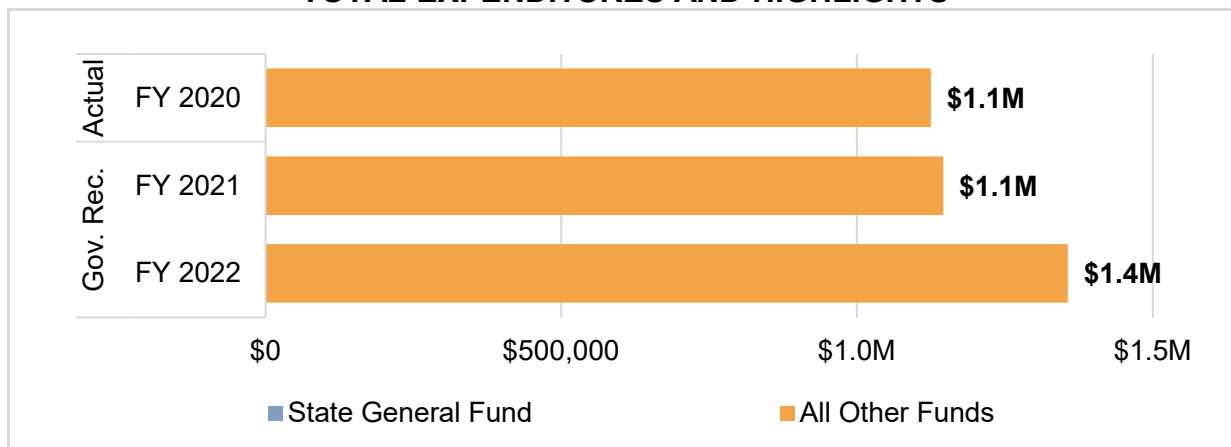
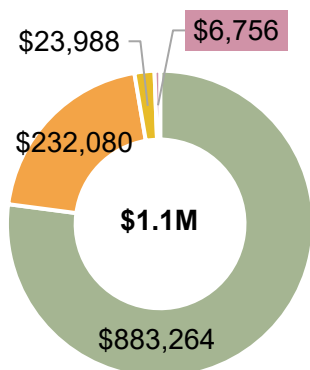
5-YEAR HISTORICAL EXPENDITURES**PERFORMANCE MEASURES**

	FY 2019	FY 2020	FY 2021	FY 2022
Number of Health Care Providers in Compliance as of July 1	15,992	14,741	15,474	15,474
Number of Cases Opened	597	586	586	586
Number of Cases Closed	549	524	524	524

OFFICE OF ADMINISTRATIVE HEARINGS

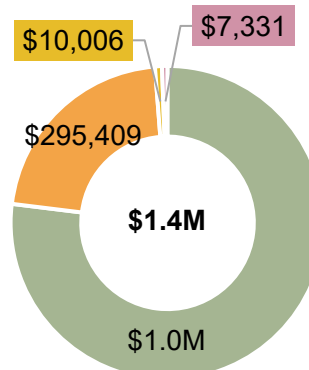
BUDGET SUMMARY, FY 2021 – FY 2022

The mission of the Office of Administrative Hearings is to conduct fair and impartial hearings for citizens and other affected parties when they contest actions of state agencies determining their legal rights. The Office of Administrative Hearings acts in accordance with all applicable policies, regulations, statutes, and general principles of law.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

- Salaries & Wages
- Contractual Serv.
- Capital Outlay
- Commodities

The **agency** requests a revised estimate of \$1.1 million, all from the Administrative Hearings Office Fund, and 13.0 FTE positions. This is a decrease of \$132,383 and an increase of 1.0 FTE position from the numbers approved by the 2020 Legislature. The decrease is primarily due to a decrease in salaries and wages expenditures. The **Governor** recommends operating expenditures of \$1.1 million, all from the Administrative Hearings Office Fund, and 13.0 FTE positions. This is an increase of \$20,259 above the agency's revised estimate. The increase is due to the \$20,259 award of COVID-19 funding.

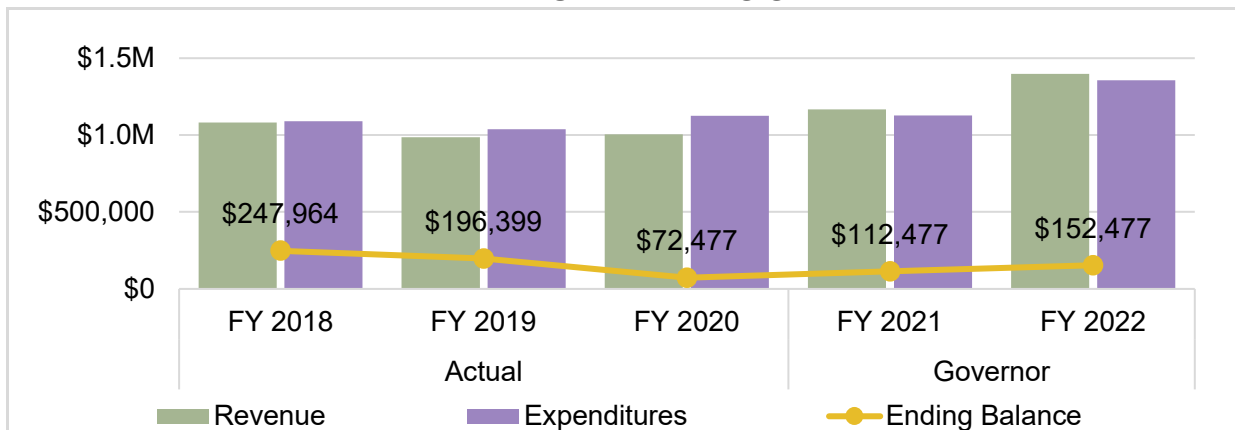
FY 2022 GOV. REC.

- Salaries & Wages
- Contractual Serv.
- Capital Outlay
- Commodities

The **agency** requests operating expenditures of \$1.5 million, all from the Administrative Hearings Office Fund, and 13.0 FTE positions. This is an increase of \$355,517 above the agency's FY 2021 revised estimate. The increase is primarily due to expenditures for salaries and wages and contractual services. The **Governor** recommends operating expenditures of \$1.4 million, all from the Administrative Hearings Office Fund, and 12.0 FTE positions. This is a decrease of \$124,995 and 1.0 FTE position below the agency's request. The decrease is due to the Governor not recommending the agency's two enhancement requests.

ADMINISTRATIVE HEARINGS OFFICE FUND - FY 2020 RECEIPTS

\$385,171	Kansas Department for Children and Families
\$330,773	KDHE - Division of Health Care Finance
\$44,022	Kansas Department of Health and Environment
\$40,074	Kansas Department for Aging and Disability Services
\$52,692	Civil Service Board
\$71,490	Kansas Department of Labor
\$87,345	Other Boards, Agencies, and Misc. Charges

FEE FUND ANALYSIS

Funding for the agency is derived entirely from the Administrative Hearings Office Fund. State agencies providing adjudicative proceedings in accordance with the Kansas Administrative Procedure Act are required to utilize the Office of Administrative Hearings when the agency head is not involved. Agencies are billed based upon contracts entered into with the Office of Administrative Hearings.

The agency changed its revenue model in FY 2021, in which its budget will be provided primarily by the six agencies that utilize the Office of Administrative Hearings services the most. Agencies without legal staff will be charged \$80 per hour, while agencies with legal staff will be charged \$100 per hour. The agency projects that this restructuring will generate over \$90,000 in revenue in each following fiscal year.

PERFORMANCE MEASURES

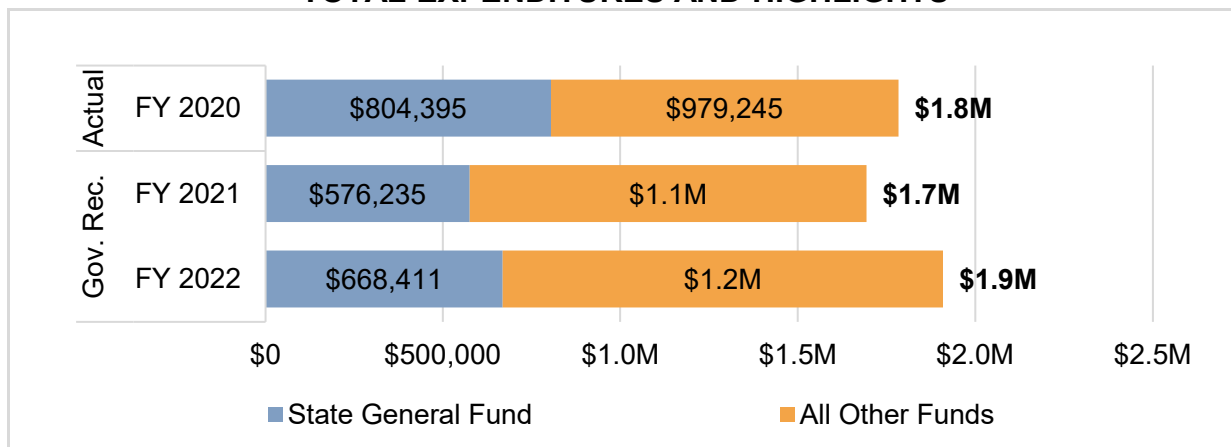
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Appeals Filed	3,279	2,797	2,985	3,500
Cost Per Case	\$300	\$402	\$377	\$377
Average Number of Days Per Decision	90	85	85	85
Average Number of Cases Per Judge	819	700	745	745

BOARD OF TAX APPEALS

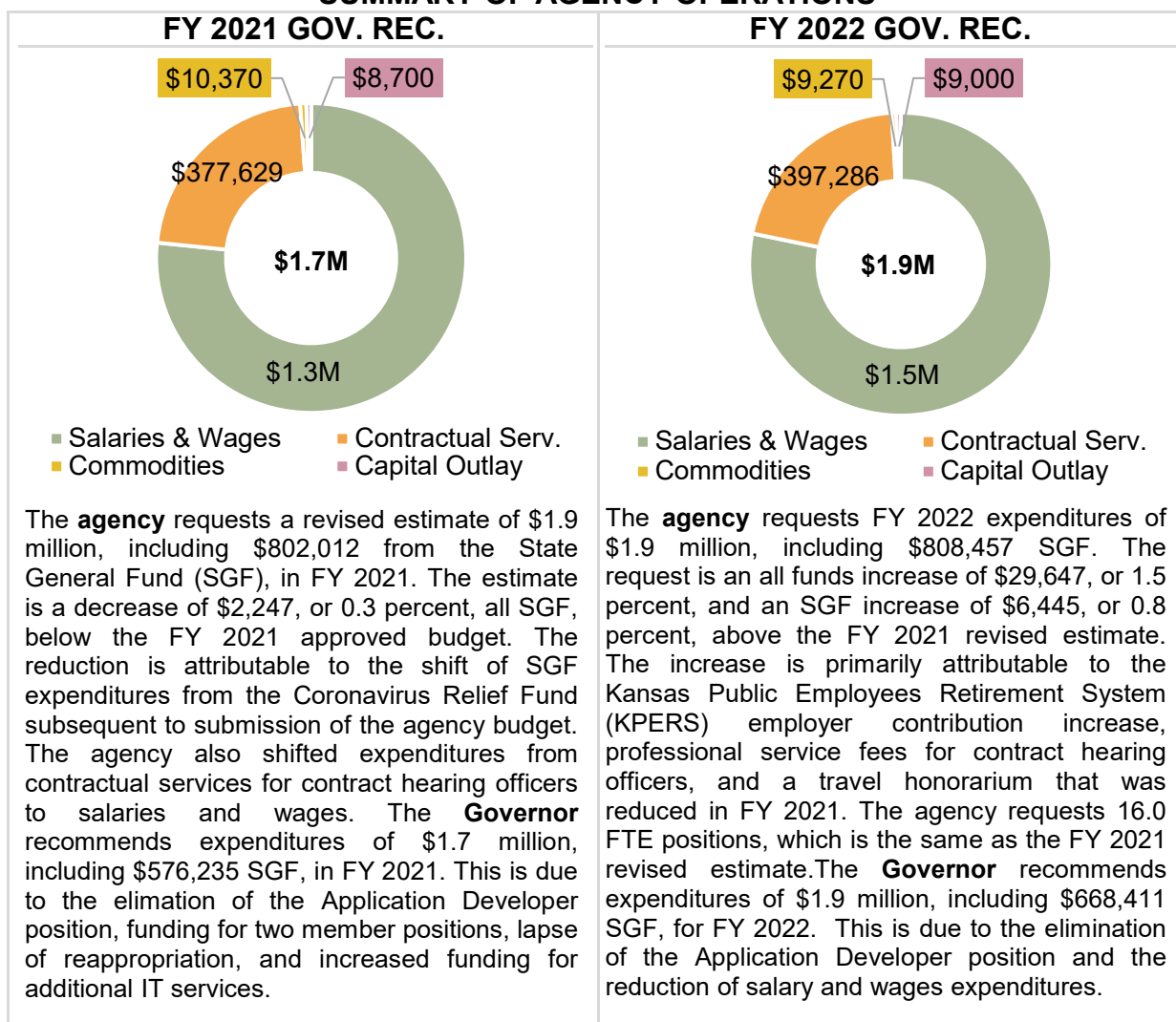
BUDGET SUMMARY, FY 2021 – FY 2022

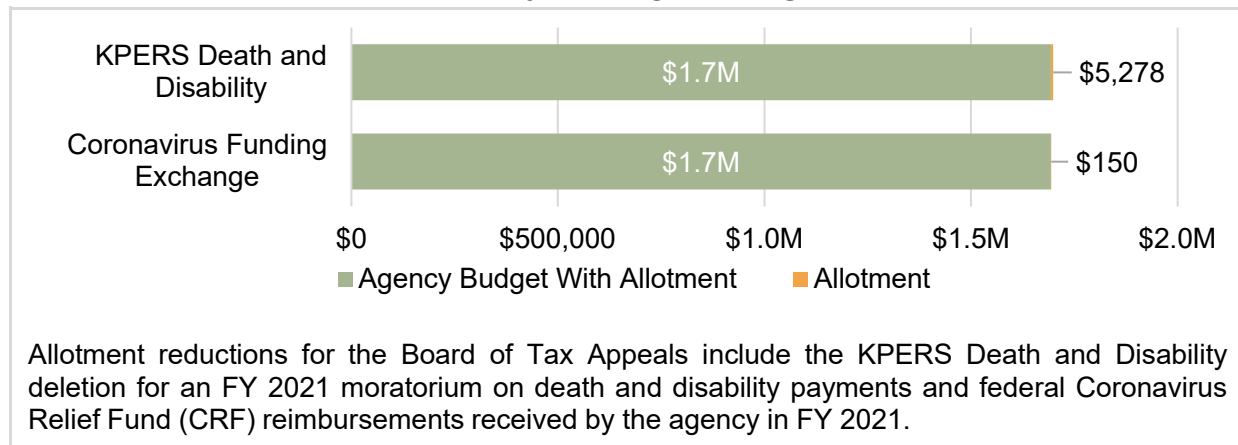
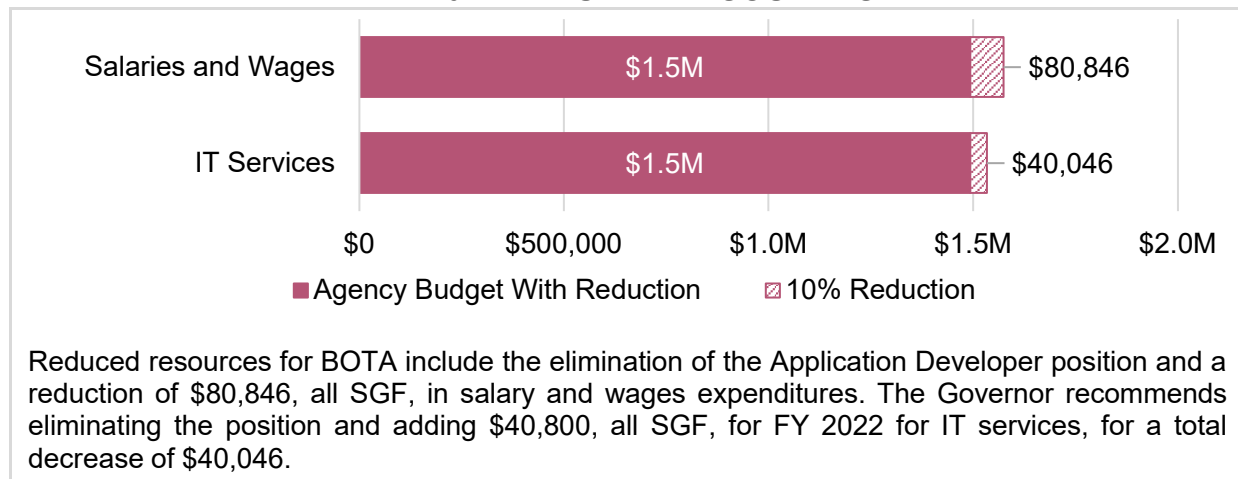
The mission of the State Board of Tax Appeals (BOTA) is to resolve disputes between taxpayers and taxing authorities promptly and impartially and to help maintain public confidence in the state and local tax system.

TOTAL EXPENDITURES AND HIGHLIGHTS



SUMMARY OF AGENCY OPERATIONS



FY 2021 ALLOTMENTS**FY 2022 REDUCED RESOURCES**

BOTA fees are collected when any tax protest, tax grievance, tax exemption, or any other original proceeding is filed with BOTA.

PERFORMANCE MEASURES

	FY 2020	FY 2021	FY 2022
Clearance Rate (Outgoing Cases Divided by Incoming Cases)	67.91%	100%	100%
Average Number of Days to Close Commerical Appeals	353	450	360
Average Number of Days to Close Residential Appeals	178	210	175

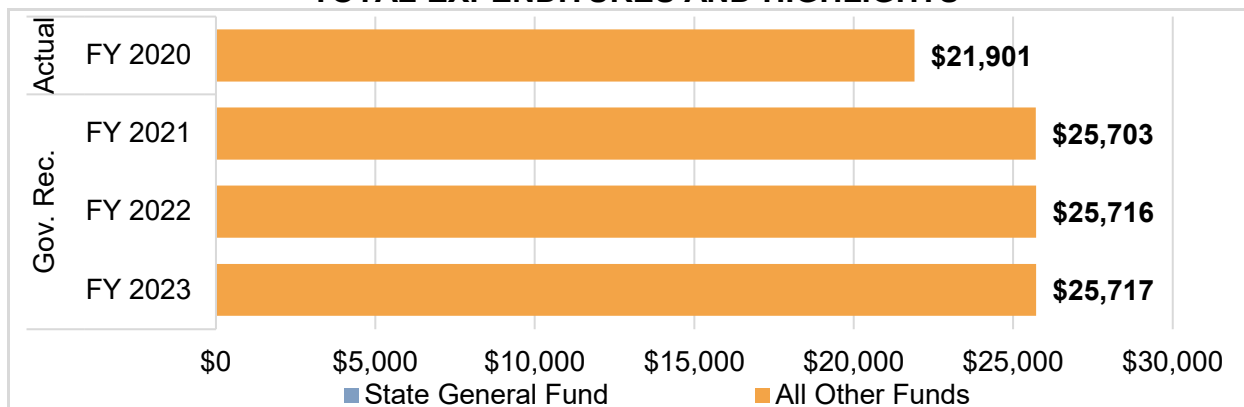
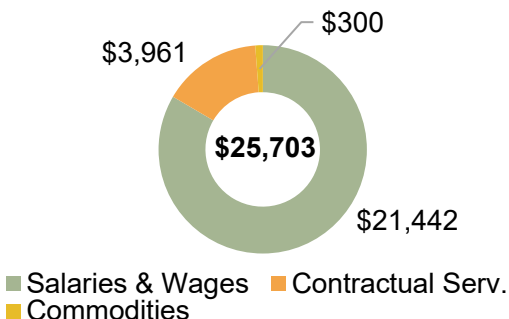
GENERAL GOVERNMENT
BIENNIAL AGENCIES

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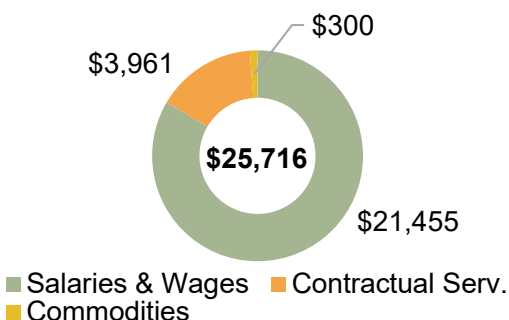
ABSTRACTERS' BOARD OF EXAMINERS

BUDGET SUMMARY, FY 2021 – FY 2023

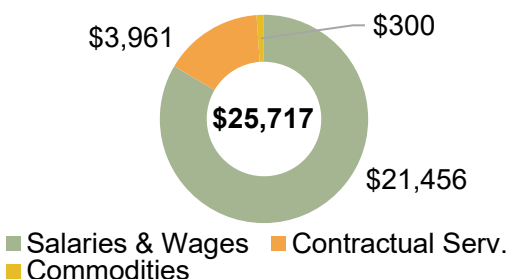
The mission of the Abstracters' Board of Examiners is to protect the citizens of Kansas against fraudulent and improper land title transfers. The goal of the Abstracters' Board of Examiners is to ensure all license holders meet the minimum standards prescribed by law.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** submits an FY 2021 revised estimate totaling \$25,703, all from the Abstracters' Fee Fund. This is the same as the amount approved by the 2020 Legislature. The estimate does not include any FTE positions, which is the same as the FY 2021 approved number. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.

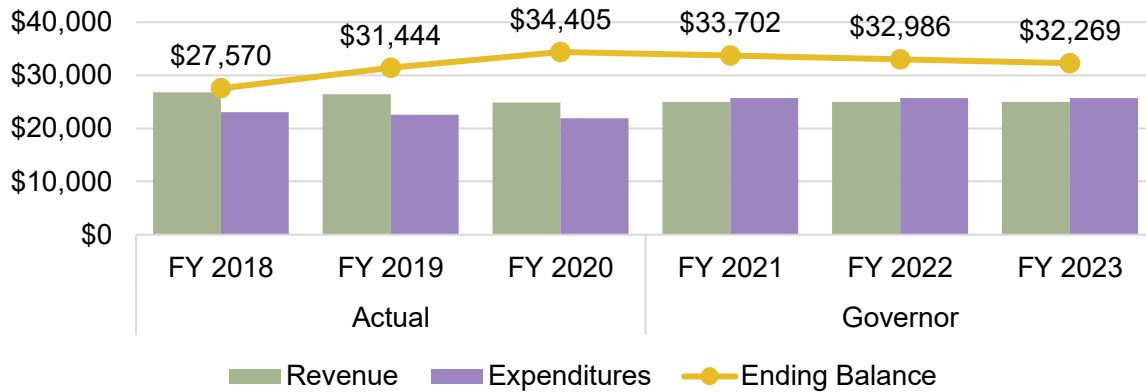
The **agency** requests FY 2022 operating expenditures of \$25,716, all from the Abstracters' Fee Fund. This is an increase of \$13, or 0.1 percent, above the FY 2021 revised estimate. This increase is primarily due to expenditures for salaries and wages fringe benefits. The request does not include any FTE positions, which is the same as the FY 2021 revised estimate. The **Governor** concurs with the agency's FY 2022 request.

FY 2023 GOV. REC.

The **agency** requests FY 2023 operating expenditures of \$25,717, all from the Abstracters' Fee Fund. This is an increase of \$1, or less than 0.1 percent, above the FY 2022 request. The increase is primarily due to increased expenditures for salaries and wages fringe benefits. The request does not include any FTE positions, which is the same as the FY 2022 request. The **Governor** concurs with the agency's FY 2023 request.

AGENCY FEES

\$75	Original License Fee
\$75	Renewal License Fee
\$70	Examination Fee
50	Additional Examinations Fee

ABSTRACTERS FEE FUND

The Abstracters' Board of Examiners is a fee-funded agency. The agency generates fee revenues from three primary sources: annual license fees; examination fees; and additional exams. The revenue received provides financing for all agency operations. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund, up to a maximum of \$100,000 per fiscal year per fund.

LAST FEE STRUCTURE CHANGE

LICENSE FEE	EXAMINATION FEE	ADDITIONAL EXAMINATION FEE
05/13/2015	05/13/2015	05/13/2015
ABTRACTER	<ul style="list-style-type: none"> •A person who prepares abstracts of title •Provides summaries giving details of the title deeds and documents that prove an owner's right to dispose of land, together with any encumbrances that relate to the property 	

PERFORMANCE MEASURES

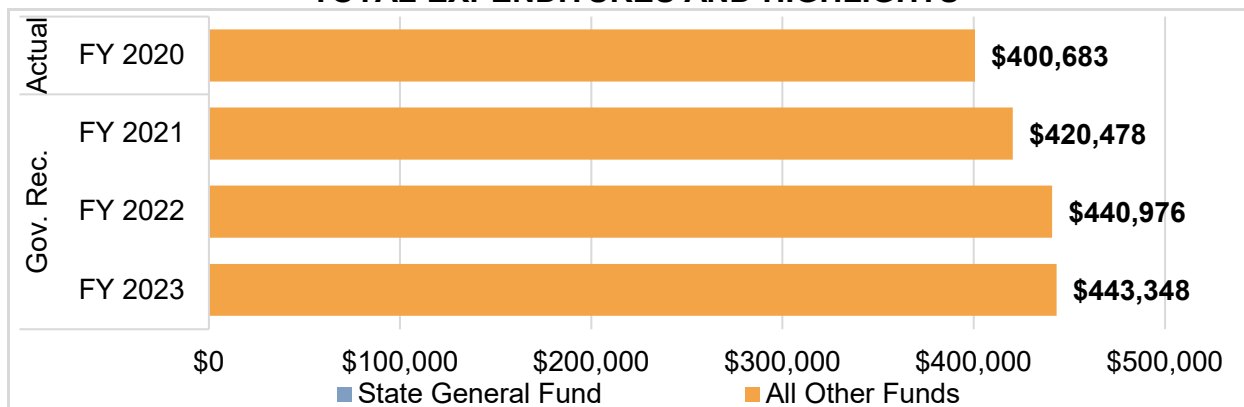
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Individual Licenses Issued	208	172	172	172	172
Number of Business Licenses Issued	178	192	192	192	192
Number of Examinations Conducted	7	3	5	5	5
Cost Per License	\$66.59	\$60.17	\$70.61	\$70.65	\$70.65

BOARD OF ACCOUNTANCY

BUDGET SUMMARY, FY 2021 – FY 2023

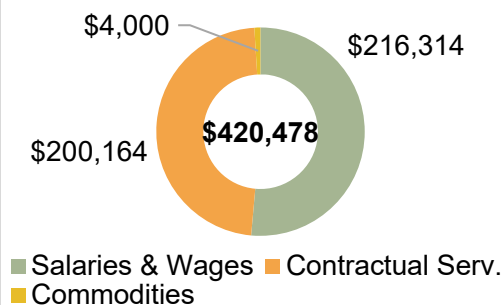
The Board of Accountancy consists of seven members and provides for the certification, registration, and regulation of Certified Public Accountants (CPAs) within Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS



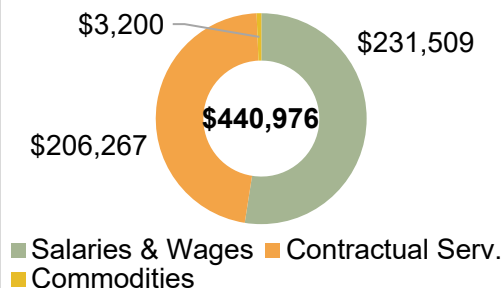
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



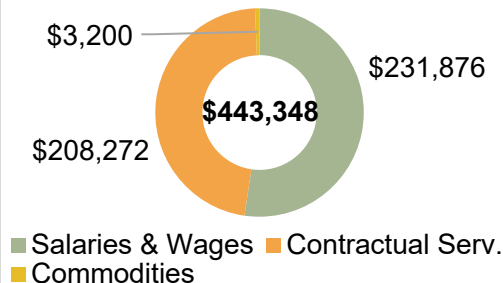
The **agency** requests an FY 2021 revised estimate for operating expenditures of \$420,478, all from the Board of Accountancy Fee Fund. The request is the same as the agency's FY 2021 approved amount. The agency requests 3.0 FTE positions, which is the same as the approved number. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.

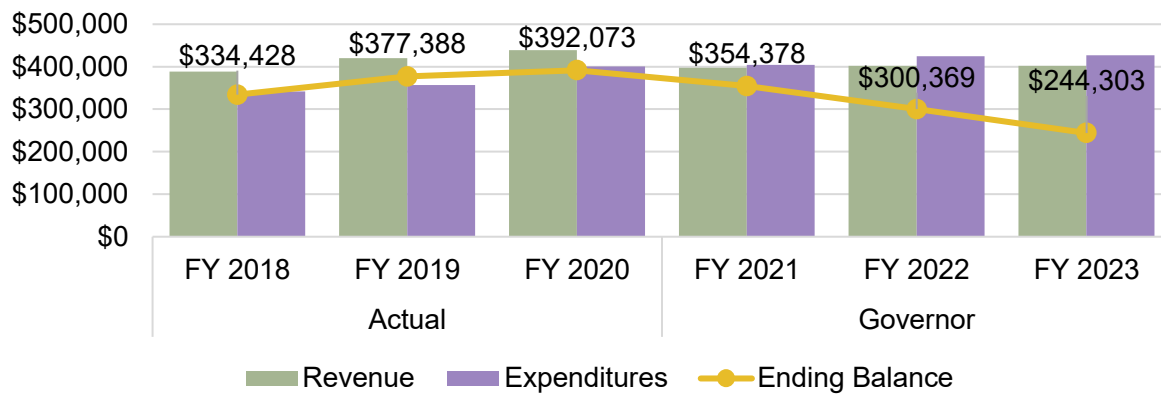


The **agency** requests FY 2022 operating expenditures of \$440,976, all from the Board of Accountancy Fee Fund, which is an increase of \$20,498, or 4.9 percent, above the FY 2021 revised estimate. The increase is due to overlapping salary and health insurance benefits due to the retirement of the Executive Director and the director's replacement, increases in rent, IT costs, and an FY 2020 vacant position being filled in FY 2021. The agency requests 3.0 FTE positions, which is the same as the number included in the FY 2021 revised estimate. The **Governor** concurs with the agency's request.

FY 2023 GOV. REC.



The **agency** requests FY 2023 operating expenditures of \$443,348, all from the Board of Accountancy Fee Fund, which is an increase of \$2,372, or 0.5 percent, above the agency's FY 2022 request. The increase is due to paying benefits for both the retiring Executive Director and the replacement director for FY 2023. The agency requests 3.0 FTE positions, which is the same as the number requested for FY 2022. The **Governor** concurs with the agency's request.

BOARD OF ACCOUNTANCY FEE FUND

The Board of Accountancy receives revenue from the issuance of certificates, permits, from registrations, and the issuance and collection of fines. The revenue received provides financing for all operations.

LAST FEE STRUCTURE CHANGE

LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES
CY 1999	CY 2010

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

#1	#2
CY 1999	CY 2010

PERFORMANCE MEASURES

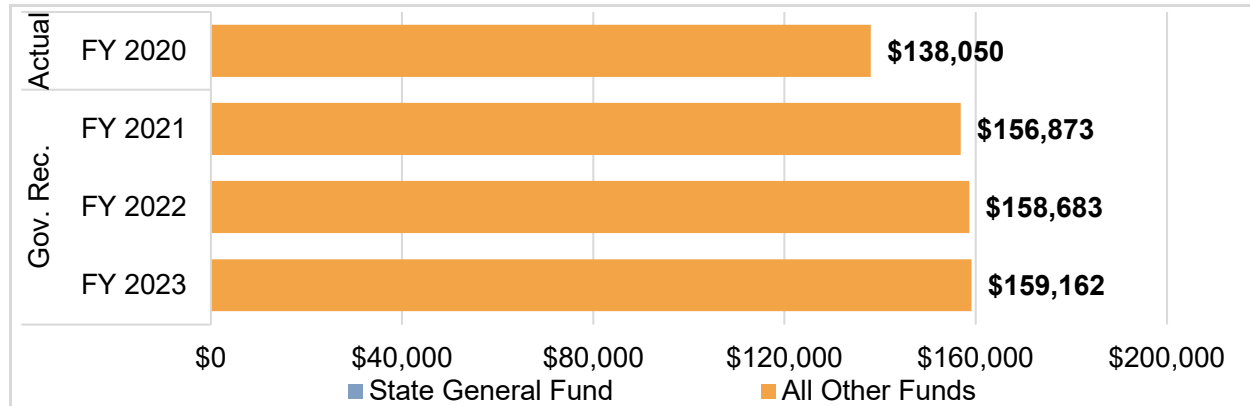
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Certificate Holders	12,817	12,934	13,052	13,172
Number of Permit Holders	3,824	3,813	3,781	3,747
Number of CPA Firms Registered to Practice	819	845	850	855
Complaints and Referrals Received and Investigated	111	97	95	92

BOARD OF BARBERING

BUDGET SUMMARY, FY 2021 – FY 2023

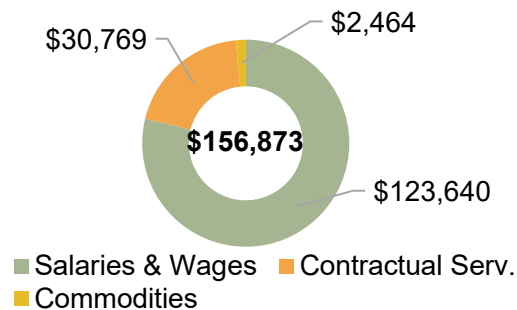
The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; ensure only qualified and well-trained barbers and barber instructors are licensed; ensure all shops and barber colleges are properly licensed for operation; and provide information to barbers.

TOTAL EXPENDITURES AND HIGHLIGHTS



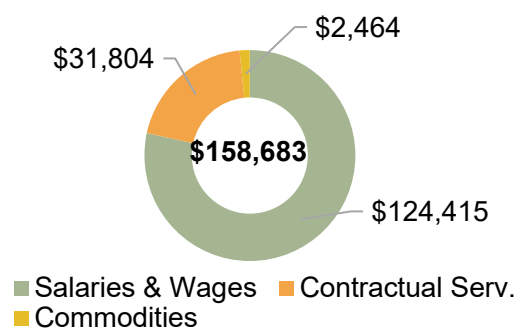
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



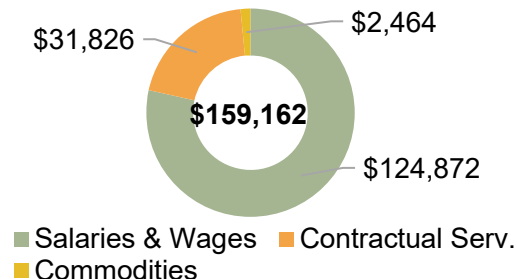
The **agency** requests an FY 2021 revised estimate of \$159,873, all from the Board of Barbering Fee Fund. This is an increase of \$18,831, or 13.4 percent, above the amount approved by the 2020 Legislature. This increase is primarily in salaries and wages. The **Governor** recommends an FY 2021 revised estimate of \$156,873, all from the Board of Barbering Fee Fund. The recommendation is a decrease of \$3,000, or 1.9 percent, below the agency's revised estimate. This decrease is in contractual services.

FY 2022 GOV. REC.



The **agency** requests FY 2022 operating expenditures of \$164,683, all from the Board of Barbering Fee Fund. This is an increase of \$4,810, or 3.0 percent, above the agency's FY 2021 revised estimate. The increase is primarily in salaries and wages and in contractual services. The **Governor** recommends FY 2022 operating expenditures of \$158,683, all from the Board of Barbering Fee Fund. The recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2022 request. This decrease is in contractual services.

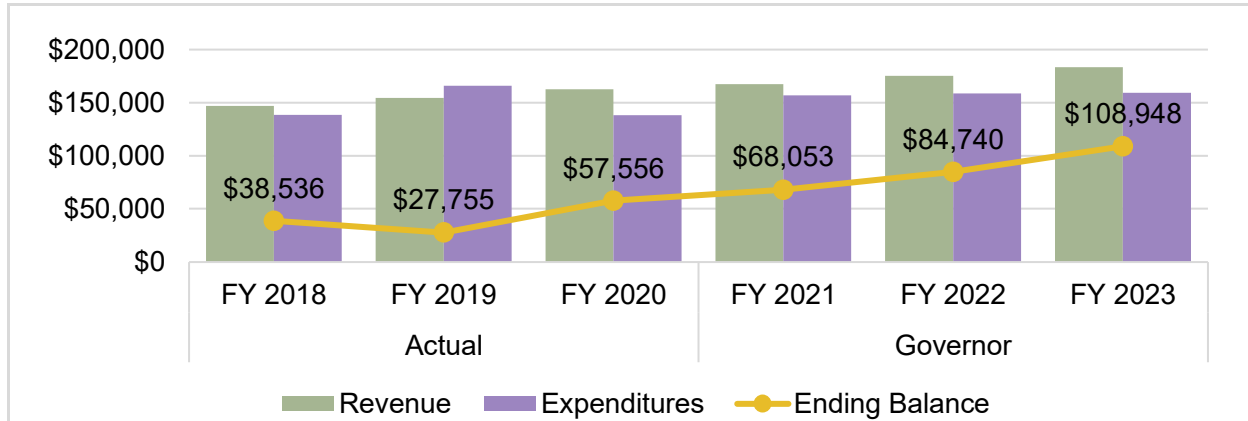
FY 2023 GOV. REC.



The **agency** requests FY 2023 operating expenditures of \$165,162, all from the Board of Barbering Fee Fund. This is an increase of \$479, or 0.3 percent, above the agency's FY 2022 request. This increase is primarily in salaries and wages. The **Governor** recommends FY 2023 operating expenditures of \$159,162, all from the Board of Barbering Fee Fund. The recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2023 request. This decrease is in contractual services.

AGENCY FEES COLLECTED - FY 2020

\$33,471	Barber Shop and Barber College Licenses Issued
\$129,547	Barber, Student, Instructor, Examination Fees/Licenses Issued

BOARD OF BARBERING FEE FUND

The Board of Barbering is a fee-funded agency. The revenue received provides financing for all agency operations. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund, up to a maximum of \$100,000 per fiscal year per fund.

LAST FEE STRUCTURE CHANGE

BARBER LICENSE (ORIGINAL AND RENEWAL)	NEW SHOP LICENSE	LICENSE TO OPERATE BARBER SCHOOL/COLLEGE
05/13/2016*	05/13/2016*	05/13/2016*

*All current fees are found in KAR 61-7-2 and became effective on May 13, 2016. The fee structure moved from KAR 61-7-1, and it has not changed since May 13, 2016.

In the 2019 and 2020 Legislative Sessions, two bills were introduced to increase statutory fee caps and establish new fees. Neither 2019 HB 2383 nor 2020 SB 365 was enacted.

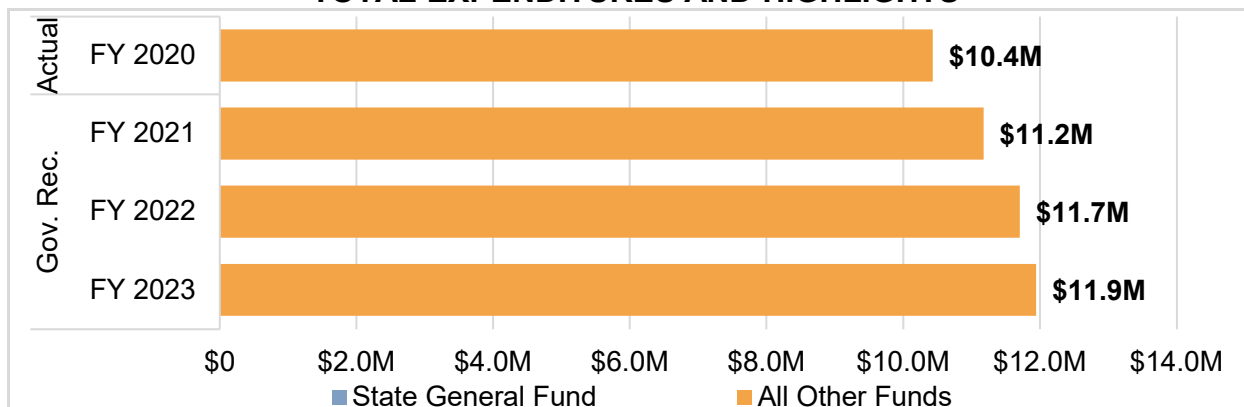
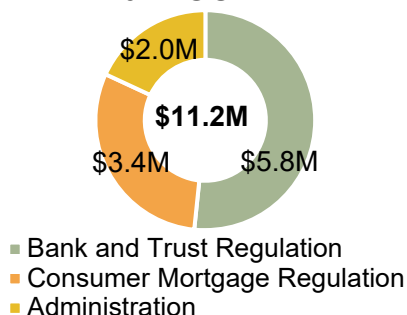
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent of Barber Shops Found in Violation of Statutory and Regulatory Requirements	9.0%	8.0%	7.0%	6.0%	5.0%
Percent of Barber Colleges with Sanitary Violations	1.0%	1.0%	0.0%	0.0%	0.0%
Percentage of Examinees Passing the Licensing Examination	70.0%	67.0%	69.0%	71.0%	73.0%
Percent of Expired Licenses Restored	18.0%	22.0%	20.0%	18.0%	16.0%

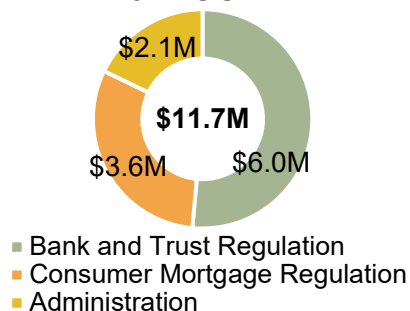
STATE BANK COMMISSIONER

BUDGET SUMMARY, FY 2021 – FY 2023

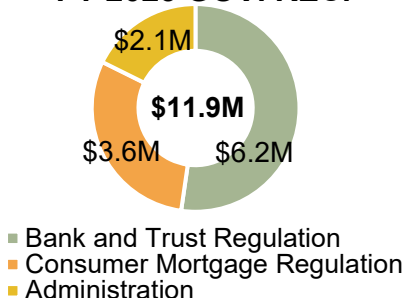
The Office of the State Bank Commissioner (OSBC) ensures the integrity of providers of financial services through oversight of state-chartered banks, trust companies, mortgage and consumer credit lenders, and other similar financial institutions, while protecting and educating consumers.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends expenditures of \$11.2 million, all from special revenue funds, in FY 2021. This is a decrease of \$756,731, or 6.3 percent, below the FY 2021 approved amount. The decrease is due in part to staff retirements that resulted in the hiring of several new employees. Additionally, the agency shifted activities from in-person to virtual settings, which resulted in decreased travel-related expenditures. Offsetting these decreases are purchases for computer equipment to allow staff the opportunity to work from home.

FY 2022 GOV. REC.

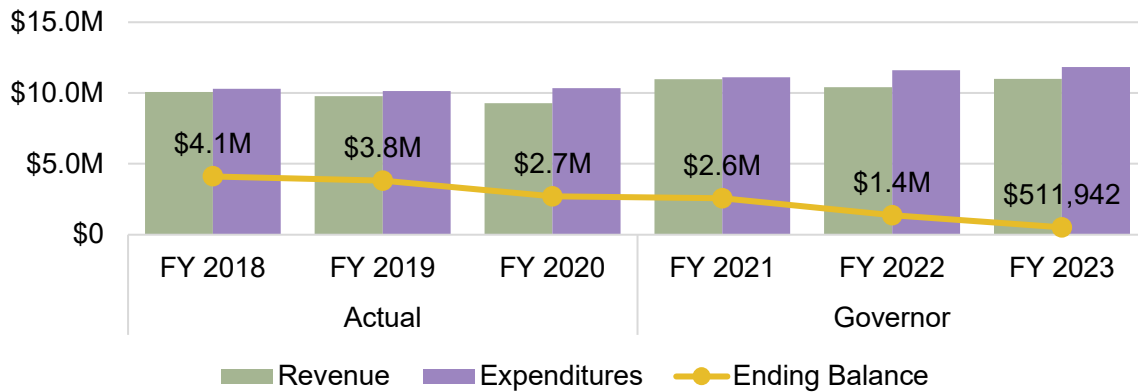
The **Governor** recommends expenditures of \$11.7 million, all from special revenue funds, for FY 2022. This is an increase of \$531,103, or 4.8 percent, above the FY 2021 recommendation. The increase is primarily due to the inclusion of funds for the agency to provide merit-based raises. The recommendation also includes funds to resume in-person activities such as trainings and examinations. However, the agency has indicated it will reserve in-person examinations for banks classified as "problem banks."

FY 2023 GOV. REC.

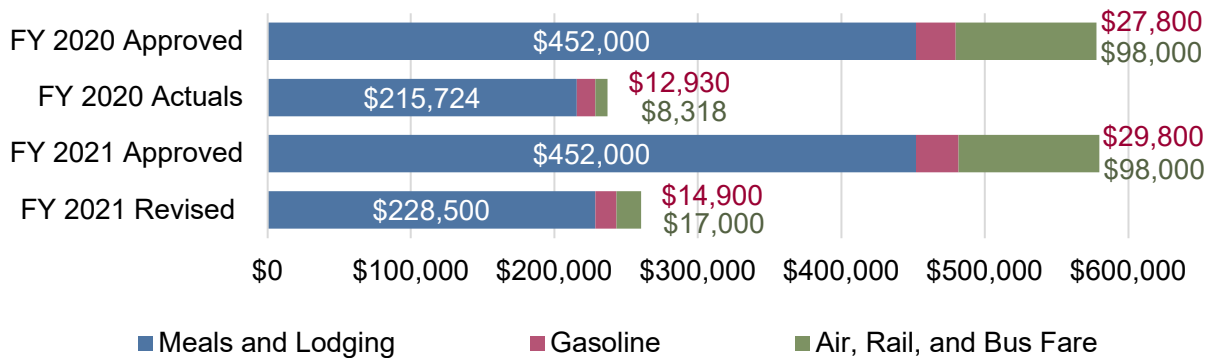
The **Governor** recommends expenditures of \$11.9 million, all from special revenue funds, for FY 2023. This is an increase of \$236,519, or 2.0 percent, above the FY 2022 recommendation. As with FY 2022, the recommendation includes funds for the agency to provide merit-based raises and resume in-person activities such as trainings and examinations at pre-COVID-19 levels. However, the agency has indicated it will reserve in-person examinations for banks classified as "problem banks."

AGENCY FEES

Bank Assessments	Assessment rates range from 0.15 to 0.075 percent depending on a bank's assets.
Trust Assessments	Assessment rates range from \$1,000 to \$22,000 depending on a trust's total assets.

BANK COMMISSIONER FEE FUND

The agency received additional transfers in FY 2017 and FY 2018, as the result of a settlement regarding earlier transfers from the fund to the State General Fund. As a result, the agency has worked towards spending those funds down. The agency aims to maintain an ending balance equal to three months worth of expenditures. Traditionally, due to the timing of when the agency receives fees, the ending balances appear low.

CHANGES IN TRAVEL EXPENDITURES

Due to the COVID-19 pandemic, the agency had a sudden decrease in travel expenditures. The chart above demonstrates some of the categories compared to the approved amounts.

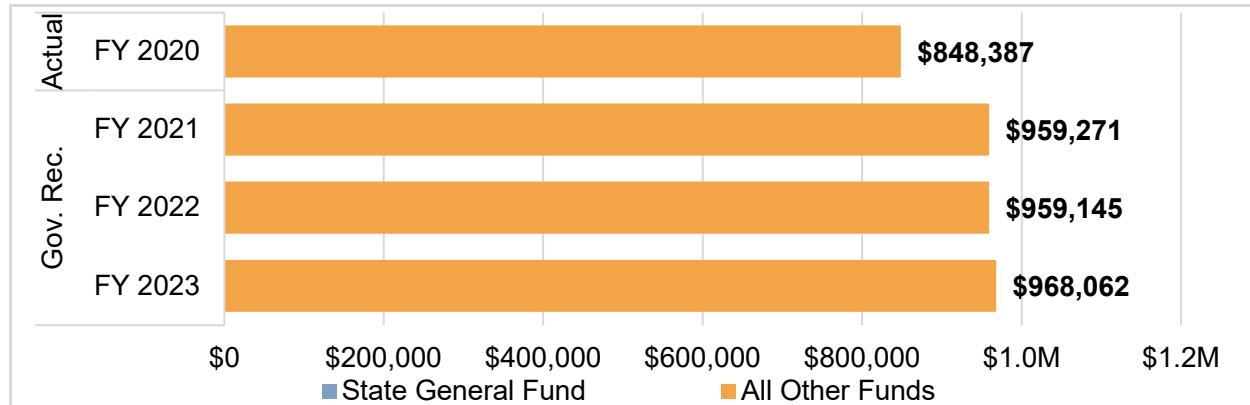
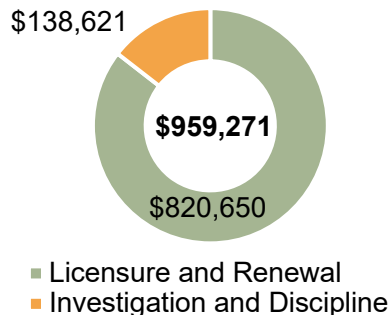
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of State-Chartered Banks	192	183	181	173	170
Assets of State-Chartered Banks (Dollars in Billions)	\$47.0	\$53.5	\$54.5	\$57.0	\$60.0

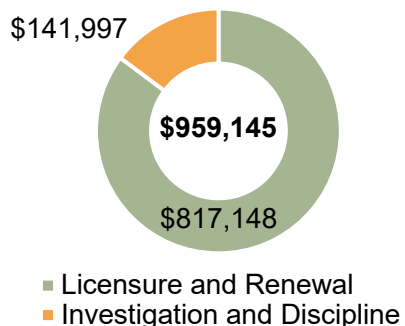
BEHAVIORAL SCIENCES REGULATORY BOARD

BUDGET SUMMARY, FY 2021 – FY 2023

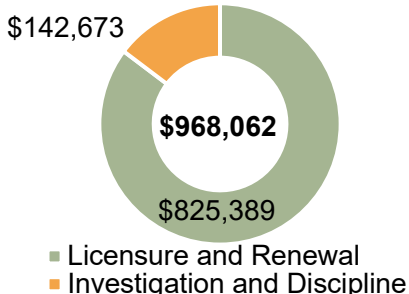
The Behavioral Sciences Regulatory Board (BSRB) regulates the practice of psychology and social work in Kansas. The BSRB's jurisdiction includes licensing of professional counselors, master's level psychologists, psychotherapists, marriage and family therapists, alcohol and other drug abuse counselors, and behavior analysts.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** requests and the **Governor** concurs with an FY 2021 revised estimate of \$959,271, all from special revenue funds. This is the same amount approved by the 2020 Legislature.

FY 2022 GOV. REC.

The **agency** requests and the **Governor** concurs with FY 2022 expenditures of \$959,145, all from special revenue funds. This is a decrease of \$126, or less than 0.1 percent, below the FY 2021 revised estimate. The request includes 9.0 FTE positions, which is the same number as the FY 2021 revised estimate.

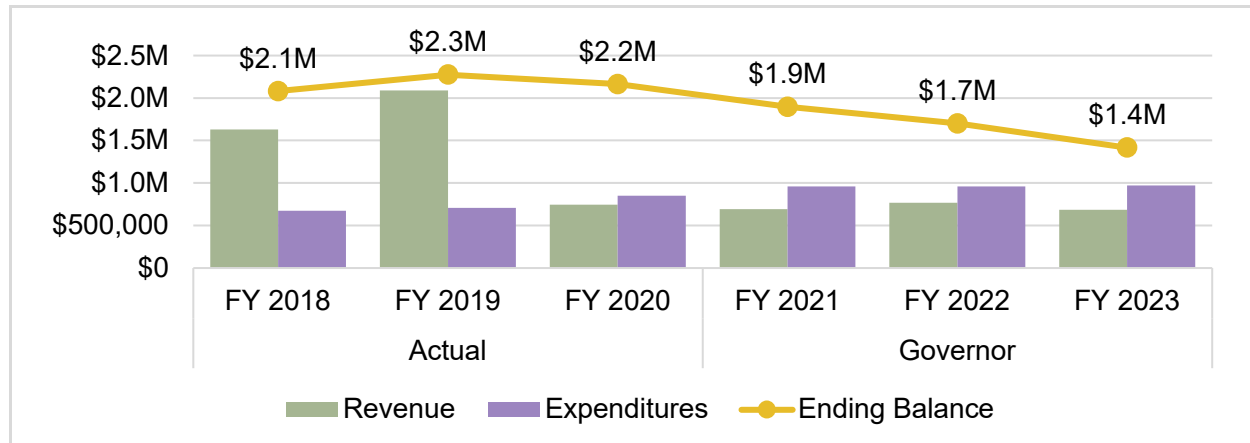
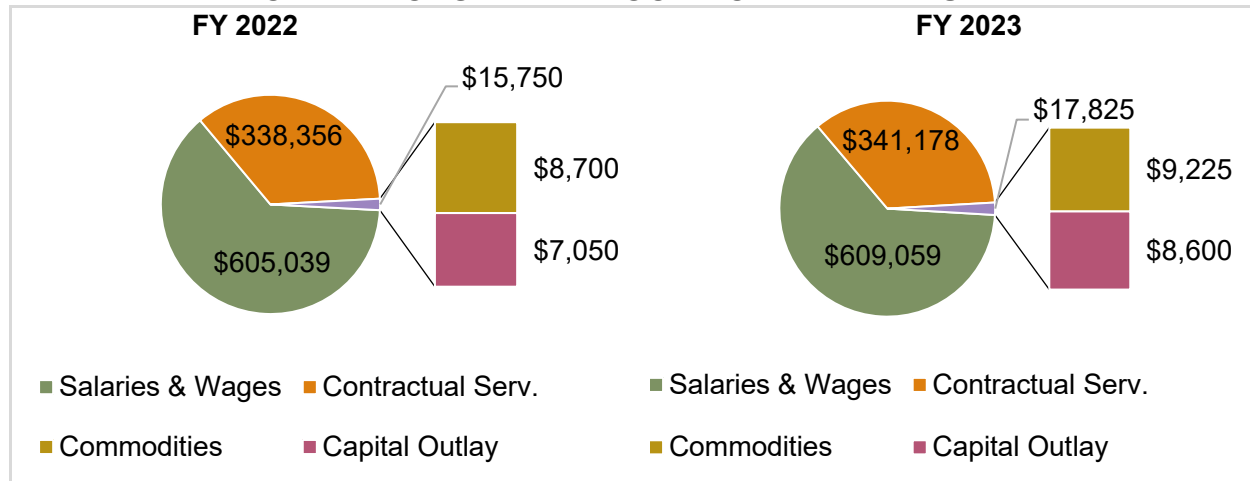
FY 2023 GOV. REC.

The **agency** requests and the **Governor** concurs with FY 2023 expenditures of \$968,062, all from special revenue funds. This is an increase of \$8,917, or 0.9 percent, above the FY 2022 request. The request includes 9.0 FTE positions, which is the same number as the FY 2022 request.

AGENCY LICENSING FEES*

\$100 / \$150 / \$150	Social Worker (Bachelor's/Master's/Specialist Clinical)
\$50 / \$150 / \$150	Psychologist / Clinical Psychotherapist / Master's-Level Psychologist
\$50 / \$100	Addiction Counselor / Clinical Addiction Counselor

*A complete list of fees can be found in the agency's budget analysis.

BEHAVIORAL SCIENCES REGULATORY BOARD FEE FUND ANALYSIS**OPERATIONS BY CATEGORY OF EXPENDITURE****PERFORMANCE MEASURES**

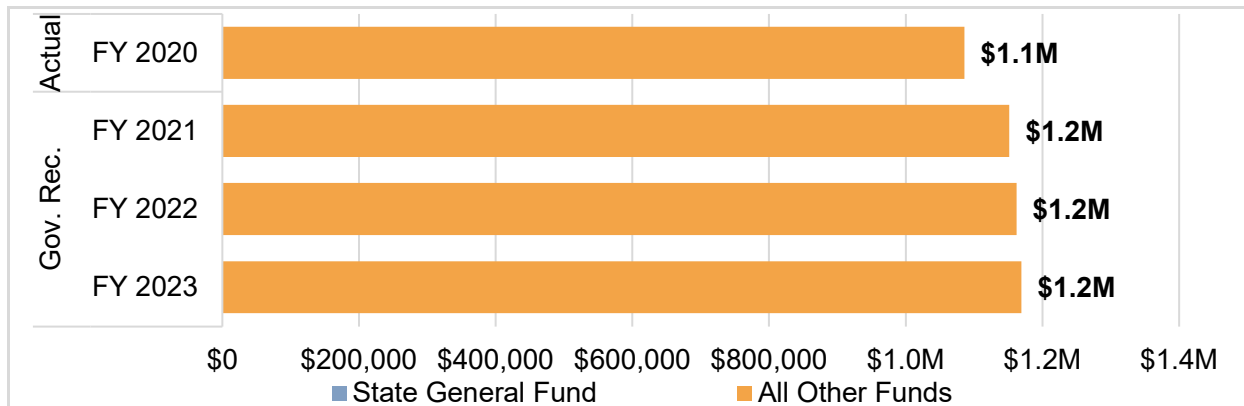
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent of Renewal Applications Processed within 30 Days	95%	85%	98%	98%	99%
Percent of Audits for Continuing Education Requirements in Compliance with Statutes and Regulations	80%	80%	82%	85%	85%
Number of Reports of Alleged Violations Received	201	199	195	188	192

BOARD OF COSMETOLOGY

BUDGET SUMMARY, FY 2021 – FY 2023

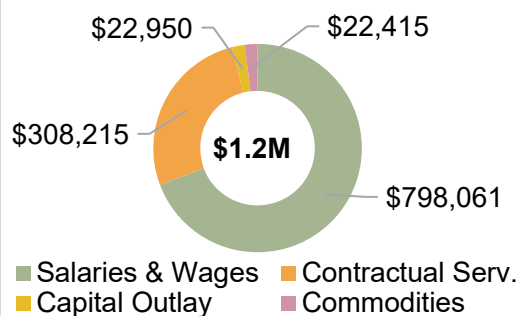
The purpose of the Board of Cosmetology is to encourage and maintain standards and requirements for entrance into the profession consistent with the need for protection of the health, safety, and welfare of the public; provide standardized national testing; inspect new schools, salons, clinics, and facilities; investigate complaints; and recommend legislation and promulgate regulations to protect the general public.

TOTAL EXPENDITURES AND HIGHLIGHTS



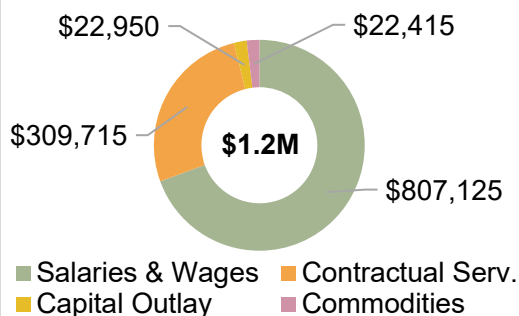
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



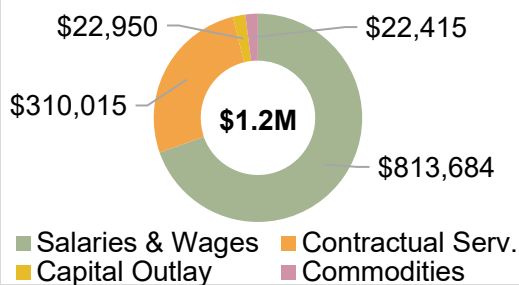
The **agency** requests an FY 2021 revised estimate of \$1,151,641, all from the Board of Cosmetology Fee Fund. This is an all funds decrease of \$13,325, or 1.1 percent, below the FY 2021 approved amount. The decrease is primarily in contractual services. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.



The **agency** requests FY 2022 operating expenditures of \$1,162,205, all from the Board of Cosmetology Fee Fund. This is an all funds increase of \$10,564, or 0.9 percent, above the agency's FY 2021 revised estimate. The increase is primarily in salaries and wages and in contractual services. The **Governor** concurs with the agency's FY 2022 request.

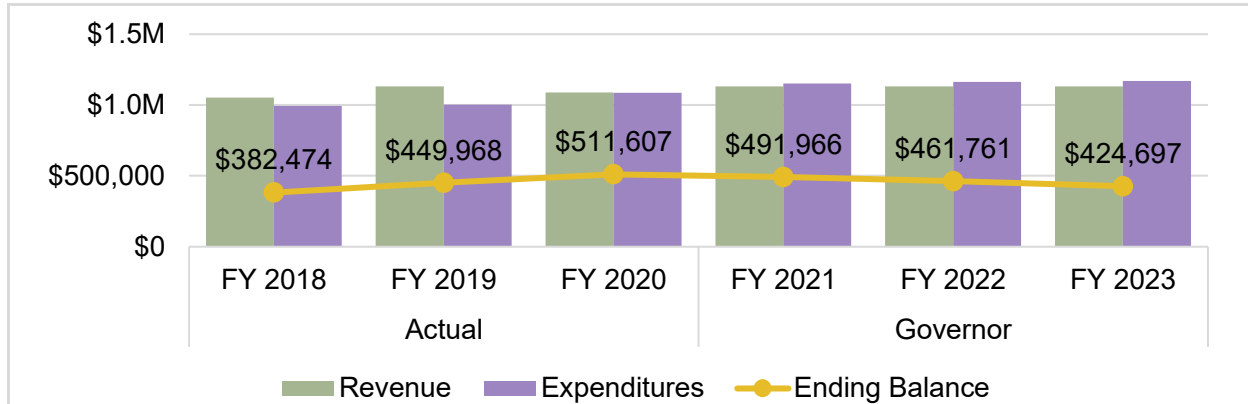
FY 2023 GOV. REC.



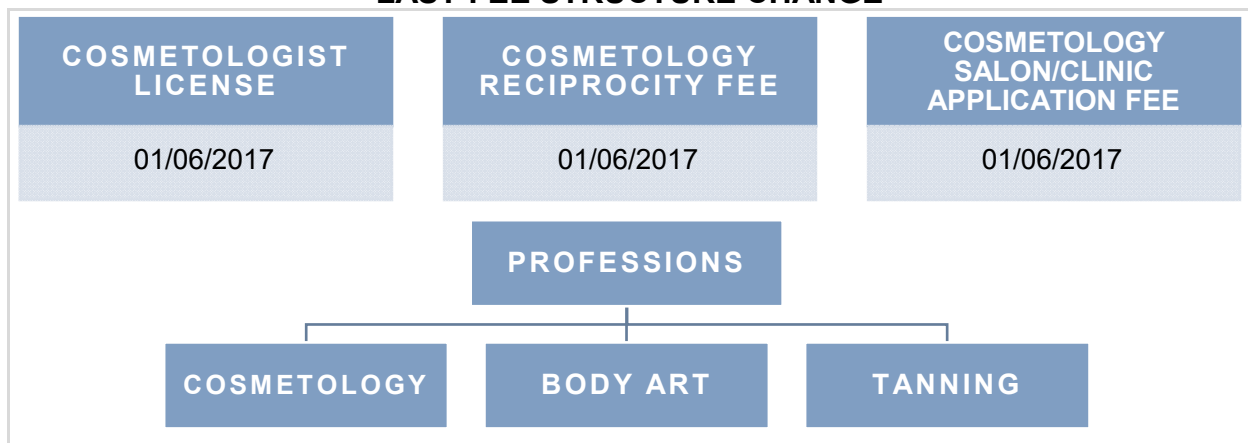
The **agency** requests FY 2023 operating expenditures of \$1,169,064, all from the Board of Cosmetology Fee Fund. This is an all funds increase of \$6,859, or 0.6 percent, above the agency's FY 2022 request. The increase is primarily in salaries and wages and in contractual services. The **Governor** concurs with the agency's FY 2023 request.

AGENCY FEES COLLECTED - FY 2021

\$724,518	Personal Licenses
\$242,750	Business Licenses
\$119,700	Other Fines, Penalties, and Forfeits

COSMETOLOGY FEE FUND

The Board of Cosmetology is a fee-funded agency. The revenue received provides financing for all agency operations. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the State General Fund, up to a maximum of \$100,000 per fiscal year per fund.

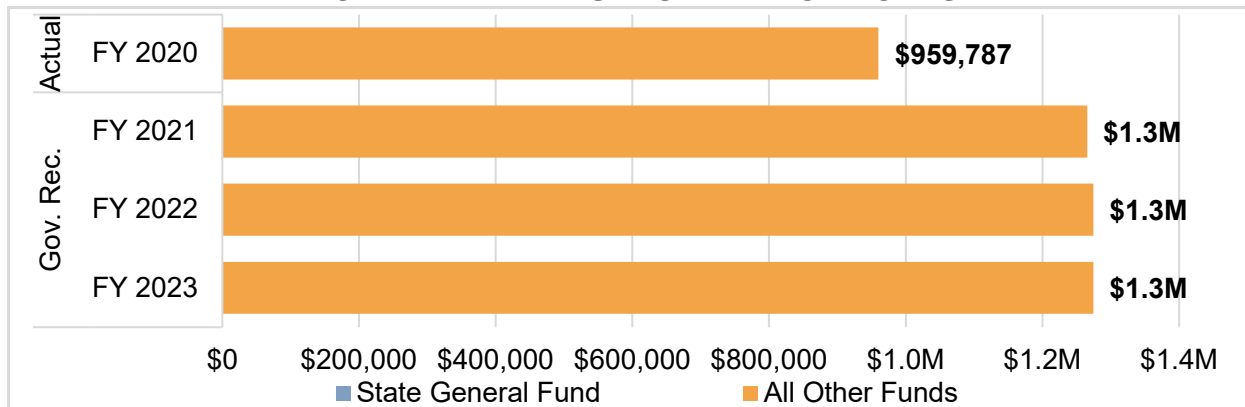
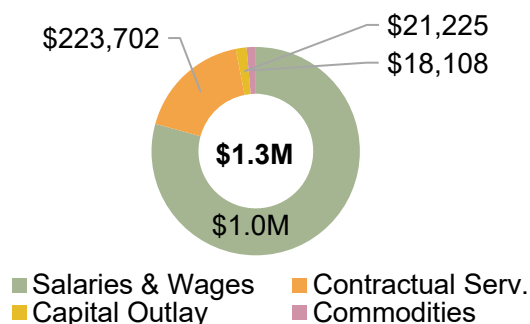
LAST FEE STRUCTURE CHANGE**PERFORMANCE MEASURES**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent of facilities inspected for compliance with health, sanitation, and infection control regulations	77.8%	100.0%	80.0%	85.0%	85.0%
Percent of disciplinary actions implemented to enforce health, sanitation, and infection control regulations	56.3%	48.0%	54.0%	50.0%	50.0%
Percent of practioners maintaining current license	88.9%	92.0%	89.0%	90.0%	90.0%

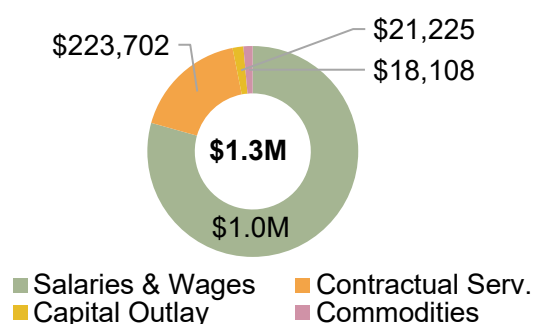
DEPARTMENT OF CREDIT UNIONS

BUDGET SUMMARY, FY 2021 – FY 2023

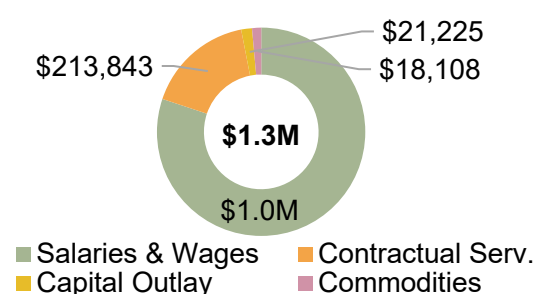
The agency's mission is to protect Kansans by ensuring safe and sound operations of state-chartered credit unions. The agency ensures compliance with state and federal laws, conducts examinations, grants new charters, approves mergers, and provides liquidation procedures when necessary.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **Governor** recommends a revised estimate of \$1.3 million, all from special revenue funds, for expenditures in FY 2021. This is a decrease of \$18,621, or 1.5 percent, below the FY 2021 approved amount. The decrease is primarily related to decreased travel-related expenditures resulting from the agency shifting to virtual operations as a result of the COVID-19 pandemic. The recommendation also includes a slight increase in salaries and wages, to account for the agency anticipating filling all of its vacancies.

FY 2022 GOV. REC.

The **Governor** recommends \$1.3 million, all from special revenue funds, for expenditures for FY 2022. This is an increase of \$8,786, or 0.9 percent, above the FY 2021 recommendation. The increase is related to the agency anticipating a resumption of in-person operations, such as trainings and examinations. The agency had requested funds to allow for a 4.5 to 5.0 percent staff salary increase, which the Governor does not recommend.

FY 2023 GOV. REC.

The **Governor** recommends \$1.3 million, all from special revenue funds, for expenditures for FY 2023. This is an increase of \$87, or less than 0.1 percent, above the FY 2022 recommendation. The increase represents slight fluctuations in employer benefit contributions based off of pay indices. The agency had requested funds to allow for a 4.5 to 5.0 percent staff salary increase, which the Governor does not recommend.

AGENCY FEES

0.02 percent of all
Credit Union Assets

For example, a credit union with \$1.0 million in assets would be assessed a fee of \$200, while one with \$100.0 million would be assessed \$20,000.

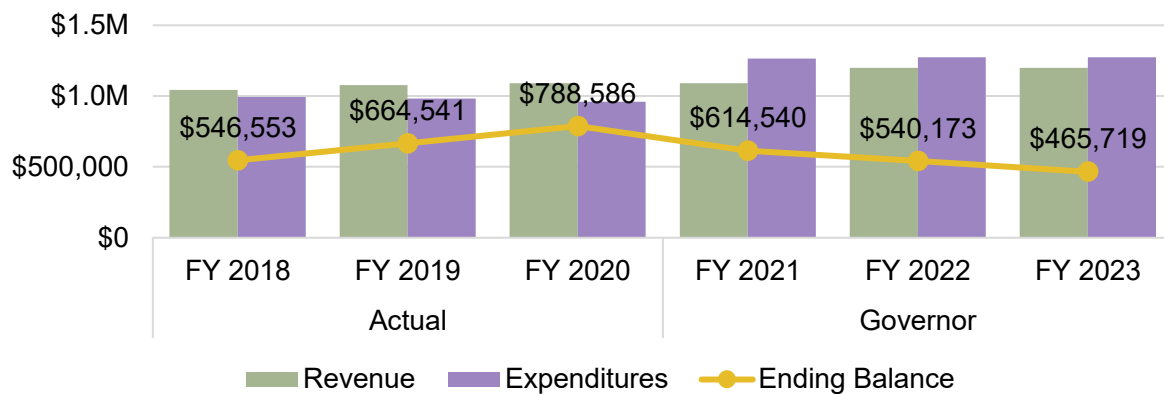
LAST FEE STRUCTURE CHANGE

0.018 PERCENT

FY 2018

0.02 PERCENT

FY 2020

FEE FUND ANALYSIS

The National Association of State Credit Union Supervisors (NASCUS) recommends maintaining enough of a balance forward each fiscal year to cover the first quarter's expenses. With estimated ending balances of \$614,540 in FY 2021, \$540,173 in FY 2022, and \$465,719 in FY 2023, the agency estimates its balance will fulfill NASCUS recommendations.

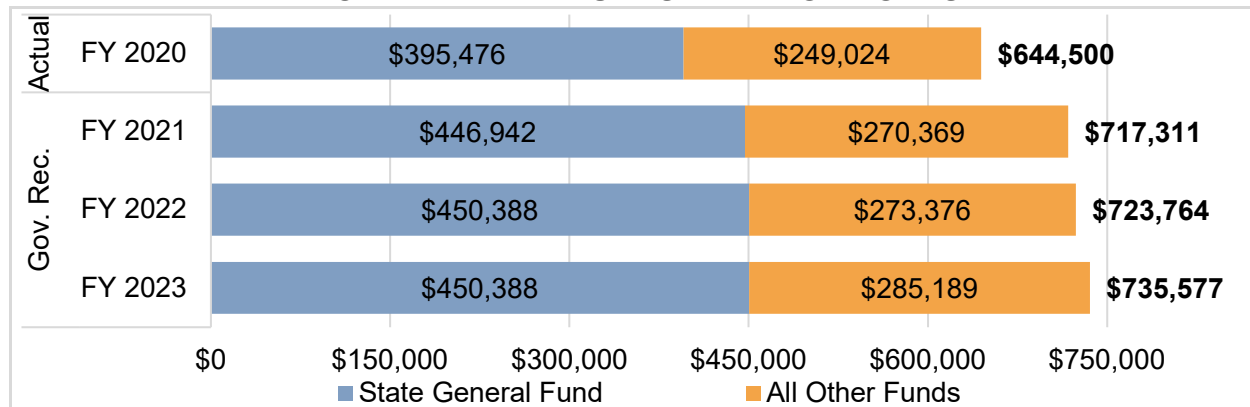
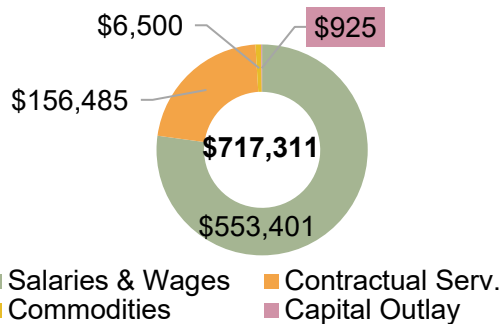
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Examinations Administered	60	50	50	50	50
Number of State-Chartered Credit Unions	59	56	56	54	52

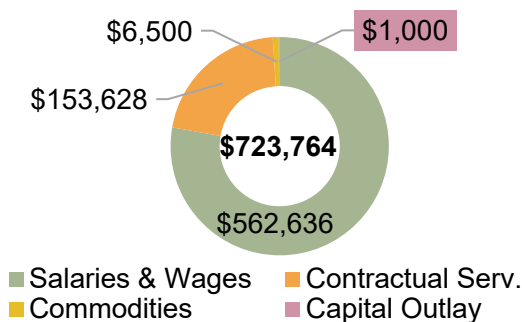
GOVERNMENTAL ETHICS COMMISSION

BUDGET SUMMARY, FY 2021 – FY 2023

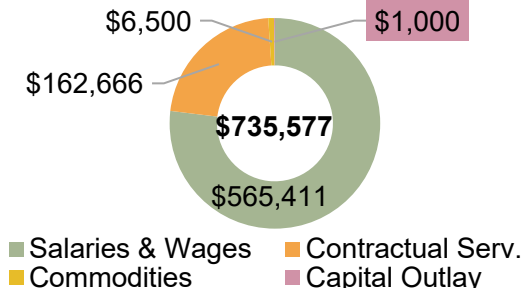
The Governmental Ethics Commission is charged with administering, interpreting, and enforcing the Campaign Finance Act and the laws relating to conflicts of interest, financial disclosure, and the regulation of lobbying.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** requests a revised estimate of \$717,311, which is an increase of \$6,172 above the approved amount in FY 2021. The increase is primarily attributable to the conversion of a part-time attorney to a full-time FTE position. The **Governor** concurs with the agency's revised estimate for FY 2021.

FY 2022 GOV. REC.

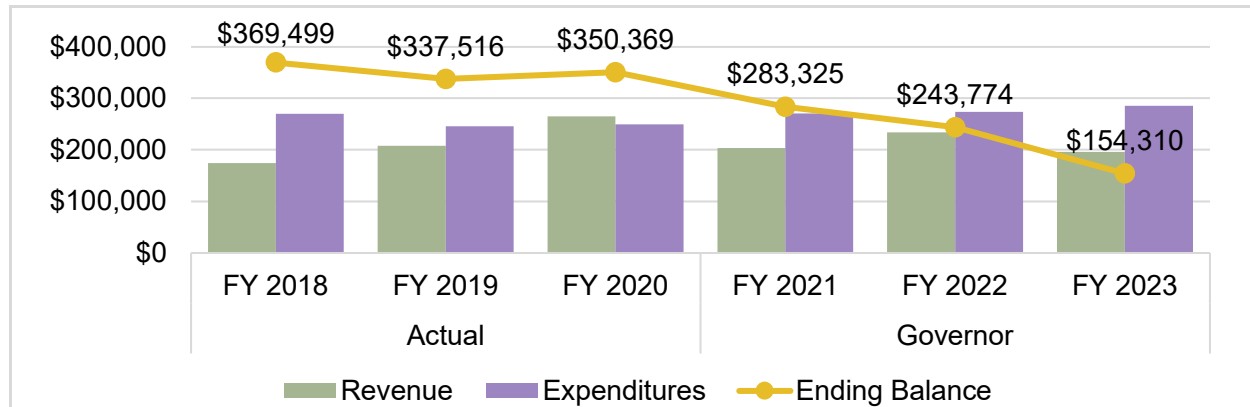
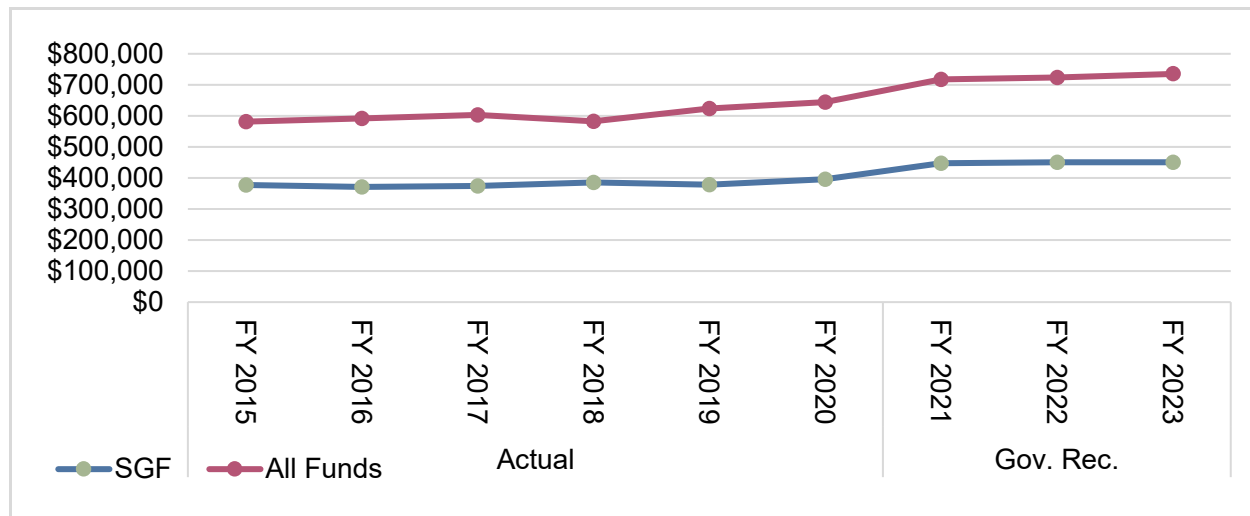
The **agency** requests FY 2022 operating expenditures of \$723,764, including \$450,388 from the State General Fund (SGF). This represents an increase of \$6,453 above the FY 2021 revised estimate, primarily for salaries and wages fringe benefit adjustments. The **Governor** concurs with the agency's request for FY 2022.

FY 2023 GOV. REC.

The **agency** requests FY 2023 operating expenditures of \$735,577, including \$450,388 SGF. This represents an increase of \$11,813 above the FY 2022 request, primarily attributable to increased postage expenditures due to FY 2022 being an election year. The **Governor** concurs with the agency's request for FY 2023.

AGENCY FEES

\$650	Filing fee for candidates for Governor and Lieutenant Governor
\$650	Filing fee for candidates for other offices elected statewide
\$50	Filing fee for candidates for State Legislature, State Board of Education, and other local offices

GOVERNMENTAL ETHICS FEE FUND**10-YEAR EXPENDITURE TRENDS****PERFORMANCE MEASURES**

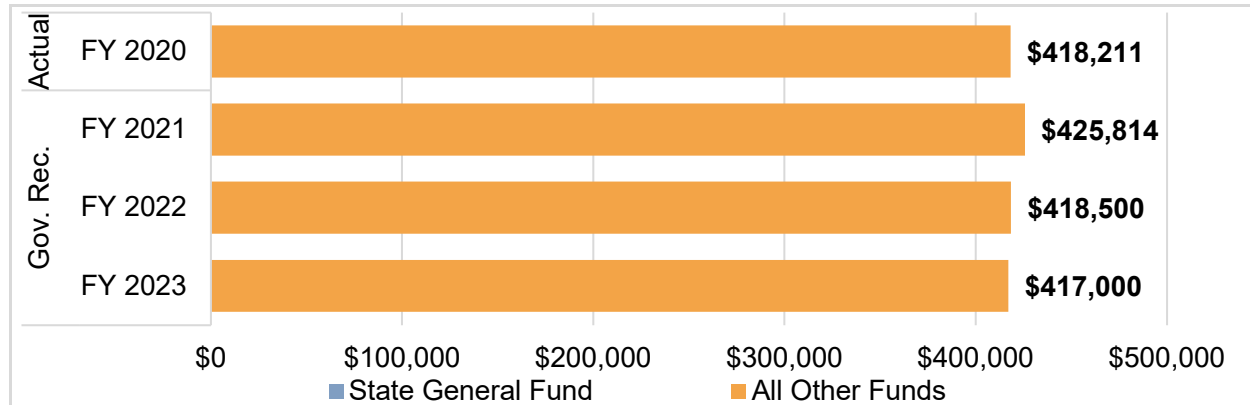
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Lobbyist Registrations and Expenditure Reports Filed	9,052	9,679	9,745	9,810	9,840
Number of Statements of Substantial Interest Filed	5,620	5,561	5,587	5,599	5,611

KANSAS DENTAL BOARD

BUDGET SUMMARY, FY 2021 – FY 2023

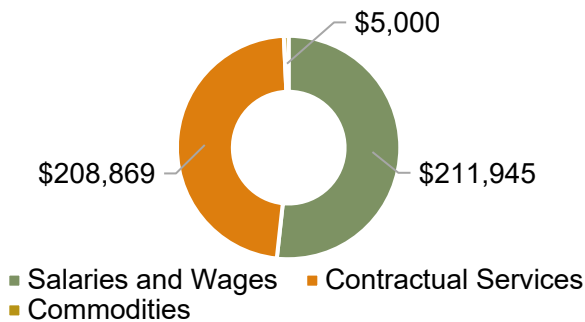
The mission of the Kansas Dental Board is to protect the public health and welfare through regulation of the dental and dental hygiene professions by licensure and professional enforcement.

TOTAL EXPENDITURES AND HIGHLIGHTS



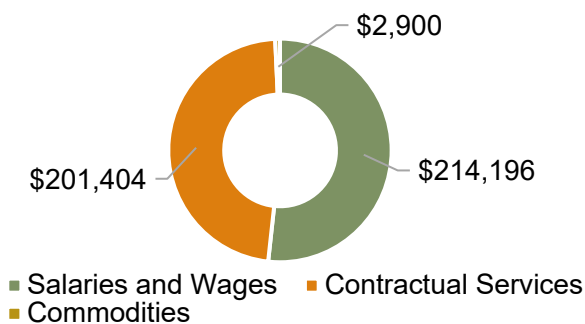
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



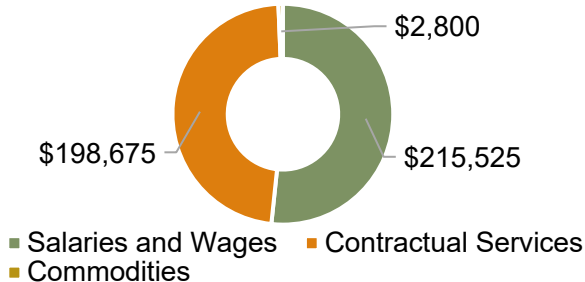
The **agency** estimates \$425,814, all from the Dental Board Fee Fund, for operating expenditures in FY 2021. This revised estimate is no change from the amount approved by the 2020 Legislature. The revised estimate includes 3.0 FTE positions. The **Governor** concurs with the agency's revised estimate in FY 2021.

FY 2022 GOV. REC.



The **agency** requests \$418,500, all from the Dental Board Fee Fund, for operating expenditures in FY 2022. This request is a decrease of \$7,314, or 1.7 percent, below the agency's FY 2021 revised estimate and includes 3.0 FTE positions. The **Governor** concurs with the agency's request for FY 2022.

FY 2023 GOV. REC.



The **agency** requests \$417,000, all from the Dental Board Fee Fund, for operating expenditures for FY 2023. This request is a decrease of \$1,500, or 0.4 percent, below the agency's FY 2022 request and includes 3.0 FTE positions. The **Governor** concurs with the agency's request for FY 2023.

COMPOSITION OF THE DENTAL BOARD

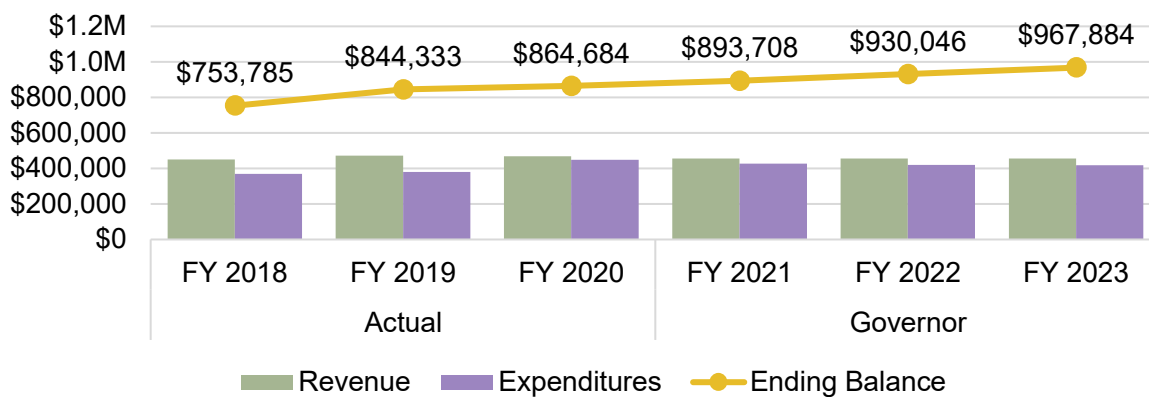
6	2	1
Dentists	Dental Hygienists	Member of the General Public

AGENCY FEES

\$275	•Biennial license renewal for dentists
\$125	•Biennial license renewal for hygienists
\$200*	•Examination fee for dental applicants
\$100*	•Examination fee for dental hygienist applicants

* statutory limit

The Dental Board budget is funded entirely through the Dental Board Fee Fund. This fund receives most of its revenue through fees assessed for licenses, permits, and examinations. In 2015, the biennial license renewal fees for dentists and dental hygienists were reduced by \$25 each. They have remained stable since that time.

FEE FUND ANALYSIS**PERFORMANCE MEASURES**

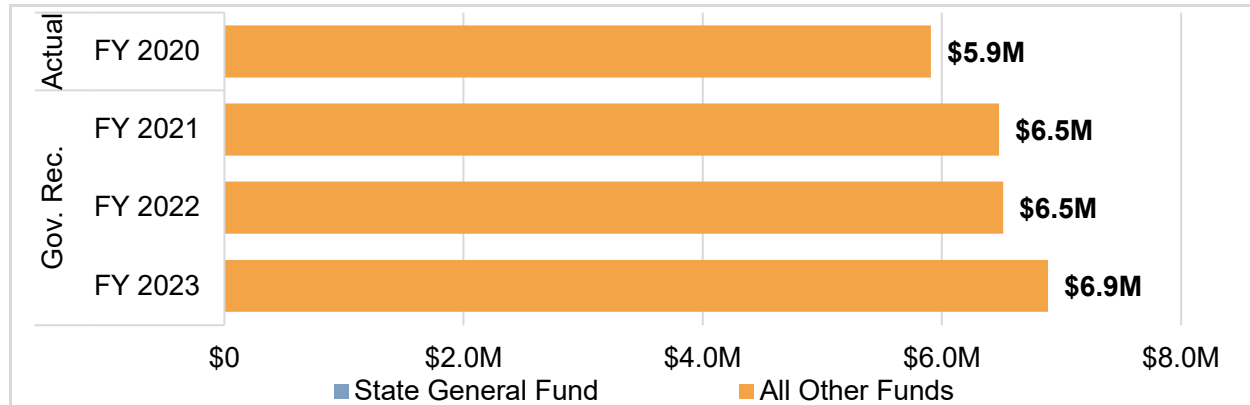
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Cost per License	\$70.85	\$79.20	\$77.84	\$78.85	\$77.14
Number of Complaints Received	93	97	100	100	100

BOARD OF HEALING ARTS

BUDGET SUMMARY, FY 2021 – FY 2023

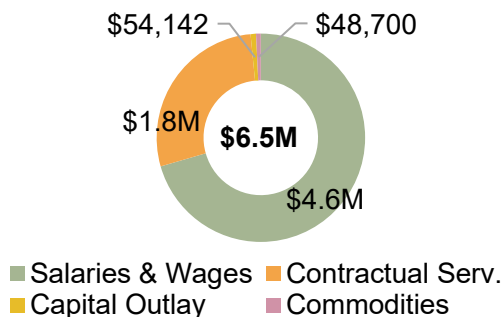
The Kansas State Board of Healing Arts, created in 1957, licenses and regulates medical, osteopathic, and chiropractic doctors. Additionally, the agency issues temporary permits, postgraduate training permits, special permits, institutional licenses, temporary education licenses, visiting professor licenses, and visiting clinical professor licenses under the Healing Arts Act.

TOTAL EXPENDITURES AND HIGHLIGHTS



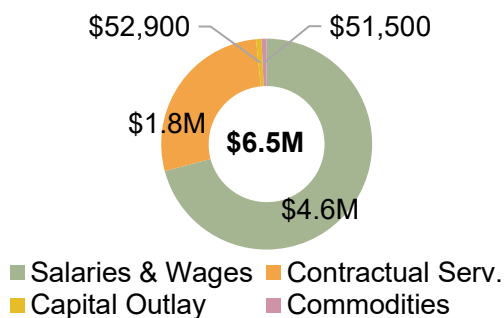
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



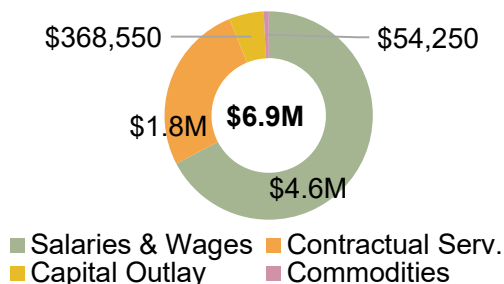
The **Governor** recommends expenditures of \$6.5 million, all from special revenue funds. This is an increase of \$21,742, or 0.3 percent, above the agency request. The increase is due to the addition of federal Coronavirus Relief Fund moneys for laptop computers and other equipment for teleworking.

FY 2022 GOV. REC.



The **Governor** concurs with the Board's FY 2022 budget request and the recommendation also includes a transfer of \$75,000 to the Kansas Board of Pharmacy for the K-TRACS system.

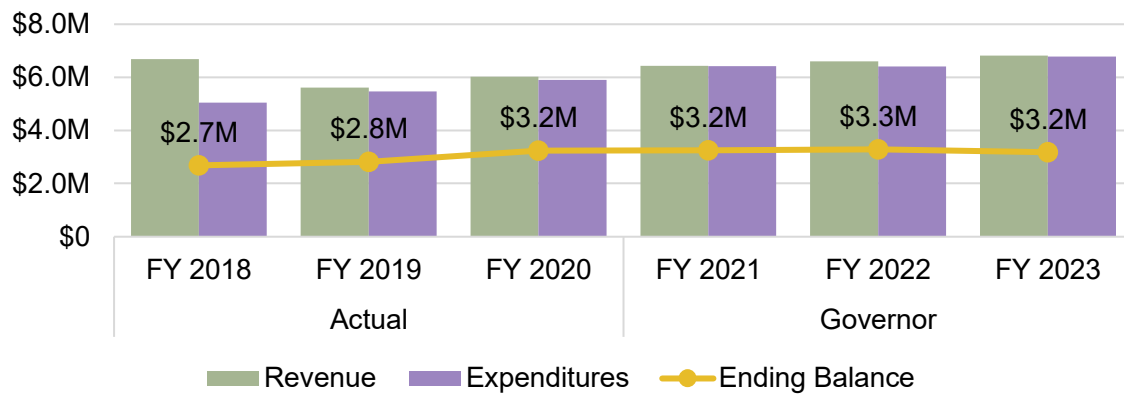
FY 2023 GOV. REC.



The **Governor** concurs with the Board's FY 2023 budget request and the recommendation includes a transfer of \$75,000 to the Kansas Board of Pharmacy for the K-TRACS system.

AGENCY FEES

\$330	Doctors of Medicine and Surgery
\$150	Physician Assistants
\$75	Respiratory Therapists

HEALING ARTS FEE FUND

The Governor's recommendation includes a transfer to the Board of Pharmacy of \$75,000 for FY 2022 and FY 2023.

LAST FEE STRUCTURE CHANGE

HEALING ARTS FEES	PHYSICIAN LICENSE	PODIATRY FEES
4/19/2019	5/21/2010	5/21/2010

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

KAR 100-6-2	KAR 100-6-2A	KAR 100-7-1
1/8/2021	12/2/2020	8/10/2020

PERFORMANCE MEASURES

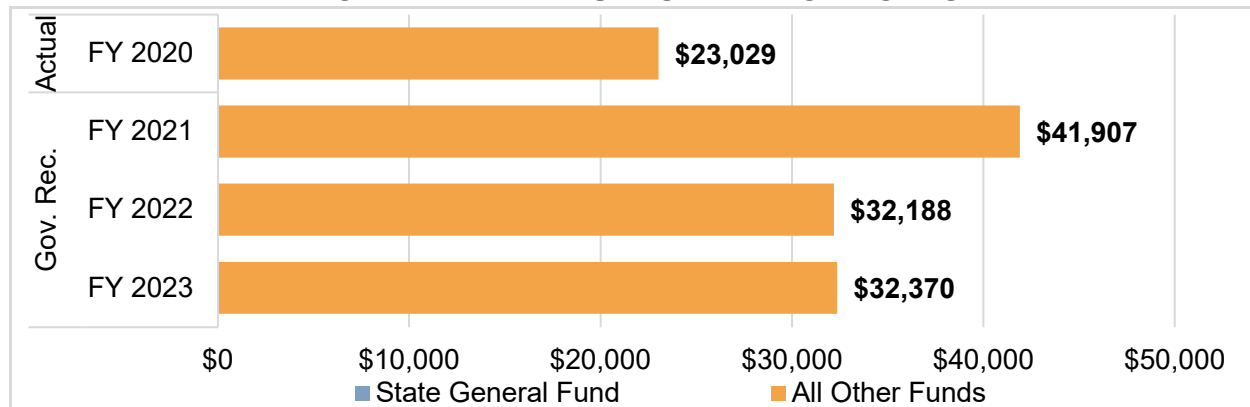
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
New Cases Open	946	1,216	1,400	1,500	1,641
Total Complaints Received	4,383	4,437	4,515	4,615	4,615

KANSAS BOARD OF EXAMINERS IN FITTING AND DISPENSING OF HEARING INSTRUMENTS

BUDGET SUMMARY, FY 2021 – FY 2023

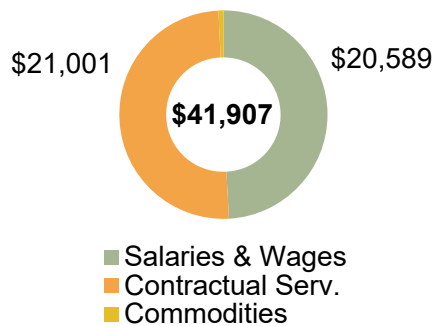
The Kansas Board of Examiners in the Fitting and Dispensing of Hearing Instruments regulates hearing aid dispensers by determining the competence of new practitioners entering the field, ensuring licensees keep their equipment calibrated and meet continuing education requirements, and investigating complaints.

TOTAL EXPENDITURES AND HIGHLIGHTS



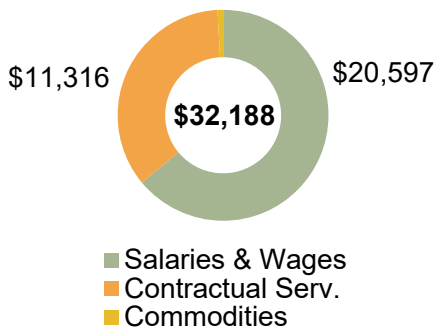
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



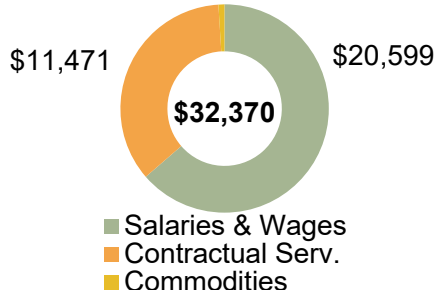
The **agency** requests an FY 2021 revised estimate of \$26,907, all from the Hearing Aid Board Fee Fund. This is the same as the amount approved by the 2020 Legislature. The **Governor** recommends \$41,907, all from the Hearing Aid Board Fee Fund. The recommendation is an increase of \$15,000, or 55.7 percent, above the agency's revised estimate. The increase is due to the addition of \$15,000 to finance a contract for the development of an interactive agency website.

FY 2022 GOV. REC.

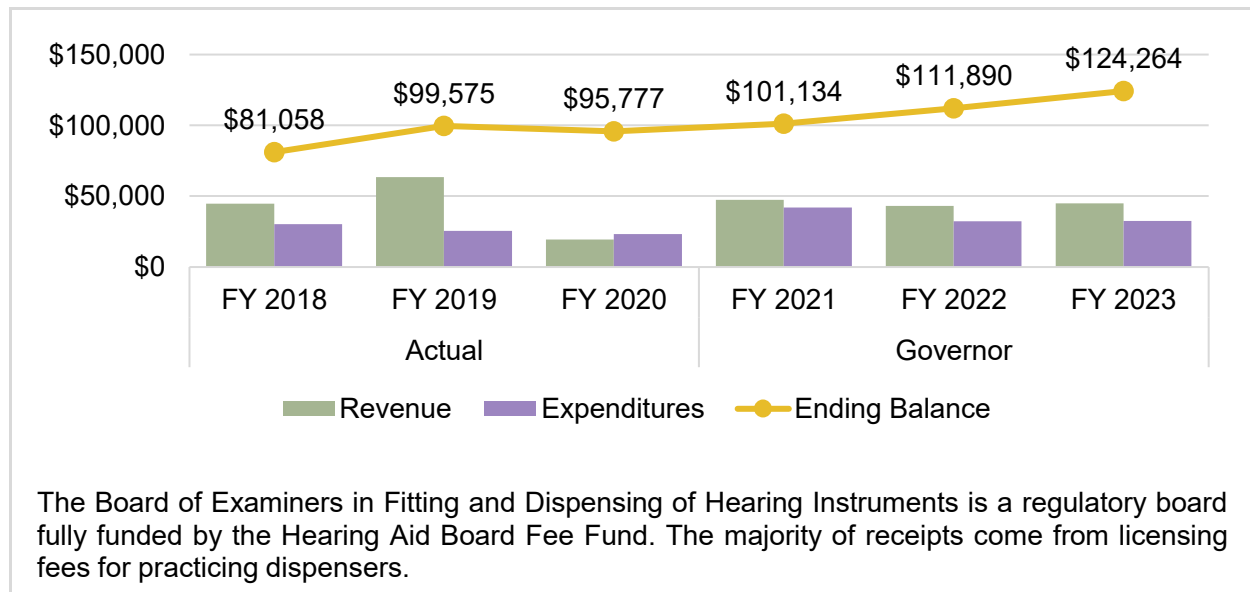


The **agency** requests FY 2022 operating expenditures of \$27,188, all from the Hearing Aid Board Fee Fund. This is an increase of \$281, or 1.0 percent, above the agency's revised FY 2021 estimate. The increase is due to computer programming and stationery and office supplies. The **Governor** recommends \$32,188, all from the Hearing Aid Board Fee Fund. The recommendation is an increase of \$5,000, or 18.4 percent, above the agency's FY 2022 request. The increase is due to the addition of \$5,000 to finance a contract for the maintenance of an interactive agency website.

FY 2023 GOV. REC.



The **agency** requests FY 2023 operating expenditures of \$27,370, all from the Hearing Aid Board Fee Fund. This is an increase of \$182, or 0.7 percent, above the agency's FY 2022 request. The increase is due to postage, printing, advertising, and stationery and office supplies. The **Governor** recommends \$32,370, all from the Hearing Aid Board Fee Fund. The recommendation is an increase of \$5,000, or 18.3 percent, above the agency's FY 2023 request. The increase is due to the addition of \$5,000 to finance a contract for the maintenance of an interactive agency website.

FEE FUND ANALYSIS**LAST FEE STRUCTURE CHANGE**

LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES
CY 2017	CY 2020

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

#1	#2
CY 2017	CY 2020

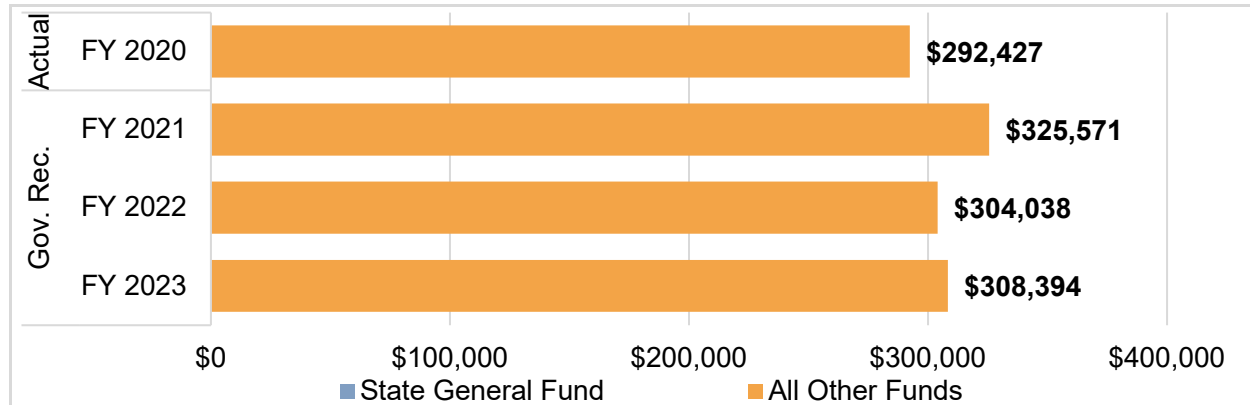
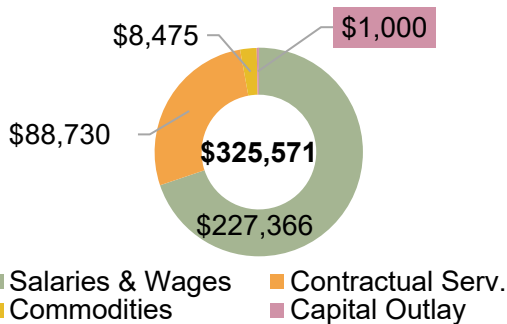
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022
Number of License Renewals	456	113	425	375
Number of New Applicants	30	40	35	35

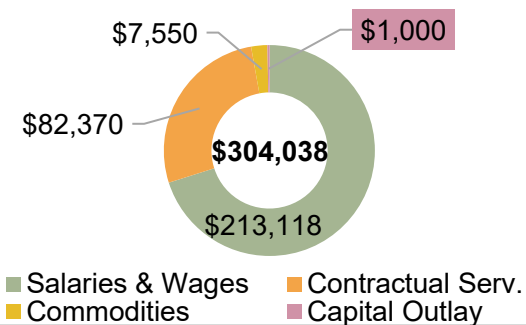
BOARD OF MORTUARY ARTS

BUDGET SUMMARY, FY 2021 – FY 2023

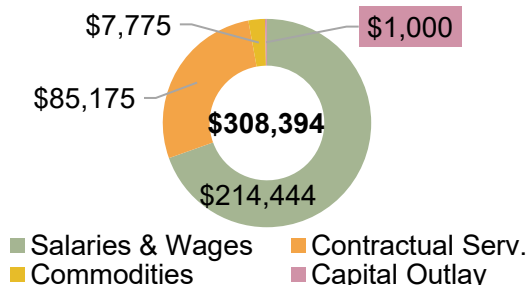
The State Board of Mortuary Arts regulates embalmers, funeral directors, assistant funeral directors, apprentice embalmers, crematory operators, funeral establishments, branch funeral establishments, and crematories.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

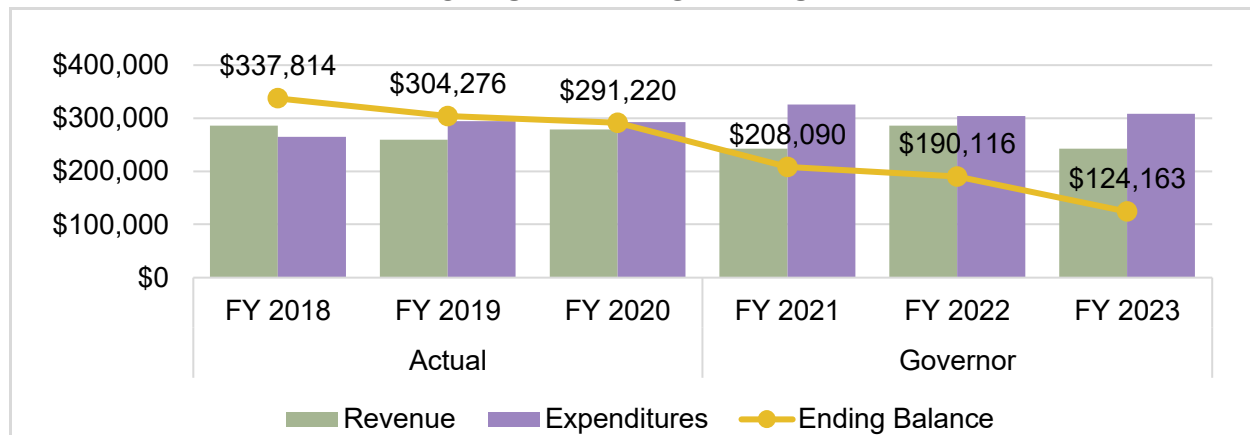
The **agency** requests an FY 2021 revised estimate of \$325,571, all from the Mortuary Arts Fee Fund, and 3.0 FTE positions. The revised estimate is the same as the amount approved by the 2020 Legislature. The **Governor** concurs with the agency's FY 2021 request.

FY 2022 GOV. REC.

The **agency** requests an FY 2022 estimate of \$304,038, all from the Mortuary Arts Fee Fund, and 3.0 FTE positions. This estimate is a decrease of \$21,533, or 6.6 percent, below the agency's FY 2021 revised estimate. The decrease better reflects anticipated expenditures and a reduction in salary expenditures. The **Governor** concurs with the agency's FY 2022 request.

FY 2023 GOV. REC.

The **agency** requests an FY 2023 estimate of \$308,394, all from the Mortuary Arts Fee Fund, and 3.0 FTE positions. This estimate is an increase of \$4,356, or 1.4 percent, above the FY 2022 request. The increase better reflects anticipated expenditures. The **Governor** concurs with the agency's FY 2023 request.

MORTUARY ARTS FEE FUND

The State Board of Mortuary Arts is a fee funded agency funded solely by the Board of Mortuary Arts Fee Fund. Pursuant to KSA 65-1718, revenues deposited into the Fee Fund include those from the issuance and renewal of licenses; administration of exams for funeral directors and assistant funeral directors; sale of rule books, lists, and duplicate licenses; and continuing education programming.

LAST FEE STRUCTURE CHANGE

LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES
CY 2005	CY 2008	CY 2010

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

#1	#2	#3
CY 2005	CY 2008	CY 2010

PERFORMANCE MEASURES

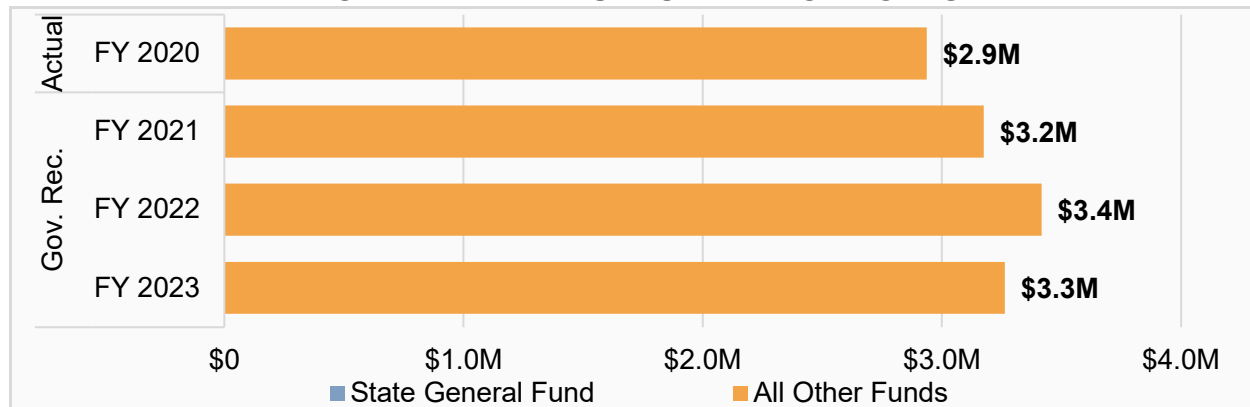
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Complaints Received	28	42	45	45
Number of Current Licenses on File	2,170	2,140	2,175	2,170
Percent of Investigations That Result in Disciplinary Action	59%	60%	50%	50%

BOARD OF NURSING

BUDGET SUMMARY, FY 2021 – FY 2023

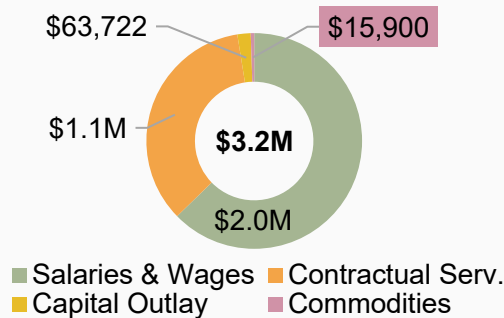
The Board of Nursing regulates the practice of nursing by maintaining licensure of covered classes, surveying schools, and conducting disciplinary activities.

TOTAL EXPENDITURES AND HIGHLIGHTS



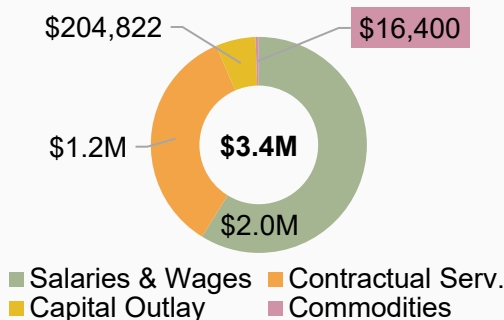
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



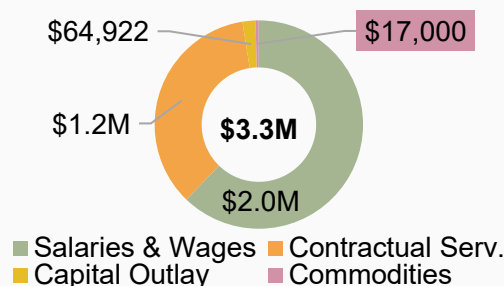
The **agency** estimates FY 2021 expenditures of \$3.2 million, all from special revenue funds. This is an all funds increase of \$50,000, or 1.6 percent, above the amount approved by the 2020 Legislature, largely due to increased fingerprint requests. The revised estimate includes 27.0 FTE positions, which is the same number approved by the 2020 Legislature. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.



The **agency** requests expenditures of \$3.4 million, all from special revenue funds, for FY 2022. This is an increase of \$242,098, or 7.6 percent, above the agency's FY 2021 revised estimate, largely due to upgrades to software and data center equipment. The request includes 27.0 FTE positions. The **Governor** concurs with the agency's request and recommends transferring \$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.

FY 2023 GOV. REC.

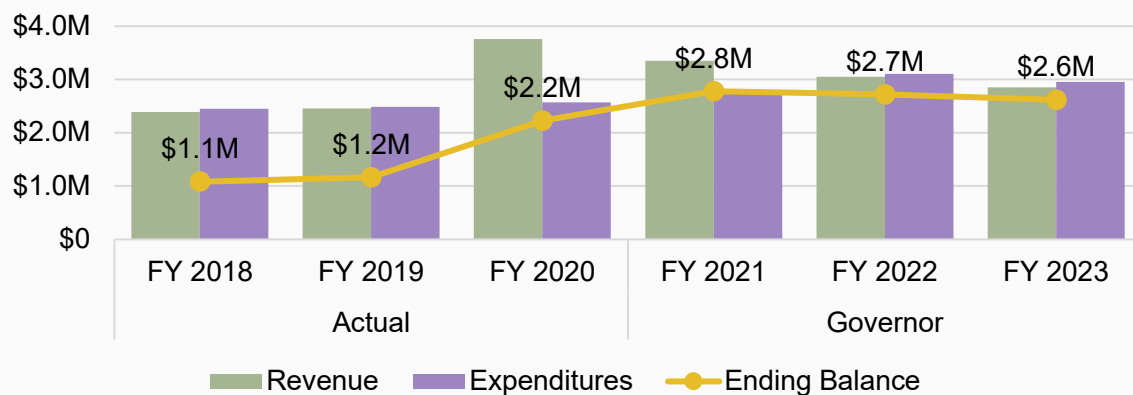


The **agency** requests \$3.3 million, all from special revenue funds, for FY 2023. This is a decrease of \$154,548, or 4.5 percent, below the agency's FY 2022 request, attributable to one-time expenditures for software and equipment upgrades in FY 2022. The request includes 27.0 FTE positions. The **Governor** concurs with the agency's request and recommends transferring \$70,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to aid in the funding of K-TRACS for FY 2023.

LICENSURE FEES

\$100	Registered Nurse application (single-state license)
\$125	Registered Nurse application (multi-state license)
\$85	Registered Nurse biennial renewal (single- and multi-state)
\$75	Licensed Practical Nurse application (single-state)
\$125	Licensed Practical Nurse application (multi-state)
\$85	Licensed Practical Nurse renewal (single- and multi-state)

The 2018 Legislature passed HB 2496, which enacted the Nurse Licensure Compact (Compact). This allowed registered nurses (RNs) and licensed practical nurses (LPNs) to obtain multi-state licensure, allowing them to practice in their home state of Kansas and in any other Compact states. In addition, HB 2496 increased licensure fees for RN and LPN single-state licensure and biennial license renewals.

BOARD OF NURSING FEE FUND

The Board of Nursing is financed primarily by the Board of Nursing Fee Fund. Receipts to the fund are generated through licensing fees for nurses and mental health technicians. The Governor's recommendation for FY 2022 and FY 2023 includes transfers of \$70,000 from the Board of Nursing Fee Fund to the Board of Pharmacy to aid in the funding of K-TRACS.

PERFORMANCE MEASURES

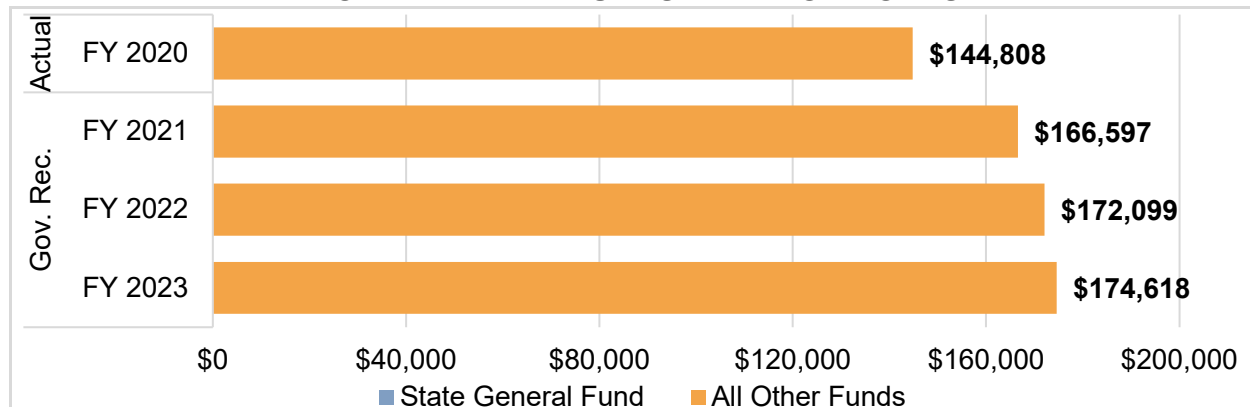
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of investigations open (thousands)	2.2	1.2	2.2	2.0	2.0
Percent of initial applications processed within three business days	100.0%	100.0%	98.0%	98.0%	98.0%
Percent of reinstatement applications processed within three business days	100.0%	88.9%	98.0%	98.0%	98.0%

OPTOMETRY BOARD

BUDGET SUMMARY, FY 2021 – FY 2023

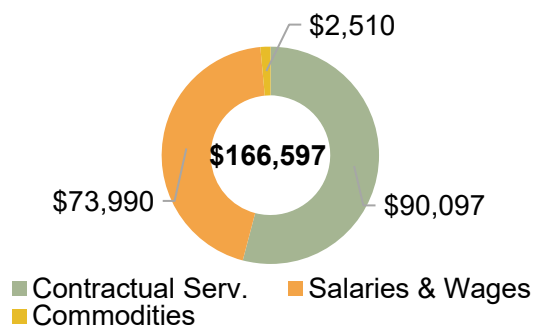
The Kansas Board of Examiners in Optometry was created in 1909 to administer and enforce the provisions of the Optometry Act so the highest quality of eye care is provided to the citizens of Kansas.

TOTAL EXPENDITURES AND HIGHLIGHTS



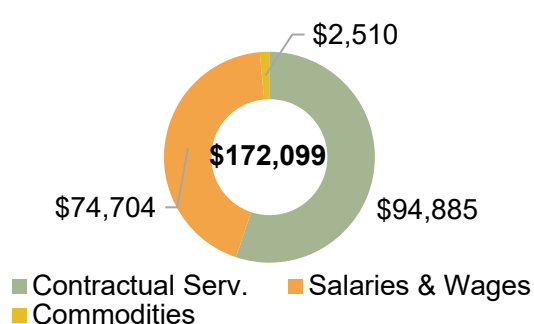
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



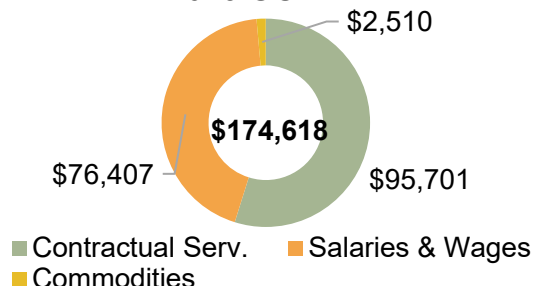
The **agency** requests an FY 2021 revised estimate of \$166,597, all from the Optometry Fee Fund, and 1.0 FTE position. This is the same as the amount approved by the 2020 Legislature. The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 GOV. REC.

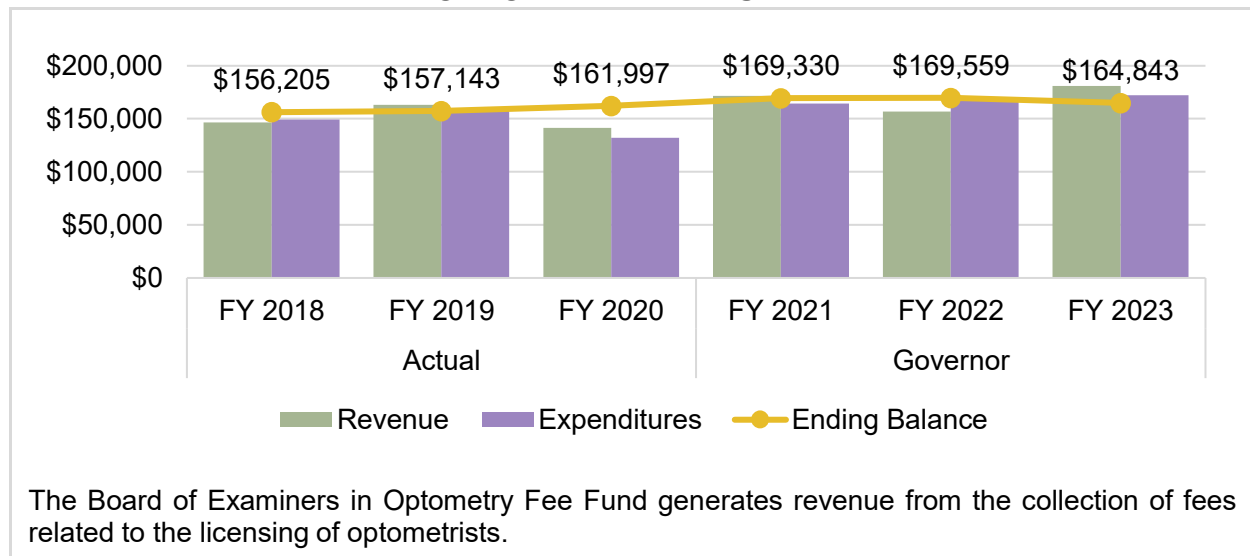


The **agency** requests \$172,099, all from the Optometry Fee Fund, and 1.0 FTE position, for FY 2022. This is an increase of \$5,502, or 3.3 percent, above the agency's revised FY 2021 estimate. The increase is due to increased expenditures on OITS fees, Internet service, employer contributions to group health insurance, and public employee retirement. The **Governor** concurs with the agency's FY 2022 request.

FY 2023 GOV. REC.



The **agency** requests \$174,618, all from the Optometry Fee Fund, and 1.0 FTE position, for FY 2023. This is an increase of \$2,519, or 1.5 percent, above the agency's revised FY 2022 request. The increase is due to increased expenditures on OITS fees, Internet service, employer contributions to group health insurance, and public employee retirement. The **Governor** concurs with the agency's FY 2023 request.

OPTOMETRY FEE FUND**LAST FEE STRUCTURE CHANGE**

LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES	LICENSURE AND CERTIFICATE FEES
CY 2001	CY 2002	CY 2004

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

FEE #1	FEE #2	FEE #3
CY 2001	CY 2002	CY 2004

PERFORMANCE MEASURES

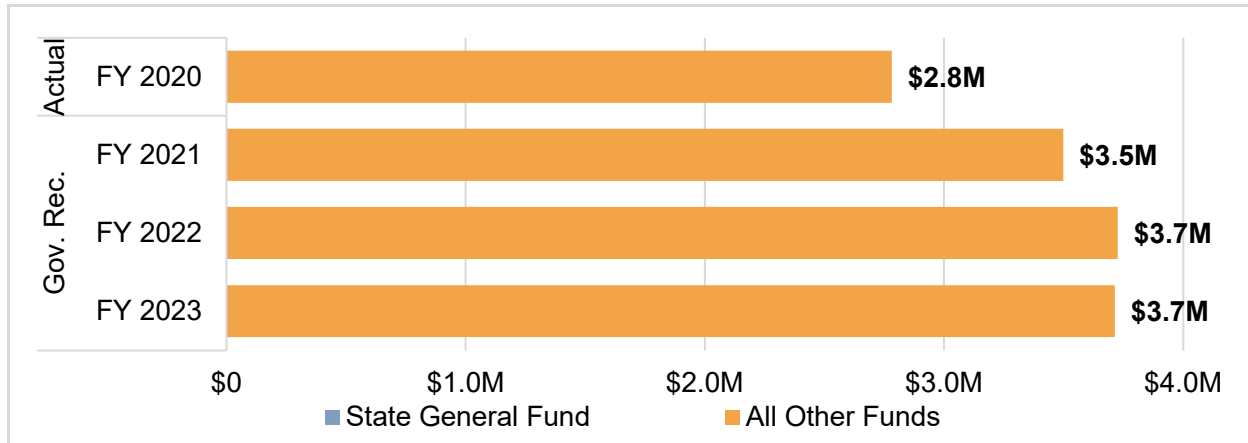
	FY 2019	FY 2020	FY 2021	FY 2022
Number of Consumer Complaints	9	14	10	10
Average Time to Closure on Consumer Complaints (Days)	4	20	90	90
Number of License Renewals	378	330	400	350

BOARD OF PHARMACY

BUDGET SUMMARY, FY 2021 – FY 2023

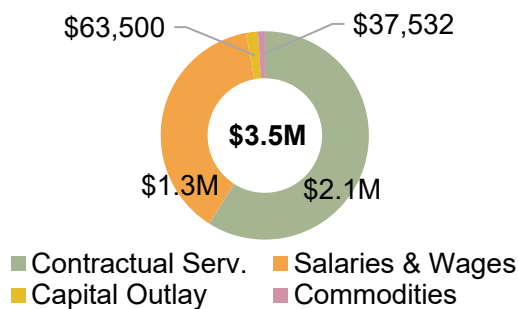
The Board of Pharmacy is responsible for the enforcement of the Pharmacy Act and the Controlled Substances Act. The mission of the Board is to ensure all persons and entities conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered to protect public health, safety, and welfare and to promote understanding of pharmacy-related practices.

TOTAL EXPENDITURES AND HIGHLIGHTS



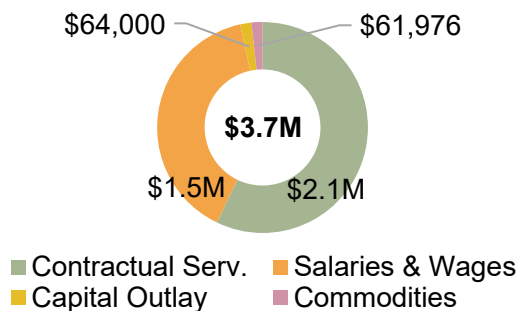
SUMMARY OF AGENCY OPERATIONS

FY 2021 GOV. REC.



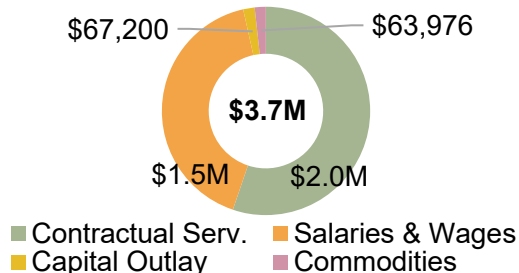
The **Governor** recommends expenditures of \$3.5 million, all from special revenue funds, in FY 2021. This is an increase of \$932 from the federal Coronavirus Relief Fund for administrative expenditures as it pertains to personal protective equipment for office staff and five field inspectors. This includes masks, gloves, sanitizing wipes and gel, and thermometers.

FY 2022 GOV. REC.



The **Governor** recommends expenditures of \$3.7 million, all from special revenue funds. This is an increase of \$530,210, or 16.6 percent, above the agency request for FY 2022. This increase includes \$60,740 for the new Pharmacy inspector along with 1.0 FTE position and \$469,470 from the Harold Rogers Prescription Drug Monitoring Program federal grant.

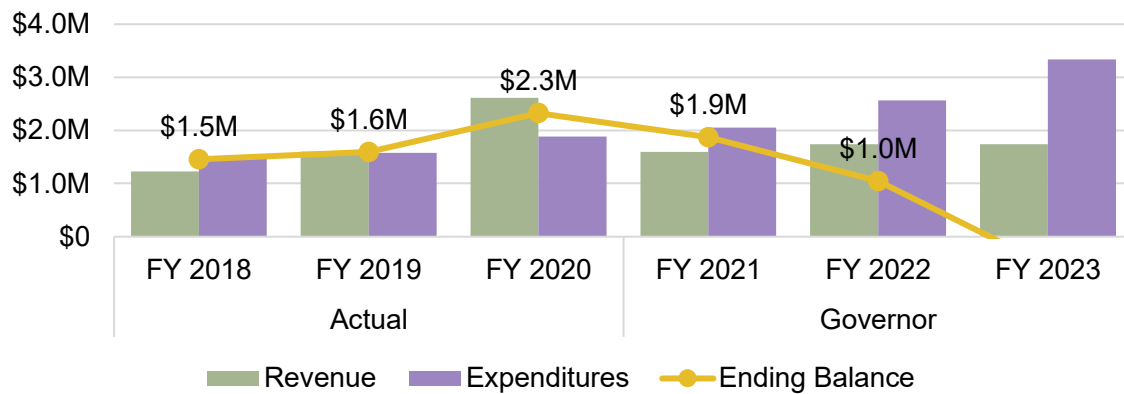
FY 2023 GOV. REC.



The **Governor** recommends expenditures of \$3.7 million, all from special revenue funds. This is an increase of \$499,458, or 15.5 percent, above the agency request. The increase includes \$121,275 for the Pharmacy inspector position added in FY 2022 and \$378,183 from the Harold Rogers Prescription Drug Monitoring Program federal grant.

AGENCY FEES

\$100	Pharmacists by Exam
\$150	Pharmacy Registration
\$250	Manufacturer Registration

BOARD OF PHARMACY FEE FUND

There was a transfer of \$983,501 from other fee boards in FY 2020 and the Governor's recommendation provides for transfers of \$145,000 from the Board of Healing Arts and Board of Nursing in FY 2022 and for FY 2023 to help fund K-TRACS .

LAST FEE STRUCTURE CHANGE

PHARMACIST BY EXAM	PHARMACIST RENEWAL	WHOLESALE DISTRIBUTOR APP
5/31/2019	5/31/2019	5/31/2019

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

KAR 68-2-5	KAR 68-2-10	KAR 68-11-1
11/20/2019	10/8/2019	4/19/2019

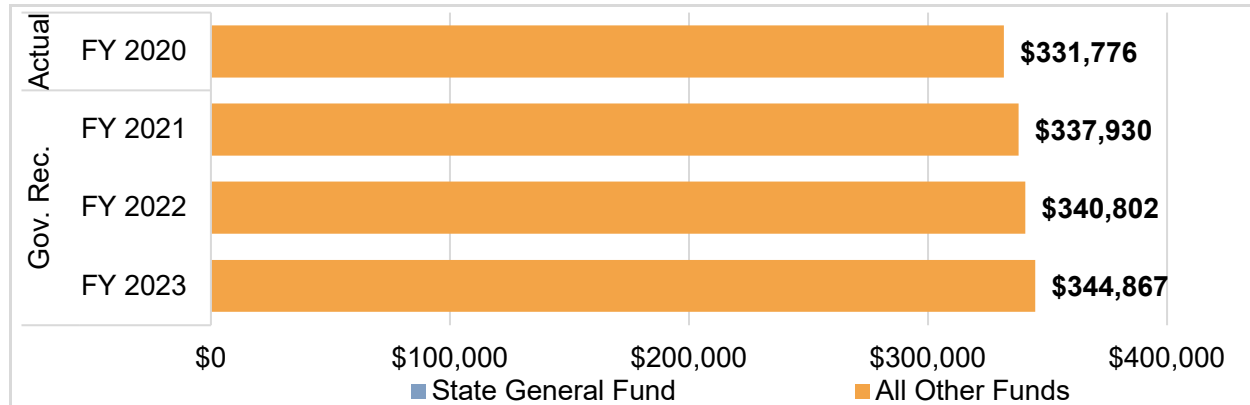
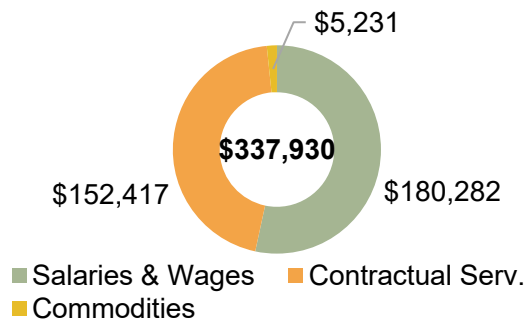
PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Complaints Recieved	116	15	100	100	100
Number of Compliance Inspections Completed	581	254	600	600	600

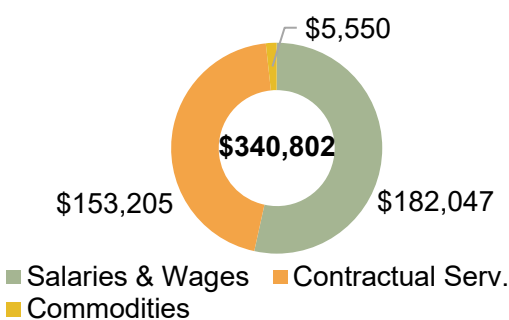
REAL ESTATE APPRAISAL BOARD

BUDGET SUMMARY, FY 2021 – FY 2023

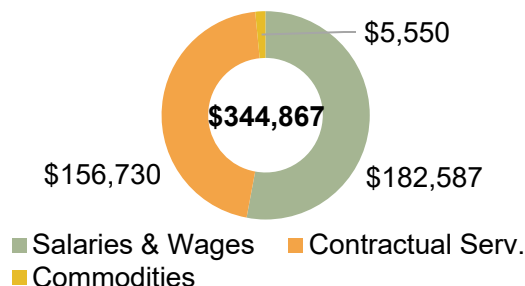
The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by its licensees by assuring that the licensees are sufficiently trained and tested to assure competency and independent judgment.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** requests and the **Governor** recommends expenditures of \$337,930, all from special revenue funds, in FY 2021. This is the same as the FY 2021 approved amount. The agency's primary cost drivers are salaries and wages for its 2.0 FTE positions and contractual services expenditures. The cost drivers for contractual services include building rent, temporary staff, legal expenses, and information technology services provided by OITS.

FY 2022 GOV. REC.

The **agency** requests and the **Governor** recommends expenditures of \$340,802, all from special revenue funds, for FY 2022. The increase above the FY 2021 revised estimate is attributable to slightly higher salaries and wages fringe benefits costs and OITS fees. Similar to FY 2021, the primary cost drivers for the agency include salaries and wages for its 2.0 FTE positions and contractual services expenditures.

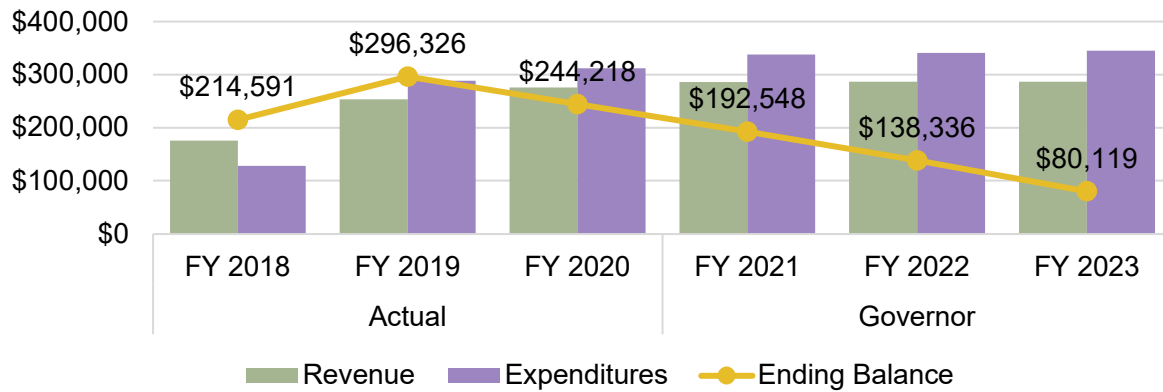
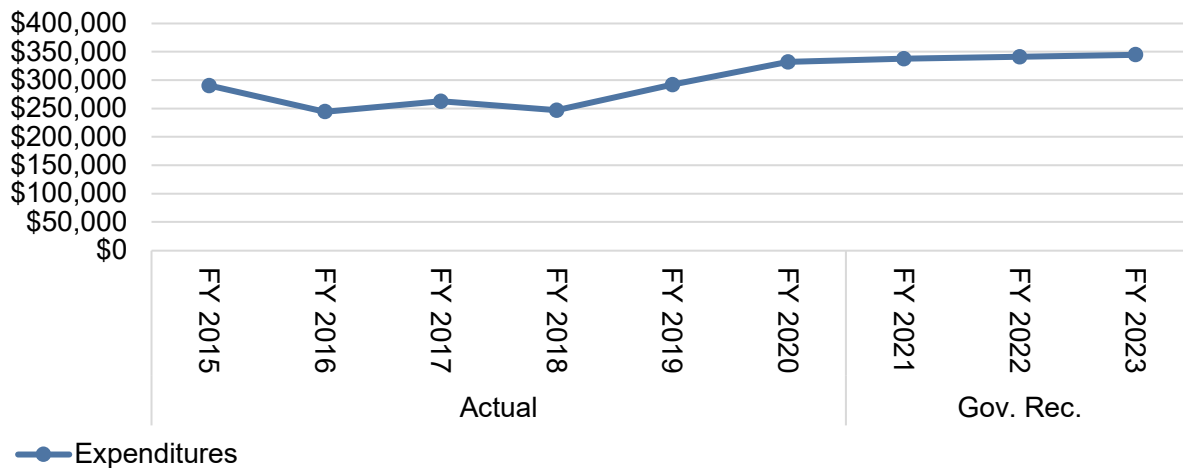
FY 2023 GOV. REC.

The **agency** requests and the **Governor** recommends expenditures of \$344,867, all from special revenue funds, for FY 2023. The increase above the FY 2022 request is attributable to slightly higher salaries and wages fringe benefits costs and OITS fees. Similar to both FY 2021 and FY 2022, the primary cost drivers for the agency include salaries and wages for its 2.0 FTE positions and contractual services expenditures.

AGENCY FEES

\$50	Application for Certification and Licensure
\$1,500	Appraiser Management Companies Registration Fee
\$50	Temporary Practice Permit

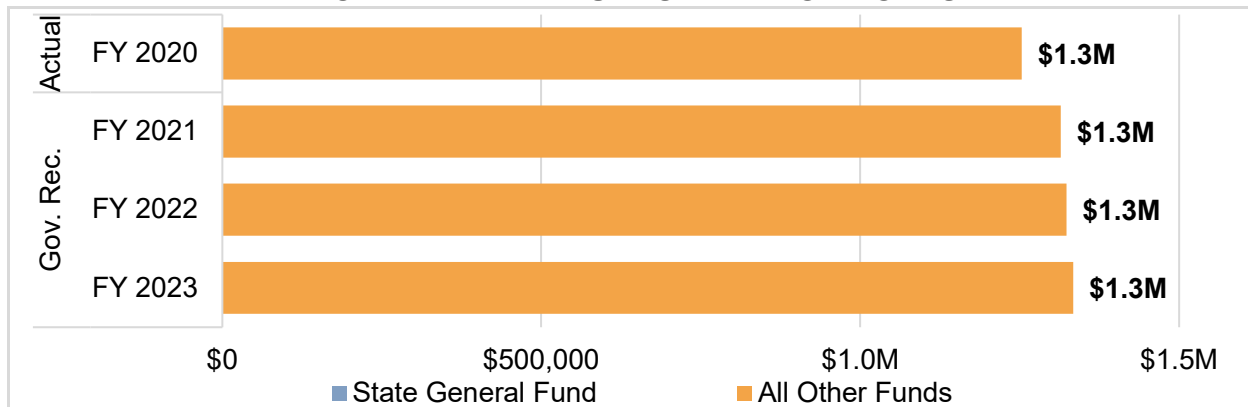
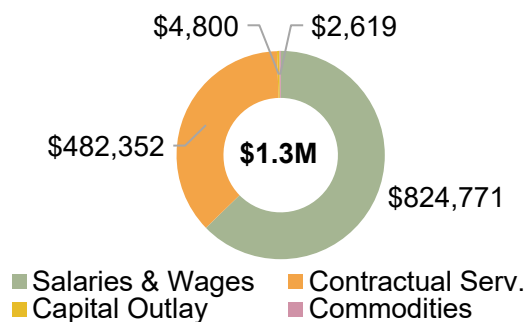
Note: Other fees can be found in the agency's budget analysis.

APPRAISER FEE FUND**HISTORICAL EXPENDITURES****PERFORMANCE MEASURES**

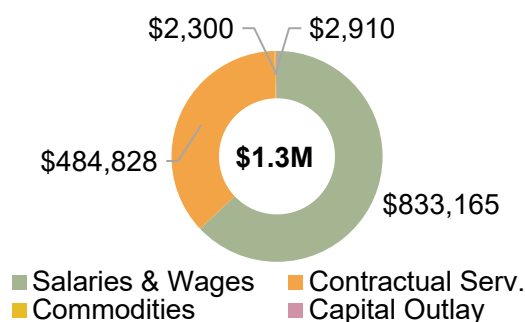
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Active Real Estate Appraisal Licenses	989	992	1,000	1,000	1,000
Number of Appraisal Management Companies Registered	116	116	116	120	120

REAL ESTATE COMMISSION**BUDGET SUMMARY, FY 2021 – FY 2023**

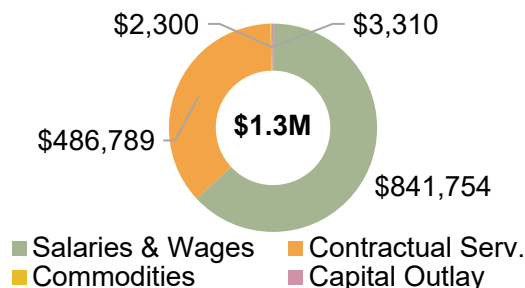
The mission of KREC is to protect the public interest in the selling, purchasing, and leasing of real estate and to develop responsive policies and procedures, which are customer service focused and not unduly burdensome to regulated real estate licensees.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** requests and the **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, in FY 2021. The agency's primary cost drivers are salaries and wages for its 11.7 FTE positions and contractual services expenditures. The majority of contractual services expenditures include building rent, charges paid to the KBI for licensee background checks, information technology services provided by OITS, and licensing system upgrades that are performed through a contract with the Board of Healing Arts.

FY 2022 GOV. REC.

The **agency** requests and the **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2022. This is an increase of \$8,661, or 0.7 percent, above the FY 2021 Governor's recommendation. This increase is attributable to slightly higher salaries and wages fringe benefits costs. Similar to FY 2021, the primary cost drivers for the agency include salaries and wages for its 11.7 FTE positions and contractual services expenditures.

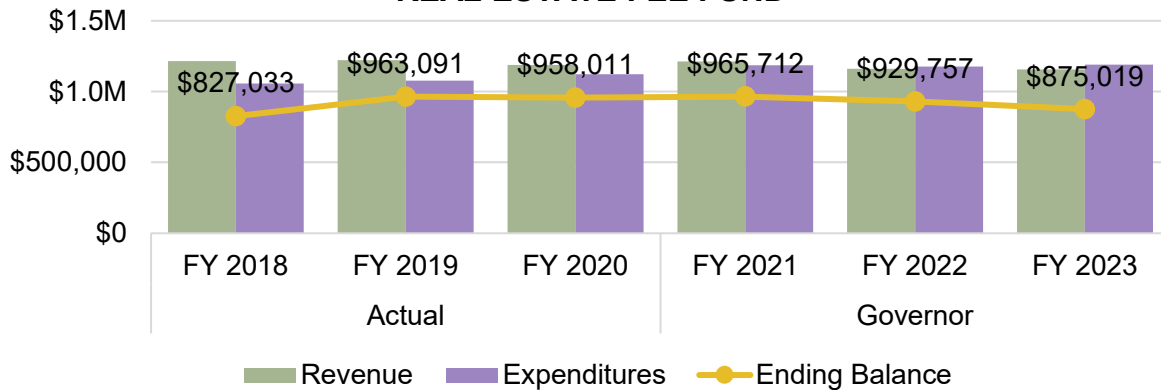
FY 2023 GOV. REC.

The **agency** requests and the **Governor** recommends expenditures of \$1.3 million, all from special revenue funds, for FY 2023. This is an increase of \$10,950, or 0.8 percent, above the FY 2022 Governor's recommendation. Similar to FY 2022, the primary cost drivers for the agency include salaries and wages for its 11.7 FTE positions and contractual services expenditures.

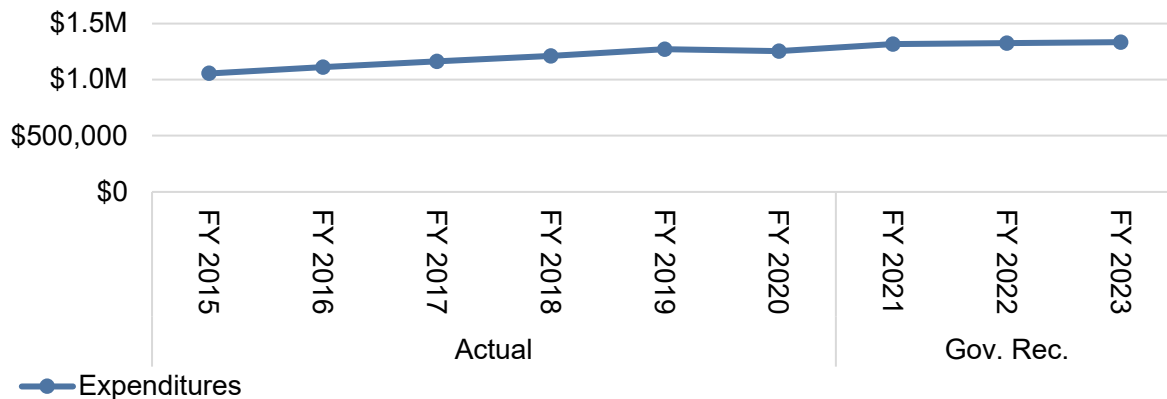
AGENCY FEES

\$15	Real Estate Salesperson Application Fee
\$125	Real Estate Salesperson License Fee
\$175	Real Estate Broker License Fee (Original and Renewal)

Note: Other fees can be found in the agency's budget analysis.

REAL ESTATE FEE FUND

KREC is a fee-funded agency. The agency generates fee revenues from four primary sources: real estate salesperson application fees, real estate broker license fees, real estate salesperson license fees, and provider course approvals.

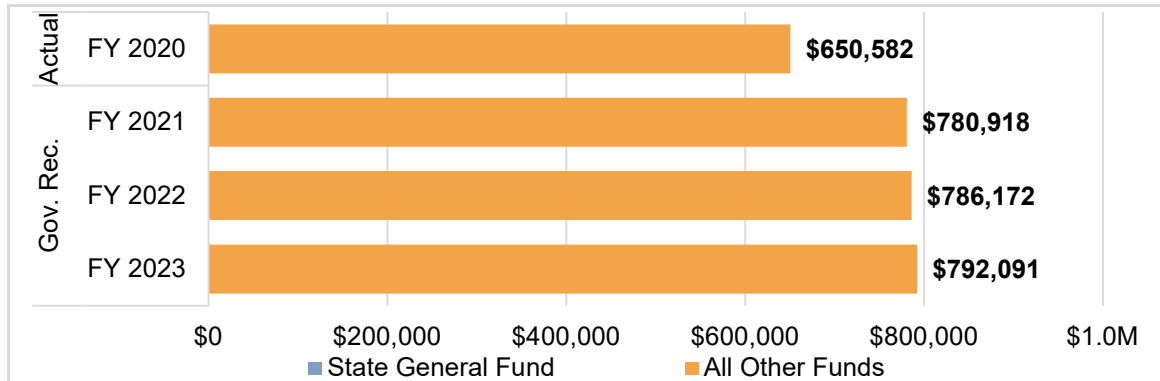
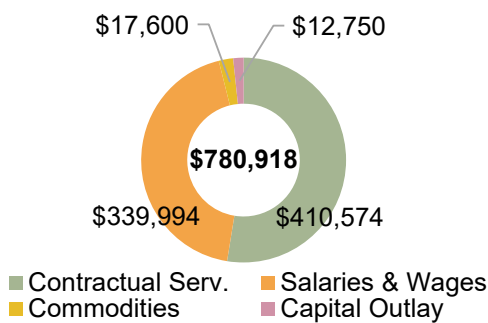
HISTORICAL SPENDING**PERFORMANCE MEASURES**

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Active Real Estate Licenses	16,188	16,498	16,700	16,700	16,700
Number of Complaints	248	252	260	265	260

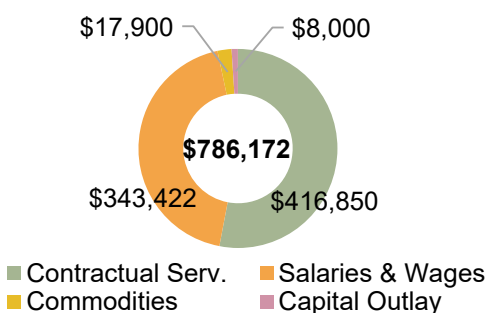
BOARD OF TECHNICAL PROFESSIONS

BUDGET SUMMARY, FY 2021 – FY 2023

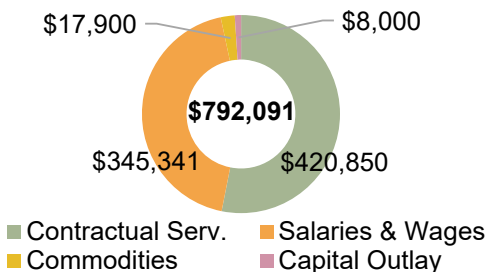
Established in 1976, the purpose of the Board of Technical Professions is to establish and maintain a high standard of integrity, skills, and practice in the technical professions and to safeguard the life, health, property, and welfare of the public.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021**

The **agency** requests an FY 2021 revised estimate of \$780,918, all from the Board of Technical Professions Fee Fund. This is the same as the amount approved by the 2020 Legislature. The agency's FY 2021 revised estimate includes 5.0 FTE positions, which is the same as the FY 2021 approved number. The **Governor** concurs with the agency's revised estimate.

FY 2022

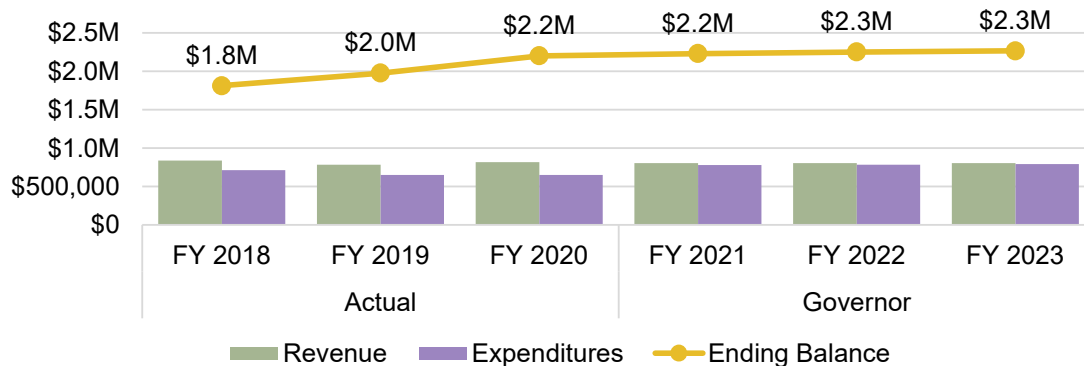
The **agency** requests FY 2022 operating expenditures of \$786,172, all from the Board of Technical Professions Fee Fund. This is an increase of \$5,254, or 0.7 percent, above the agency's FY 2021 revised estimate. This increase is primarily due to increased expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same number included in the agency's FY 2021 revised estimate. The **Governor** concurs with the agency's request.

FY 2023

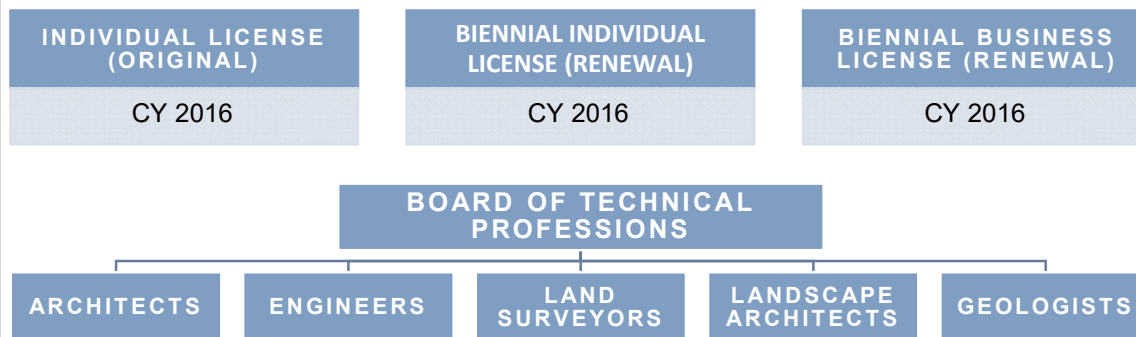
The **agency** requests FY 2023 operating expenditures of \$792,091, all from special revenue funds. This is an increase of \$5,919, or 0.8 percent, above the agency's FY 2022 request. This increase is due to increased expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same as the agency's FY 2022 request. The **Governor** concurs with the agency's request.

AGENCY FEES COLLECTED - FY 2020

\$8,880	Individual License (original)
\$591,290	Biennial Individual License (renewal)
\$10,200	Individual License Reinstatement
\$24,650	Business Entity License (original)
\$103,265	Biennial Business Entity License (renewal)
\$2,100	Business Entity License Reinstatement
\$174,000	Individual License by Reciprocity
\$440	Replacement License Certificate

TECHNICAL PROFESSIONS FEE FUND

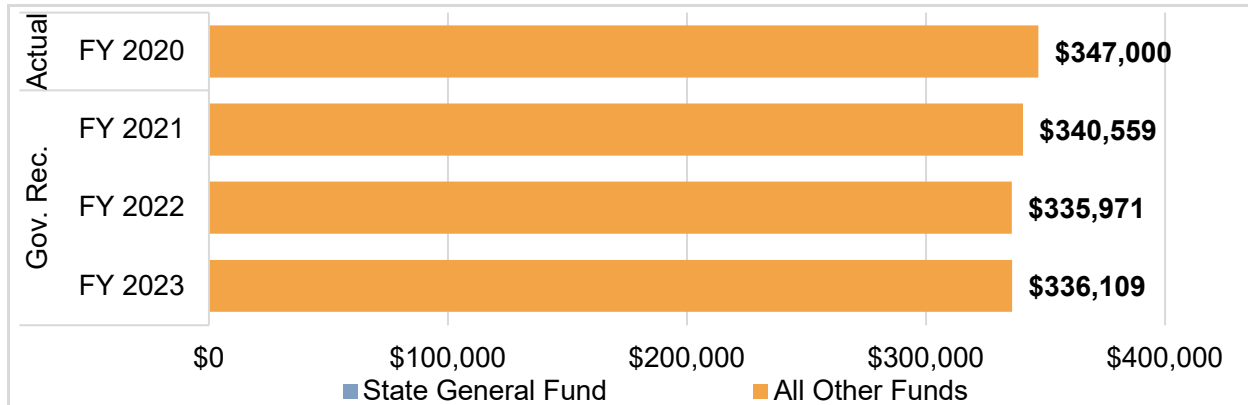
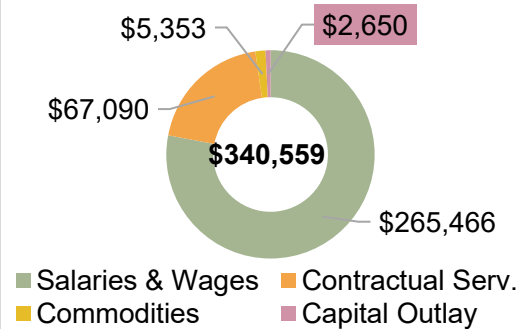
The Board of Technical Professions is a fee-funded agency. The agency receives its revenue from new and renewal license fees for individuals and businesses, as well as from license reinstatement and replacement fees and reciprocity license fees. The revenue received provides financing for all operations, with 90.0 percent being retained by the agency and 10.0 percent being deposited into the State General Fund. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the SGF up to a maximum of \$100,000 per fiscal year per fund.

LAST FEE STRUCTURE CHANGE**PERFORMANCE MEASURES**

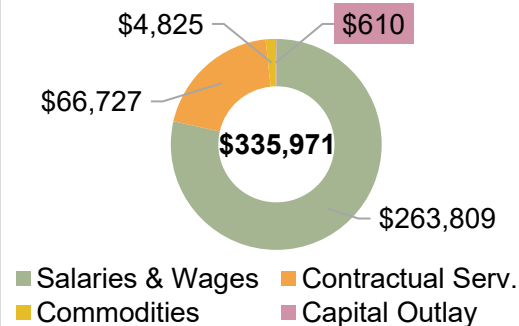
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Number of Individual Licenses	16,375	16,368	16,350	16,325	16,325
Number of Business Licenses	2,839	2,809	2,800	2,800	2,800

BOARD OF VETERINARY EXAMINERS**BUDGET SUMMARY, FY 2021 – FY 2023**

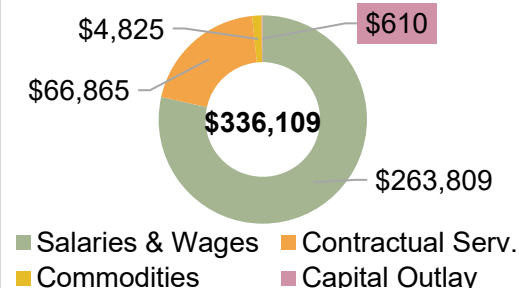
The Board of Veterinary Examiners (BVE) was established for the purpose of protecting public health and safety by ensuring, through examination and registration, a minimum standard of skill and ability in veterinarians and veterinary technicians practicing in Kansas. BVE also registers and inspects veterinary premises.

TOTAL EXPENDITURES AND HIGHLIGHTS**SUMMARY OF AGENCY OPERATIONS****FY 2021 GOV. REC.**

The **agency** estimates and the **Governor** recommends expenditures of \$340,559 in FY 2021. The primary cost driver for the agency is salaries and wages for its 4.0 FTE positions, which include the executive director, an administrative specialist, an inspector, and an investigator. These expenditures include \$3,068 in federal funds for personal protective equipment and telework equipment to enable work from home during the COVID-19 pandemic.

FY 2022 GOV. REC.

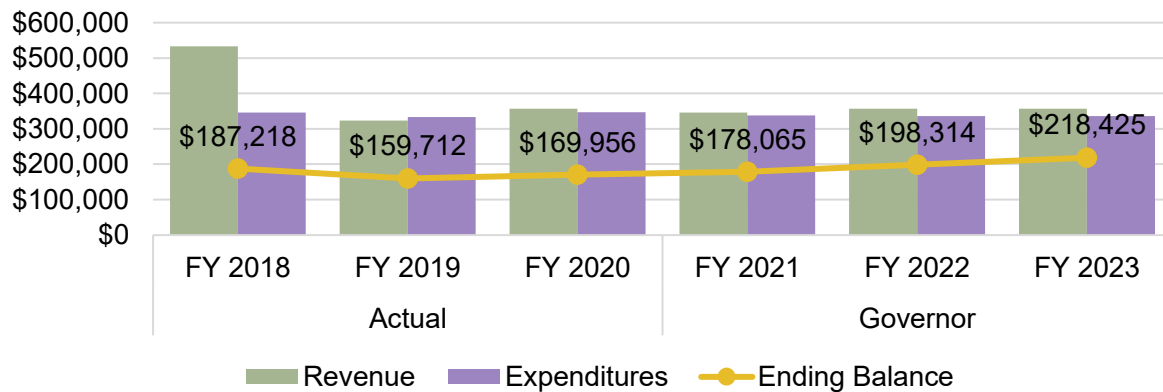
The **agency** requests and the **Governor** recommends expenditures of \$335,971 for FY 2022. The slight decrease from FY 2021 expenditures is due to the hiring of a new administrative specialist at a lower salary and one-time purchases of computer equipment in FY 2021 not occurring in FY 2022. The second largest cost driver for the agency is contractual services expenditures with the majority of those costs being used for legal fees. Other contractual services include travel expenses and rent.

FY 2023 GOV. REC.

The **agency** requests and the **Governor** recommends expenditures of \$336,109 for FY 2023. The largest cost driver for the agency is again salaries and wages. The second largest cost driver for the agency is contractual services expenditures for items such as travel expenses, rent, and communication services.

AGENCY FEES

\$125	Veterinary Medicine License Application
\$95	Veterinary Medicine License Annual Renewal
\$75	Veterinary Premise Registration Application
\$20	Veterinary Technician Registration Application

VETERINARY EXAMINERS FEE FUND**LAST FEE STRUCTURE CHANGE**

VET MED LICENSE RENEWAL	VET TECH APPLICATION
04/2020	04/2020

JOINT COMMITTEE ON RULES AND REGULATIONS REVIEW

VET MED LICENSE RENEWAL	VET TECH APPLICATION
03/03/2020	03/03/2020

PERFORMANCE MEASURES

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Percent of New Premises Registered	100%	100%	100%	100%	100%
Percent of Allegations of Veterinarian Impairment Investigated	100%	100%	100%	100%	100%